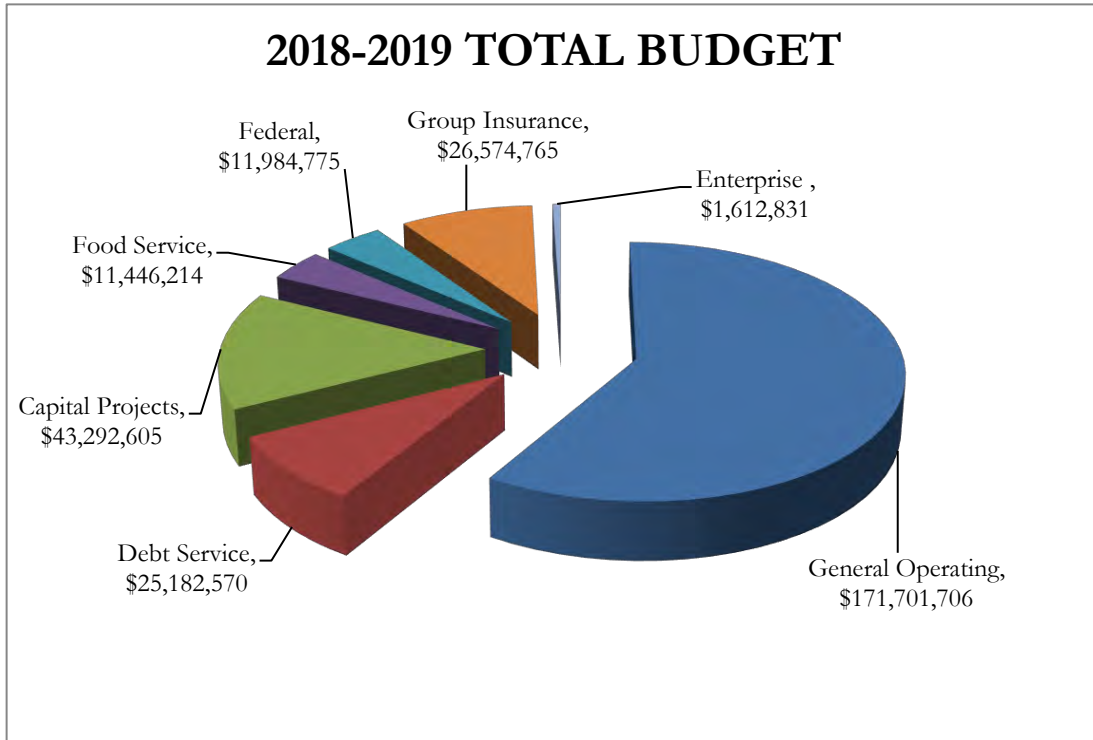


**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
TENTATIVE BUDGET BOOK
2018-19**

July 31, 2018



Fund	Description	2017-18	2018-19	Difference
100	General Operating	\$ 174,493,373	\$ 171,701,706	\$ (2,791,667)
200	Debt Service	23,757,689	25,182,570	1,424,881
300	Capital Projects	41,597,304	43,292,605	1,695,301
400 FS	Food Service	12,059,367	11,446,214	(613,153)
400 OTHER	Federal	10,190,618	11,984,775	1,794,157
700	Group Insurance	23,666,149	26,574,765	2,908,616
900	Enterprise	1,128,196	1,612,831	484,635
TOTALS		\$ 286,892,696	\$ 291,795,466	\$ 4,902,770

Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer



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

Table of Contents

	<u>Page</u>
Transmittal Letter.....	1
General Operating Fund	
TRIM Notices and Tax Rates.....	4
Other General Fund Information and Statistics.....	10
Debt Service Fund.....	100
Capital Projects Fund.....	104
Federal Projects Fund.....	110
Food Services Fund.....	114
Medical Insurance Trust Fund.....	120
Enterprise Fund.....	124
Budget Calendar.....	126
Who to Call.....	128



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July 31, 2018

To the Citizens of Indian River County:

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

Fund 100 is the section of the budget that is usually discussed at School Board meetings and workshops. It includes the salaries of teachers, administrators, bus drivers, secretaries, maintenance workers, and most other personnel in the system with the exception of cafeteria workers and federal grant personnel who are in Fund 400. Seventy percent of operating expenditures in 2018-2019 will be spent for salaries, benefits and substitute employee costs. This leaves thirty cents out of every dollar to purchase supplies, equipment, gasoline, utilities and other materials that are necessary in the operation of the school system. Fund 100 is supported primarily from the Florida Education Finance Program (FEFP) which combines state and local funds to provide an equitable funding base for each student in Florida. The 2018-19 FEFP 2nd calculation shows an increase in total state and local funds of \$ 1.1 million dollars when compared to the 4th FEFP calculation for 2017-2018. In Indian River County, approximately 66% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to implement legislative changes made to Florida Statutes as a result of HB 7026 during the 2018/19 Legislative Session to provide security at all of our school sites. The Board's policy is to maintain a minimum of 5% operating reserve in order to maintain a strong financial base, which is a minimal fund balance reserve that bond rating companies and auditing groups use to assess the district's financial solvency.

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

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

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$6 million in Federal Title I grant funds as well as approximately \$4.2 million of Individual with Disabilities Act (IDEA) funds.

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

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

Sincerely,

Mark J. Rendell

Mark J. Rendell, Ed.D.
Superintendent



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TRIM NOTICES AND TAX RATES

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 0.2% LESS THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2018-2019

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.045 Basic Discretionary Operating	0.7480	Debt Service	0.000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	6.793

ESTIMATED REVENUES:	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
Federal Sources	\$ 425,000	\$ 1,422,611	\$ -	\$ 19,237,150	\$ -	\$ -	\$ 21,084,761
State Sources	47,277,410	552,850	2,275,255	98,306	-	-	\$ 50,203,821
Local Sources	99,940,916	123,000	28,173,975	1,627,899	22,720,000	990,355	\$ 153,576,145
TOTAL REVENUES	147,643,326	2,098,461	30,449,230	20,963,355	22,720,000	990,355	\$ 224,864,727
Transfers In	5,650,207	12,257,002	-	-	-	-	\$ 17,907,209
Nonrevenue Sources	246,000	-	-	-	-	-	\$ 246,000
Fund Balances - July 1, 2018	18,162,173	10,827,107	12,843,375	2,467,634	3,854,765	622,476	\$ 48,777,530
TOTAL REVENUES AND BALANCES	\$ 171,701,706	\$ 25,182,570	\$ 43,292,605	\$ 23,430,989	\$ 26,574,765	\$ 1,612,831	\$ 291,795,466

EXPENDITURES

Instruction	\$ 104,389,180	\$ -	\$ -	\$ 5,864,049	\$ -	\$ -	\$ 110,253,229
Pupil Personnel Services	4,065,235	-	-	1,342,505	-	-	\$ 5,407,740
Instructional Media Services	1,808,859	-	-	34	-	-	\$ 1,808,893
Instructional & Curriculum Development	4,423,684	-	-	2,488,306	-	-	\$ 6,911,990
Instructional Staff Training	1,591,595	-	-	1,136,381	-	-	\$ 2,727,976
Instructional Technology	8,545,037	-	-	-	-	-	\$ 8,545,037
Board of Education	859,623	-	-	-	-	-	\$ 859,623
General Administration	502,743	-	-	540,878	-	-	\$ 1,043,621
School Administration	9,035,243	-	-	-	-	-	\$ 9,035,243
Facilities Acquisition & Construction	823,472	-	26,276,683	-	-	-	\$ 27,100,155
Fiscal Services	1,207,177	-	-	-	-	-	\$ 1,207,177
Food Services	-	-	-	9,506,154	-	-	\$ 9,506,154
Central Services	2,298,203	-	-	5,769	21,768,803	-	\$ 24,072,775
Pupil Transportation Services	5,213,884	-	-	243,595	-	-	\$ 5,457,479
Operation of Plant	13,249,574	-	-	-	-	-	\$ 13,249,574
Maintenance of Plant	3,403,807	-	-	-	-	-	\$ 3,403,807
Administrative Technology	3,881,657	-	-	-	-	-	\$ 3,881,657
Community Services	-	-	-	363,258	-	985,861	\$ 1,349,119
Debt Service	-	13,068,092	-	-	-	-	\$ 13,068,092
TOTAL EXPENDITURES	\$ 165,298,973	\$ 13,068,092	\$ 26,276,683	\$ 21,490,929	\$ 21,768,803	\$ 985,861	\$ 248,889,341
Transfers Out	\$ 891,287	\$ -	\$ 17,015,922	\$ -	\$ -	\$ -	\$ 17,907,209
Fund Balances - June 30, 2019	\$ 5,511,446	\$ 12,114,478	\$ -	\$ 1,940,060	\$ 4,805,962	\$ 626,970	\$ 24,998,916
TOTAL EXPENDITURES,							\$ -
TRANSFERS & BALANCES	\$ 171,701,706	\$ 25,182,570	\$ 43,292,605	\$ 23,430,989	\$ 26,574,765	\$ 1,612,831	\$ 291,795,466

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

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

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

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of 5.293 mills for operating expenses and is proposed solely at the discretion of the School Board.

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

The Capital Outlay Tax will generate approximately \$27,041,817 to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

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

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

MOTOR VEHICLE PURCHASES

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

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

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

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

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

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES

Leasing of portable classrooms

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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

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

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

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

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

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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

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



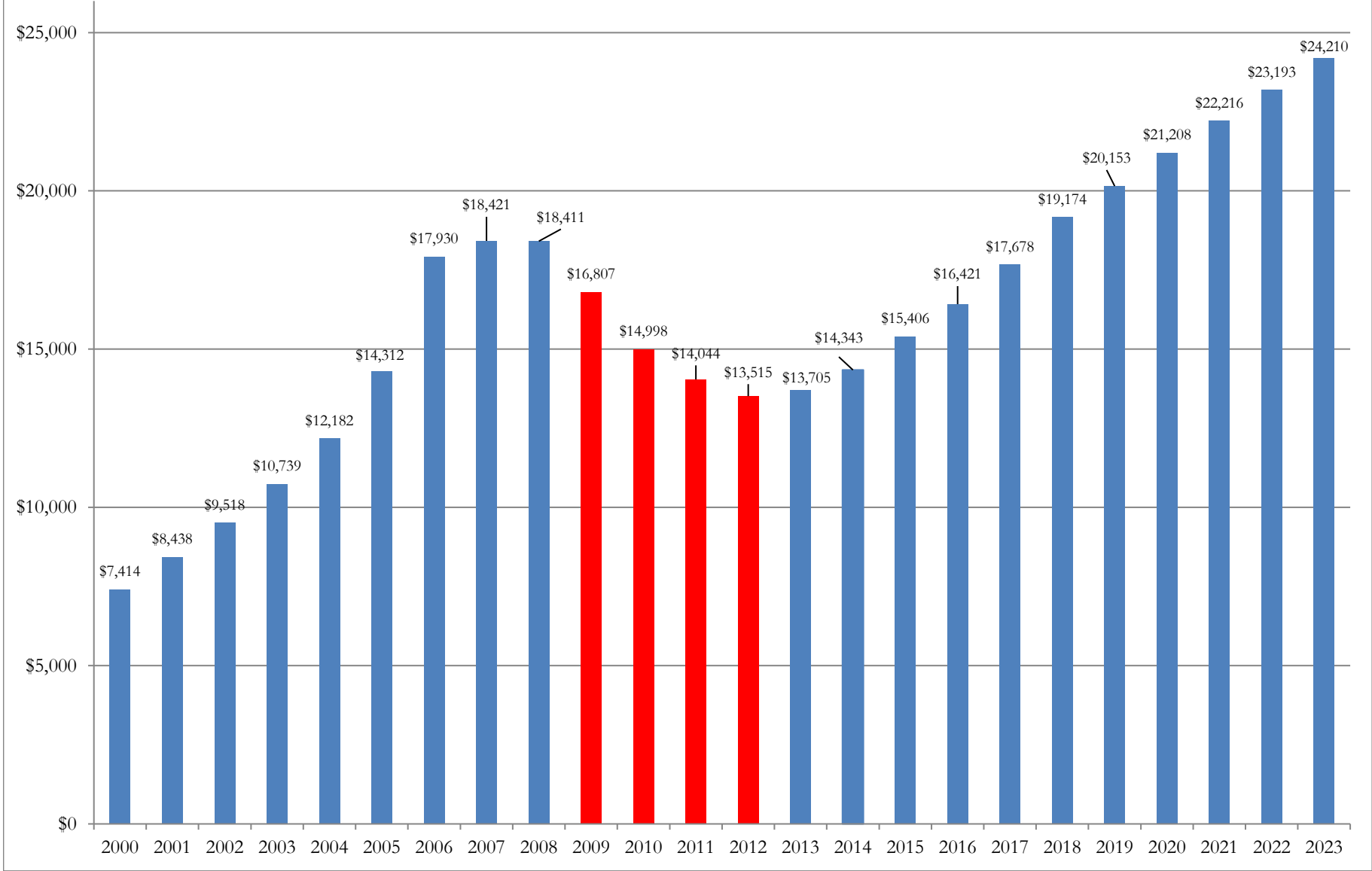
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GENERAL FUND

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

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

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
January 23, 2018



Estimated 2018-2019 Indian River School District Taxes

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

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

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

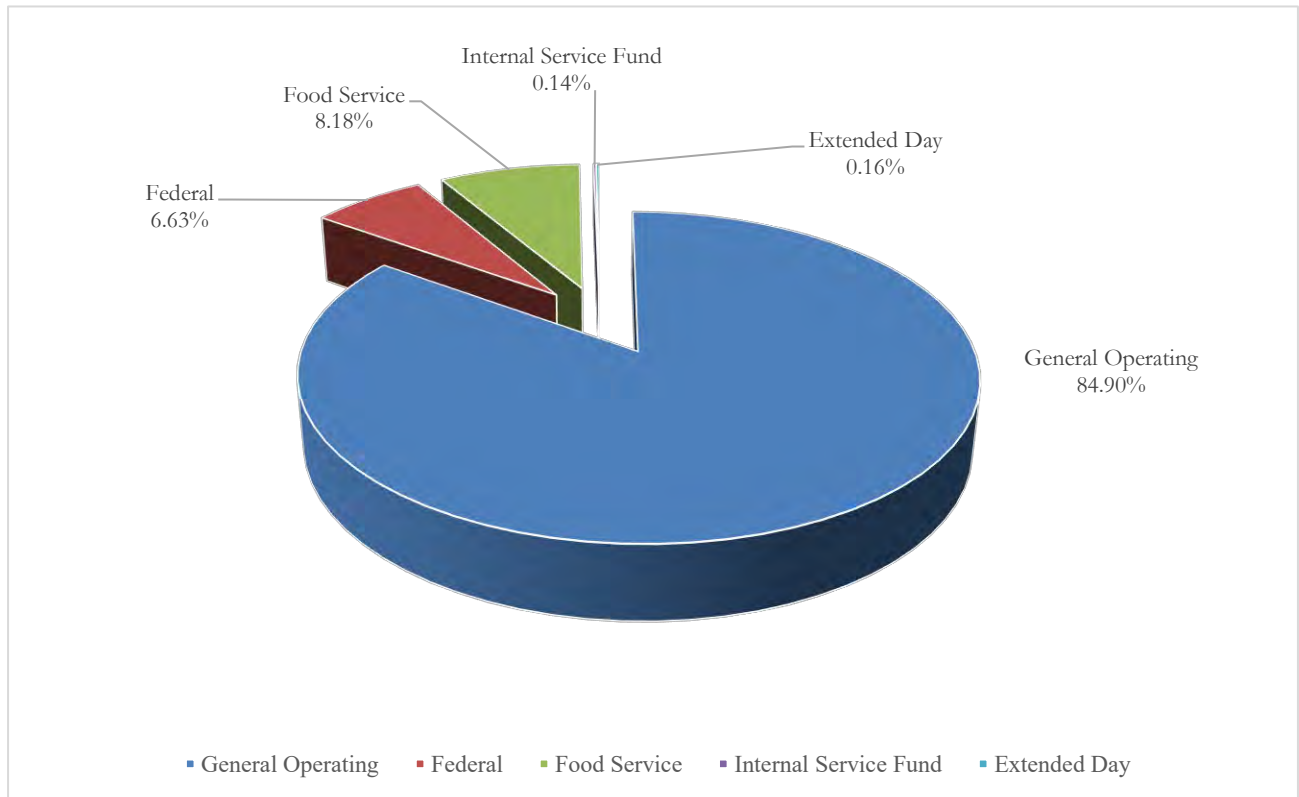
SAMPLE HOME TAX BILL -Increase in Property Value 6.23% with 3% Save Our Homes Cap

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

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

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

FUND	Budget 2016-17	Budget 2017-2018	Budget 2018-19	inc(dec)
General Operating	1,798.86	1,835.85	1,826.95	(8.90)
Federal	152.80	144.80	142.65	(2.15)
Food Service	169.00	176.30	176.00	(0.30)
Internal Service Fund	3.80	3.00	3.00	0.00
Extended Day	2.40	2.40	3.40	1.00
Grand Total	2,126.86	2,162.35	2,152.00	(10.35)

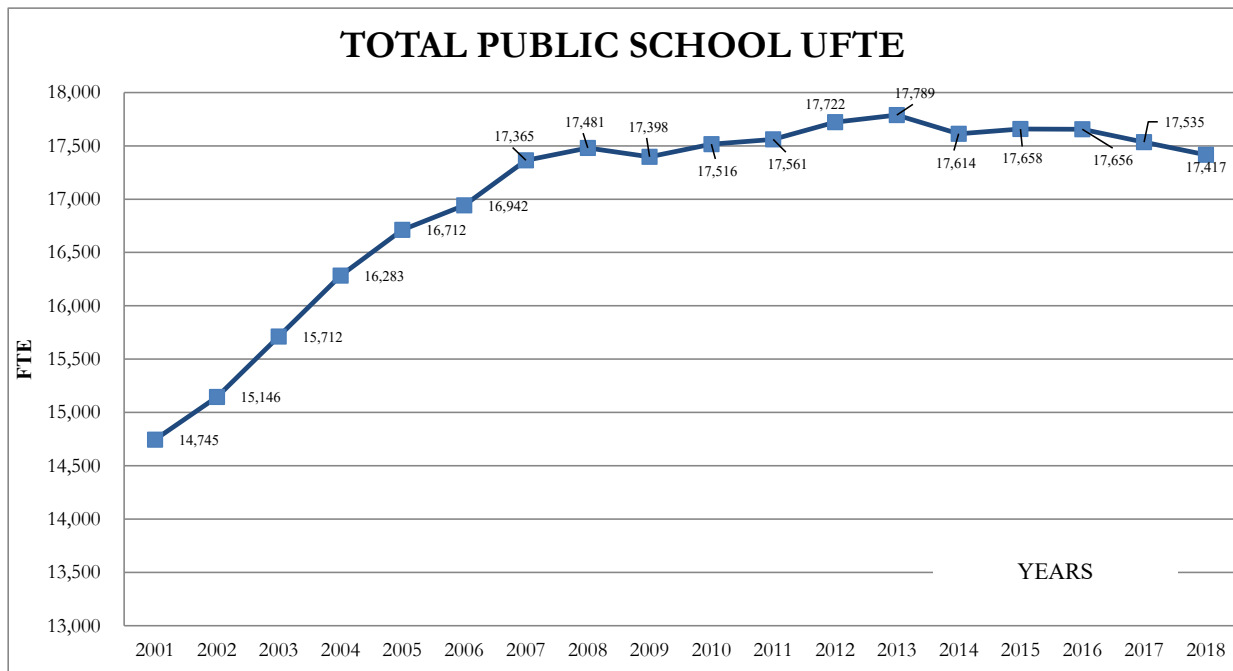
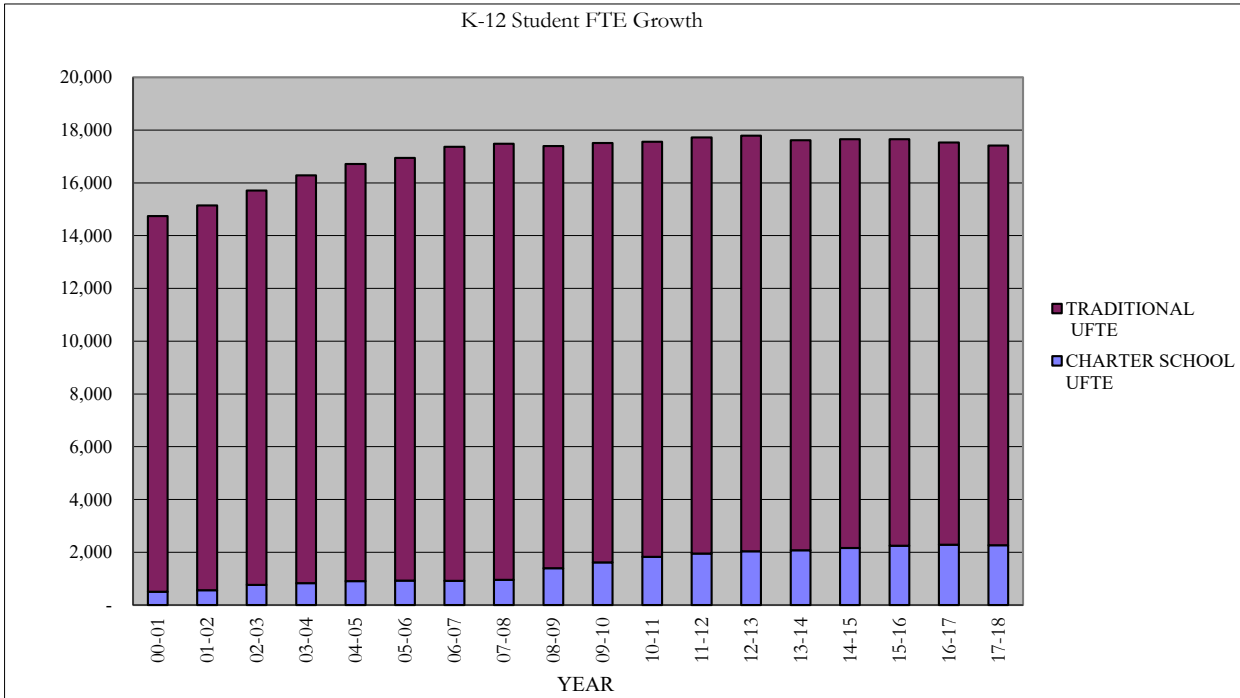


**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)
K THROUGH 12**

1997-1998 THROUGH 2017-2018

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

K-12 Student Enrollment Graphs



FTE History

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

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

School District of Indian River County

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

Line #		2017-18 3rd Calculation	2018-19 Conference Report	Difference	% inc(dec)
1	UFTE	17,416.71	17,318.95	(97.76)	-0.56%
2	WFTE	18,764.57	18,667.50	(97.07)	-0.52%
3	Taxable Assessed Value (TAV)	\$17,678,299,914	\$19,174,398,334	1,496,098,420.00	8.46%
4	BSA	\$4,203.95	\$4,204.42	\$0.47	0.01%
5	DCD	1.001	1.001	0.0000	0.00%
6	BSAxDCD	\$4,208.15	\$4,208.62	\$0.47	0.01%
7	Base FEFP Funding (WFTE X BSA X DCD)	78,964,199	78,493,859	(470,340)	-0.60%
	Declining Enrollment Supplement	130,872	110,807	(20,065)	100.00%
8	Safe Schools	424,733	1,083,060	658,327	155.00%
9	ESE Guaranteed Allocation	5,467,787	5,519,926	52,139	0.95%
10	Supplemental Academic Instruction	3,862,436	3,840,756	(21,680)	-0.56%
12	Instructional Materials	1,412,025	1,391,663	(20,362)	-1.44%
13	Student Transportation	4,030,514	4,064,876	34,362	0.85%
14	Digital Classroom Allocation	771,689	716,319	(55,370)	100.00%
15	Teachers Classroom Supply Assistance	284,038	333,331	49,293	17.35%
16	Reading Allocation	857,183	846,482	(10,701)	-1.25%
17	Additional Allocation	21,039	0	(21,039)	-100.00%
18	Mental Health Assistance	0	481,314	481,314	100.00%
	Gross State FEFP	\$ 96,226,515	\$ 96,882,393	\$ 655,878	0.68%
	Less RLE	(72,891,166)	(74,476,431)	(1,585,265)	
18	Proration to Appropriation	0	-	0	
19	Additional Allocation	0	-	0	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,335,349	\$ 22,405,962	\$ (929,387)	-3.98%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships		-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,335,349	\$ 22,405,962	\$ (929,387)	-3.98%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,119,749	19,020,229	(99,520)	-0.52%
26	Discretionary Lottery/School Recognition	507,643	507,194	(449)	-0.09%
	Total Categorical Funding	19,627,392	19,527,423	(99,969)	
27	Total State Funding	\$ 42,962,741	\$ 41,933,385	\$ (1,029,356)	-2.40%
	Local Funding				
28	Total RLE	\$ 72,891,166	\$ 74,476,431	\$ 1,585,265	2.17%
29	Total Discretionary Taxes from 0.748 Mills	12,694,434	13,768,752	1,074,318	8.46%
30	Total Local Funding	\$ 85,585,600	\$ 88,245,183	\$ 2,659,583.00	3.11%
31	Total State and Local Funding	\$ 128,548,341	\$ 130,178,568	\$ 1,630,227	1.27%
32	Total Funding Adjustment			\$ 1,630,227	
33	Total Funds per UFTE	7,380.75	7,516.54	\$ 94.13	1.28%

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

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

School District of Indian River County

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

Line #		2017-18 4th Calculation	2018-19 Conference Report	Difference	% inc(dec)
1	UFTE	17,476.65	17,318.95	(157.70)	-0.90%
2	WFTE	18,829.21	18,667.50	(161.71)	-0.86%
3	Taxable Assessed Value (TAV)	\$17,678,299,914	\$19,174,398,334	1,496,098,420.00	8.46%
4	BSA	\$4,203.95	\$4,204.42	\$0.47	0.01%
5	DCD	1.001	1.001	0.0000	0.00%
6	BSAxDCD	\$4,208.15	\$4,208.62	\$0.47	0.01%
7	Base FEFP Funding (WFTE X BSA X DCD)	79,236,214	78,493,859	(742,355)	-0.94%
	Declining Enrollment Supplement	64,258	110,807	46,549	100.00%
8	Safe Schools	425,066	1,083,060	657,994	154.80%
9	ESE Guaranteed Allocation	5,512,804	5,519,926	7,122	0.13%
10	Supplemental Academic Instruction	3,875,319	3,840,756	(34,563)	-0.89%
12	Instructional Materials	1,403,073	1,391,663	(11,410)	-0.81%
13	Student Transportation	3,957,331	4,064,876	107,545	2.72%
14	Digital Classroom Allocation	772,423	716,319	(56,104)	100.00%
15	Teachers Classroom Supply Assistance	284,038	333,331	49,293	17.35%
16	Reading Allocation	858,799	846,482	(12,317)	-1.43%
17	Additional Allocation	21,085	0	(21,085)	-100.00%
18	Mental Health Assistance	0	481,314	481,314	100.00%
	Gross State FEFP	\$ 96,410,410	\$ 96,882,393	\$ 471,983	0.49%
	Less RLE	(72,891,166)	(74,476,431)	(1,585,265)	
18	Proration to Appropriation	(12,425)	-	12,425	
19	Additional Allocation	0	-	0	
20	Prior Year Adjustment	0	-	0	
21	Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
21	Adj for McKay Scholarships	-	-	-	
22	Adj for Instr Matls Scholarships	-	-	-	
23	Adj for Prior Yr Scholarship Adj	-	-	-	
24	Adjusted Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,119,749	19,020,229	(99,520)	-0.52%
26	Discretionary Lottery/School Recognition	507,658	507,194	(464)	-0.09%
	Total Categorical Funding	19,627,407	19,527,423	(99,984)	
27	Total State Funding	\$ 43,134,226	\$ 41,933,385	\$ (1,200,841)	-2.78%
	Local Funding				
28	Total RLE	\$ 72,891,166	\$ 74,476,431	\$ 1,585,265	2.17%
29	Total Discretionary Taxes from 0.748 Mills	\$ 12,694,434	\$ 13,768,752	\$ 1,074,318	8.46%
30	Total Local Funding	\$ 85,585,600	\$ 88,245,183	\$ 2,659,583.00	3.11%
31	Total State and Local Funding	\$ 128,719,826	\$ 130,178,568	\$ 1,458,742	1.13%
32	Total Funding Adjustment			\$ 1,458,742	
33	Total Funds per UFTE	7,365.25	7,516.54	\$ 84.23	1.14%

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

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

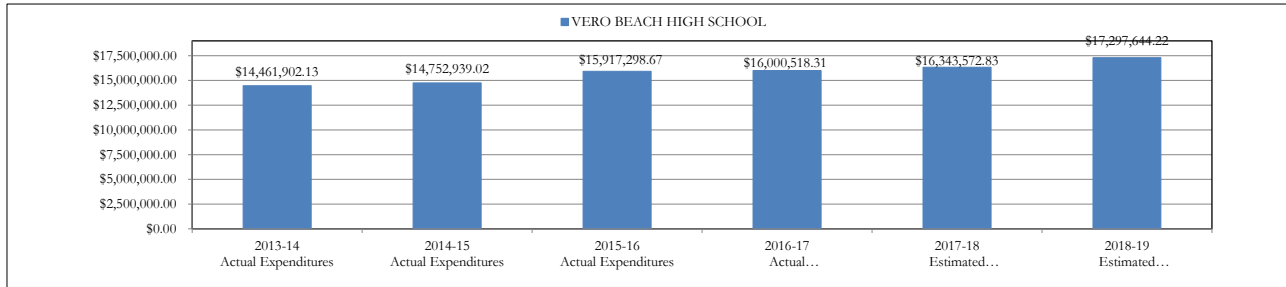
**School District of Indian River County
2018-19 Cost Factors vs. 2017-18 Cost Factors**

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

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

Function	Description	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Estimated 2017-18	Preliminary Budget 2018-2019	Increase (Decrease)
FEDERAL:							
1	3191 ROTC	\$ 153,346	\$ 138,107	\$ 129,781	\$ 118,375	\$ 125,000	\$ 6,625
2	3202 Medicaid Reimbursement	369,546	302,114	647,490	298,006	300,000	1,994
3	3230 Education for the Handicapped	-	4,158	-	-	-	-
4	3280 Federal through local	-	20,000	-	-	-	-
5	TOTAL FEDERAL DIRECT	\$ 522,892	\$ 464,379	\$ 777,271	\$ 416,381	\$ 425,000	\$ 8,619
STATE:							
6	3310 Florida Education Finance Program	20,301,641	19,156,228	22,714,631	\$ 22,887,595	\$ 24,250,200	\$ 1,362,605
7	3315 Workforce Development	1,059,190	1,051,473	1,073,315	1,081,854	1,090,793	8,939
8	3317 Workforce Development - Performance Bonus	70,559	84,472	22,970	-	25,000	25,000
9	3323 Withheld for SBE Administrative Expense	10,234	10,105	10,105	-	10,105	10,105
10	3343 State License Tax	150,008	148,065	142,919	147,840	160,000	12,160
11	3344 Lottery Funds	63,689	-	293,593	31,207	30,665	(542)
12	3355 Class Size Reduction	19,310,219	19,103,361	19,359,781	19,123,483	19,020,229	(103,254)
13	3361 School Recognition	353,689	978,174	555,699	476,475	476,475	-
14	3371 Voluntary Pre-K Program	472,588	511,475	540,294	475,514	589,147	113,633
15	3399 Other Miscellaneous State	50,633	478,739	449,327	1,586,595	1,624,796	38,201
16	TOTAL STATE	\$ 41,842,450	\$ 41,522,092	\$ 45,162,634	\$ 45,810,563	\$ 47,277,410	\$ 1,466,847
LOCAL:							
17	3411 District School Tax	81,167,567	86,595,347	83,408,200	85,602,338	86,407,620	\$ 805,282
18	3414 Special Election Millage (0.60)(0.50)	8,230,893	8,873,989	9,458,499	8,484,389	9,013,939	529,550
19	3421 Tax Redemptions	543,326	564,515	986,331	356,407	350,000	(6,407)
20	3423 Tax collector fees returned	70	24	9	25	-	(25)
21	3425 Rent	146,534	151,299	154,014	93,493	100,000	6,507
22	3431 Interest on Investments	193,933	237,185	257,284	302,859	350,000	47,141
23	3433 Increase in FMV of investments	-	25,520	(17,849)	13,626	-	(13,626)
24	3440 Gifts, Grants and Bequests	241,085	288,102	317,201	541,081	513,247	(27,834)
25	3460 Adult Student Fees	225,225	209,439	227,070	216,754	219,000	2,246
26	3473 School Age Childcare	191,397	195,170	207,471	230,356	250,000	19,644
27	3491 Bus Fees	74,616	76,894	71,616	52,204	55,000	2,796
28	3493 Sale of Junk	939	-	-	-	-	-
29	3494 Federal Indirect	508,539	347,761	535,139	434,840	540,878	106,038
30	3495 Misc. Local Revenue	1,839,225	1,583,459	1,610,982	2,014,997	1,783,554	(231,443)
31	3497 Refunds of prior year expenditures	1,510	29,789	496,924	163,114	115,000	(48,114)
32	3498 Collections for lost / damaged textbooks	-	12,772	7,796	1,355	1,300	(55)
33	3499 Receipt of Food Services Indirect Costs	220,453	267,718	291,395	316,884	241,378	(75,506)
34	TOTAL LOCAL	\$ 93,585,312	\$ 99,458,983	\$ 98,012,082	\$ 98,824,722	\$ 99,940,916	\$ 1,116,194
35	TOTAL ESTIMATED REVENUES	135,950,654	141,445,454	143,951,987	145,051,666	147,643,326	2,591,660
OTHER FINANCING SOURCES:							
36	3630 Transfers from Capital	\$ 3,846,889	\$ 3,962,140	\$ 4,152,675	\$ 3,932,756	\$ 5,650,207	\$ 1,717,451
37	3640 Transfers from Federal	-	-	\$ 21,000	-	-	\$ -
38	3730 Sale of Fixed Assets	243,227	83,023	141,710	80,881	95,000	14,119
39	3740 Insurance Loss Recoveries	9,294	580,263	124,826	176,887	151,000	(25,887)
40	TOTAL OTHER SOURCES	\$ 4,099,410	\$ 4,625,426	\$ 4,440,211	\$ 4,190,524	\$ 5,896,207	\$ 1,705,683
FUND BALANCES:							
41	Nonspendable	\$ 310,238	\$ 305,455	\$ 328,368	\$ 273,966	\$ 328,368	\$ 54,402
42	Restricted	8,031,520	7,978,584	9,176,088	9,176,088	7,342,673	(1,833,415)
43	Unrestricted:						
44	Assigned	7,911,660	13,467,742	15,802,737	15,802,737	10,491,132	(5,311,605)
45	Unassigned	7,672,358	4,302,179	-	-	-	-
46	TOTAL FUND BALANCES	\$ 23,925,776	\$ 26,053,960	\$ 25,307,193	\$ 25,252,791	\$ 18,162,173	\$ (7,090,618)
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES							
47		\$ 163,975,840	\$ 172,124,840	\$ 173,699,391	\$ 174,494,981	\$ 171,701,706	\$ (2,793,275)
48	Total Unweighted FTE Students	17,658	17,656	17,535	2,969	17,319	14,350
49	Total Funding & Balances per FTE	9,286	9,749	9,906	58,772	9,914	(48,858)
50	FFFP & Taxes Total	\$ 121,133,116	\$ 125,833,110	\$ 126,038,311	\$ 128,089,891	\$ 130,154,524	\$ 2,064,633

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



VERO BEACH HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$677,043.19	\$598,670.08	\$540,088.23	\$544,355.25	\$533,763.44	\$589,690.86	\$55,927.42
000	(GP)NON-DISCR SALARY (DIST)	\$11,171,746.40	\$11,534,695.24	\$11,812,762.65	\$12,173,255.69	\$12,747,582.02	\$12,779,178.72	\$31,596.70
000	SUBSTITUTES BUDGET / COSTS	\$128,194.60	\$160,998.83	\$128,254.09	\$127,001.63	\$109,379.65	\$110,000.00	\$620.35
006	COMMUNICATIONS (DISTRICT)	\$3,721.31	\$3,761.98	\$4,110.82	\$4,149.14	\$5,925.69	\$5,861.00	(\$64.69)
008	ELECTRICAL	\$1,170,744.06	\$1,052,530.58	\$962,684.95	\$982,943.44	\$976,352.06	\$997,296.00	\$20,943.94
074	FLORIDA TEACHER LEAD (DIST)	\$39,708.83	\$34,575.37	\$34,804.41	\$34,682.10	\$35,559.74	\$0.00	(\$35,559.74)
075	TEXTBOOK ALLOCATION (FTE)	\$43,399.23	\$47,546.24	\$0.00	\$0.00	\$0.00	\$232,010.89	\$232,010.89
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$14,903.60	\$20,166.30	\$9,152.36	\$13,697.23	\$12,502.73	\$17,811.68	\$5,308.95
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,157.92	\$13,978.77	\$22,471.56	\$16,096.12	\$20,243.84	\$41,897.38	\$21,653.54
080	SCIENCE LAB MATERIALS (FTE)	\$4,134.20	\$4,235.67	\$4,098.86	\$4,220.30	\$4,295.07	\$4,110.49	(\$184.58)
081	CLOSING THE ACHIEVEMENT GAP	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$135,999.96	\$134,458.64	\$133,289.49	\$278,416.90	\$315,383.06	\$36,966.16
085	ADVANCED PLACEMENT (FTE)	\$180,884.39	\$218,134.34	\$248,089.61	\$305,673.76	\$304,058.30	\$1,028,416.22	\$724,357.92
092	DISTRICT SUPP STUDT COMPETITION	\$0.00	\$4,644.95	\$4,750.95	\$4,514.00	\$3,926.18	\$5,000.00	\$1,073.82
094	TERMINAL PAY	\$0.00	\$0.00	\$180,931.61	\$154,460.06	\$12,307.20	\$0.00	(\$12,307.20)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$551.15	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$11,178.53	\$5,587.24	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$6,981.64	\$4,579.10	\$21,120.35	\$8,672.70	\$43,308.54	\$1,383.82	(\$41,924.72)
510	VBHS FLOOD	\$820.81	\$0.00	\$368,096.92	\$159,377.58	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$206.18	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$45,440.51	\$0.00	(\$45,440.51)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$11,201.70	\$0.00	\$9,846.61	\$0.00	(\$9,846.61)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$13,114.61	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$67,369.44	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$96,471.90	\$172,351.58	\$577,423.10	\$599,954.23	\$288,207.57	\$0.00	(\$288,207.57)
541	0.35 CRITICAL NEEDS MILLAGE	\$73,911.97	\$1,940.90	\$97.57	\$97.60	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$4,357.38	\$0.00	(\$4,357.38)
548	WATER,SEWER, GARBAGE (DIST)	\$54,775.76	\$76,377.31	\$63,407.69	\$67,061.19	\$28,041.64	\$27,216.00	(\$825.64)
549	BOTTLED GAS (PROPANE) (DIST)	\$15,964.78	\$11,166.78	\$10,056.21	\$9,420.31	\$25,636.74	\$17,512.00	(\$8,124.74)
555	2012-13 RETRO PAY	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$87,420.50	\$417,825.98	\$83,629.29	\$91,705.05	\$156,871.04	\$725,496.70	\$568,625.66
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$7,271.70	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$197,842.76	\$204,729.40	\$6,886.64
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$11,974.04	\$2,335.48	\$150.00	(\$2,185.48)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$263,122.00	\$0.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$6,746.87	\$8,015.49	\$6,820.50	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$187,214.54	\$180,816.88	\$201,473.22	\$194,581.07	\$178,930.76	\$192,000.00	\$13,069.24
582	END OF COURSE BOOT CAMP/CONSUMABLE SHIPPING	\$8,200.84	\$8,948.90	\$10,356.35	\$2,453.59	\$6,612.11	\$0.00	(\$6,612.11)
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$62,160.00	\$0.00	\$0.00	\$0.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$7,677.36	\$4,664.40	\$4,383.81	\$0.00	(\$4,383.81)
589	IRPHL EXPENSES	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$680.34	\$0.00	\$1,391.00	\$0.00	\$680.34	\$0.00
591	CUSTODIAL SUBSTITUTES	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$70,340.59	\$29,387.70	(\$34.98)	\$0.00	\$34.98
598	SICK LEAVE BUYBACK	\$5,153.07	\$3,343.87	\$3,540.39	\$8,283.59	\$9,484.55	\$0.00	(\$9,484.55)
602	CODESCHOOLS CODING ACADEMY	\$0.00	\$0.00	\$0.00	\$0.00	\$23,171.00	\$0.00	(\$23,171.00)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
905	DORI SLOSBERG	\$0.00	\$18,820.00	\$11,662.50	\$23,325.00	\$24,425.25	\$0.00	(\$24,425.25)
907	HIGH SCHOOL STEM GRANT	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMIES-VB & SR HIGH	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$82,562.70	\$115,209.17	\$250,399.24	\$0.00	(\$250,399.24)
TOTALS		\$14,461,902.13	\$14,752,939.02	\$15,917,298.67	\$16,000,518.31	\$16,343,572.83	\$17,297,644.22	\$954,071.39

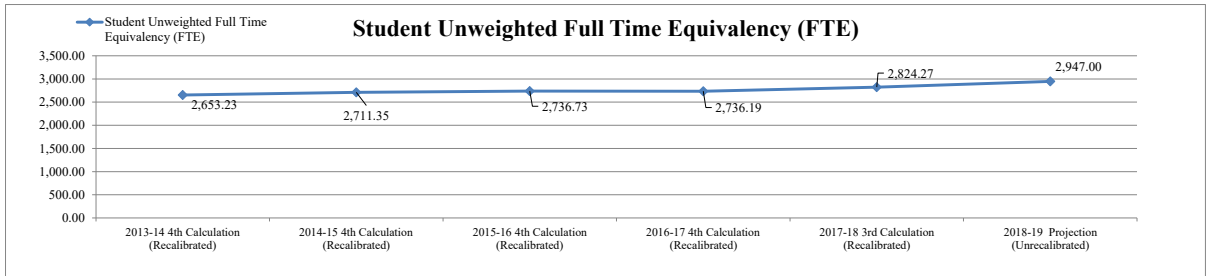
**School District of Indian River County
General Operating Budget
Facility 0031**

Staffing Summary (Full Time Equivalent)

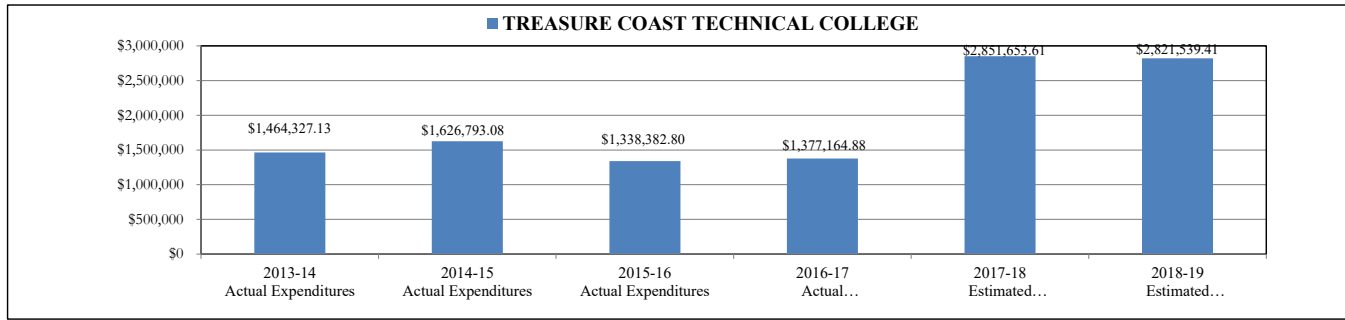
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
AUDITORIUM DIRECTOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BAND DIRECTOR - SR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER SENIOR HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	15.00	15.00	15.00	15.00	15.00	15.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	2.00	0.00	0.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	7.00	7.00	7.00	7.00	7.00	7.00	0.00
FACILITIES COORDINATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GRADUATION COACH	0.00	0.00	0.00	1.00	1.00	1.00	0.00
GROUNDSMAN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
GUIDANCE SENIOR HIGH	7.00	7.00	8.00	8.00	8.00	8.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
HEALTH ASSISTANT 2	2.00	2.00	2.00	2.00	2.00	2.00	0.00
LIBRARIAN/MEDIA SPEC SENIOR HI	2.00	2.00	2.00	2.00	2.00	2.00	0.00
MEDIA CENTER ASSISTANT, SENIOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
OCCUPATIONAL SPECIALIST	0.10	0.10	0.10	0.10	0.10	0.10	0.00
PLANT OPERATOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
PRINCIPAL HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
RECORDS SPECIALIST HIGH SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ROTC INSTRUCTOR	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Security Monitor II	2.00	2.00	2.00	2.00	2.00	4.00	2.00
SCHOOL COMPTR LAB ASSISTANT	2.00	2.00	2.00	2.00	0.00	0.00	0.00
SECRETARY GUIDANCE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SECRETARY I	2.00	2.00	2.00	2.00	2.00	2.00	0.00
SENIOR SECRETARY I	5.00	5.00	5.00	5.00	5.00	5.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART SENIOR HIGH	3.00	3.00	3.00	3.00	4.00	4.00	0.00
TEACHER ASSISTANT - ESOL SR HI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER BUSINESS EDUCATION	5.00	4.00	4.00	4.00	5.00	5.00	0.00
TEACHER DRAMA, SENIOR HIGH	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DROPOUT PREVENTION SR	0.40	1.00	1.00	1.00	1.00	0.00	-1.00
TEACHER ESOL	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	11.00	11.00	11.00	11.00	11.00	15.00	4.00
TEACHER EXCEPTIONAL ED AUTISM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL EDUCATION	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER FOREIGN LANGUAGE, SR H	8.00	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER HEALTH OCCUPATIONS	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER IN-SCHOOL SUSPENSION,	2.00	2.00	2.00	2.00	2.00	1.00	-1.00
TEACHER LANGUAGE ARTS SR HIGH	18.00	18.00	18.00	18.00	20.00	20.00	0.00
TEACHER MATH SR HIGH	20.00	20.00	20.00	20.00	21.00	21.00	0.00
TEACHER MUSIC SENIOR HIGH	2.70	2.70	2.70	2.70	2.70	2.70	0.00
TEACHER PHYSICAL EDUCATION, SR	8.00	8.00	8.00	8.00	8.00	8.00	0.00
TEACHER READING, SENIOR HIGH	3.00	5.00	5.00	5.00	7.00	7.00	0.00
TEACHER SCIENCE SENIOR HIGH	17.00	17.00	17.00	17.00	17.00	17.00	0.00
TEACHER SOCIAL STUDIES SR HIGH	17.00	17.00	17.00	17.00	20.00	20.00	0.00
TEACHER TECHNOLOGY EDUCATION	5.00	5.00	5.00	5.00	5.00	5.00	0.00
TEACHER, AP/IB PROGRAM	1.00	1.00	1.00	1.00	1.00	0.80	-0.20
TEACHER, EMOTIONAL/BEHAVIORAL	4.00	4.00	4.00	4.00	4.00	4.00	0.00
TV PRODUCTION TEACHER	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER, STEM	0.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	211.20	213.80	214.80	216.80	222.80	226.60	3.80

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

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



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



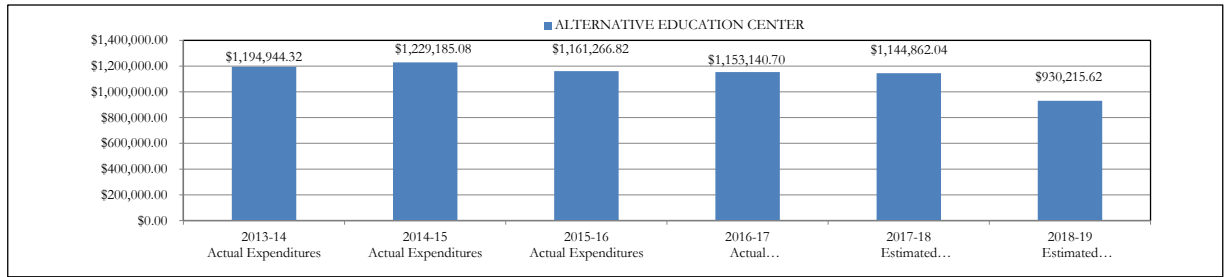
TREASURE COAST TECHNICAL COLLEGE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	CRITICAL MILLAGE - VOC (0.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$219,682.19	\$901,393.91	\$681,711.72
569	CRITICAL MILLAGE - VOC (0.50)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$601,015.81	\$601,015.81
593	ENERGY SAVINGS REBATE	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	984,014.72	1,175,352.57	\$872,150.49	\$893,416.01	\$2,231,465.42	\$752,345.54	(\$1,479,119.88)
612	ADULT EDUCATION-CULINARY	8,446.44	\$0.00	\$0.00	\$15,727.20	\$0.00	\$0.00	\$0.00
613	ADULT EDUCATION-CDL	6,296.43	4,591.06	\$4,140.61	\$4,797.74	\$4,128.24	\$4,730.48	\$602.24
614	ADULT EDUCATION-SECURITY D TRN	2,587.92	3,434.10	\$2,756.06	\$1,320.52	\$0.00	\$0.00	\$0.00
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$972.10	\$1,615.05	\$0.00	\$0.00	\$0.00	\$0.00
616	ADULT EDUCATION-WELDING PROGRAM	\$51,816.01	\$7,363.47	\$8,821.91	\$161.25	\$0.00	\$0.00	\$0.00
620	ADULT EDUCATION-MEDICAL	9,701.41	6,693.02	\$7,307.95	\$29,190.69	\$6,177.60	\$13,466.57	\$7,288.97
621	ADULT EDUCATION-CERT NURSE AST	86,839.63	86,733.06	\$74,157.10	\$65,986.31	\$46,558.53	\$170,959.49	\$124,400.96
623	ADULT EDUCATION-MEDICAL ASST	69,378.94	68,967.21	\$70,465.06	\$68,753.70	\$72,168.47	\$77,485.54	\$5,317.07
625	ADULT EDUCATION-MEDICAL CODING	7,816.05	10,368.54	\$7,834.13	\$6,341.14	\$10,880.19	\$29,415.00	\$18,534.81
626	ADULT EDUCATION-PHLEBOTOMY	6,577.54	10,205.47	\$7,394.69	\$7,454.87	\$9,120.69	\$9,083.72	(\$36.97)
627	ADULT EDUCATION-PHARMACY TECH	57,856.39	57,882.02	\$59,893.80	\$62,747.98	\$16,758.52	\$36,298.00	\$19,539.48
628	ADULT EDUCATION-LIC PRAC NURSE	172,712.62	171,803.46	\$205,333.41	\$214,490.46	\$224,713.75	\$225,345.35	\$631.60
905	BANDWIDTH GRANT	\$0.00	22,427.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$10,000.01	\$0.00	(\$10,000.01)
TOTALS		\$1,464,327.13	\$1,626,793.08	\$1,338,382.80	\$1,377,164.88	\$2,851,653.61	\$2,821,539.41	(\$30,114.20)

Staffing Summary (Full Time Equivalent)

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

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



ALTERNATIVE EDUCATION CENTER

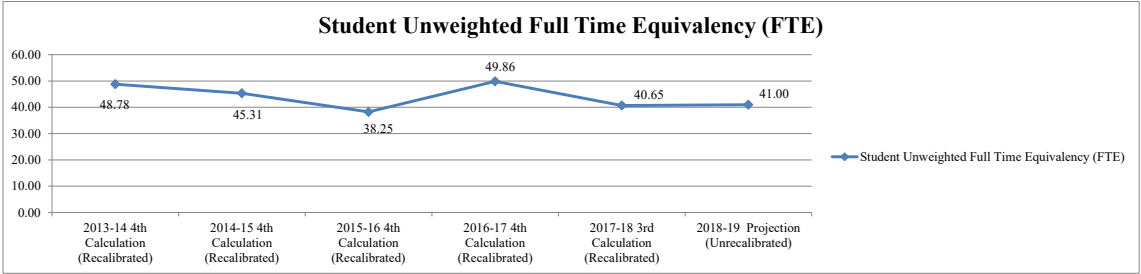
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$10,915.26	\$11,275.00	\$359.74
000	(GF)NON-DISCR SALARY (DIST)	\$991,082.70	\$1,010,379.90	\$992,937.23	\$1,003,508.90	\$944,324.52	\$730,038.76	(\$214,285.76)
000	SUBSTITUTES BUDGET / COSTS	\$26,991.03	\$7,693.83	\$25,136.50	\$14,564.83	\$73,749.21	\$75,000.00	\$1,250.79
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.51	\$1,489.28	\$1,411.68	\$1,328.30	\$1,248.00	(\$80.30)
008	ELECTRICAL	\$72,958.08	\$69,106.38	\$67,904.52	\$67,415.92	\$63,276.46	\$65,208.00	\$1,931.54
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$20,119.30	\$29,262.42	\$9,349.61	\$1,440.29	\$6,984.41	\$23,212.82	\$16,228.41
074	FLORIDA TEACHER LEAD (DIST)	\$2,959.33	\$2,770.34	\$2,597.30	\$2,116.59	\$1,694.40	\$0.00	(\$1,694.40)
075	TEXTBOOK ALLOCATION (FTE)	\$8,679.78	\$642.24	\$0.00	\$0.00	\$2,658.21	\$299.25	(\$2,358.96)
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,113.86	\$1,113.86
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,371.03	\$0.00	\$0.00	\$2,311.10	\$2,311.10
080	SCIENCE LAB MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53.83	\$53.83
094	TERMINAL PAY	\$0.00	\$0.00	\$29,591.76	\$26,489.90	\$12,459.81	\$0.00	(\$12,459.81)
510	ICPALMS	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT - SUPPLMT TO SITES	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.57	\$2,500.00	\$616.43
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,381.69	\$0.00	(\$1,381.69)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,910.91	\$0.00	\$1,496.57	\$0.00	(\$1,496.57)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,904.52	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$735.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$6,255.13	\$79,642.34	\$287.56	\$15.22	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$852.60	\$102.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,708.91	\$6,893.92	\$7,108.52	\$7,258.55	\$8,180.68	\$8,396.00	\$215.32
549	BOTTLED GAS (PROPANE) (DIST)	\$2,032.34	\$1,848.23	\$720.10	\$654.73	\$672.08	\$672.00	(\$0.08)
555	2012-13 RETRO PAY	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$8,634.80	\$8,095.31	\$8,036.33	\$8,046.78	\$7,482.19	\$8,887.00	\$1,404.81
589	IRFIL EXPENSE	\$0.00	\$496.89	\$400.54	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$858.57	\$1,059.78	\$1,974.65	\$0.00	(\$1,974.65)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$4,400.03	\$0.00	(\$4,400.03)
TOTALS		\$1,194,944.32	\$1,229,185.08	\$1,161,266.82	\$1,153,140.70	\$1,144,862.04	\$930,215.62	(\$210,246.39)

Staffing Summary (Full Time Equivalent)

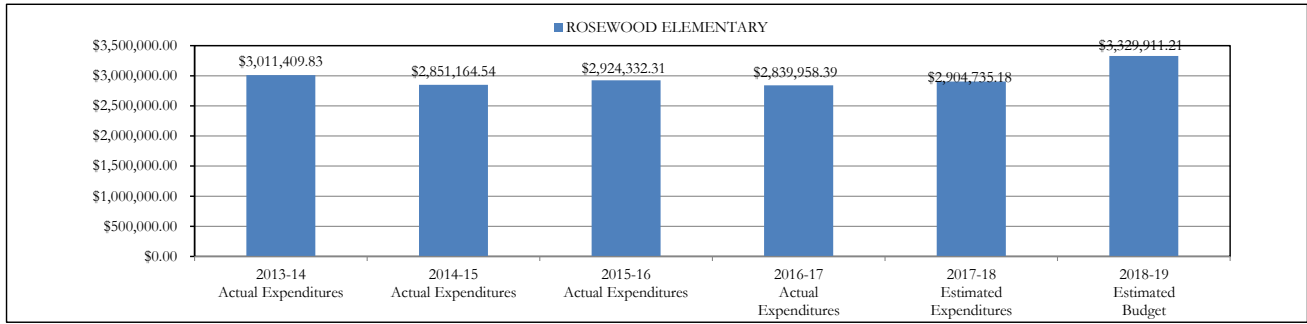
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00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

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

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



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



ROSEWOOD ELEMENTARY

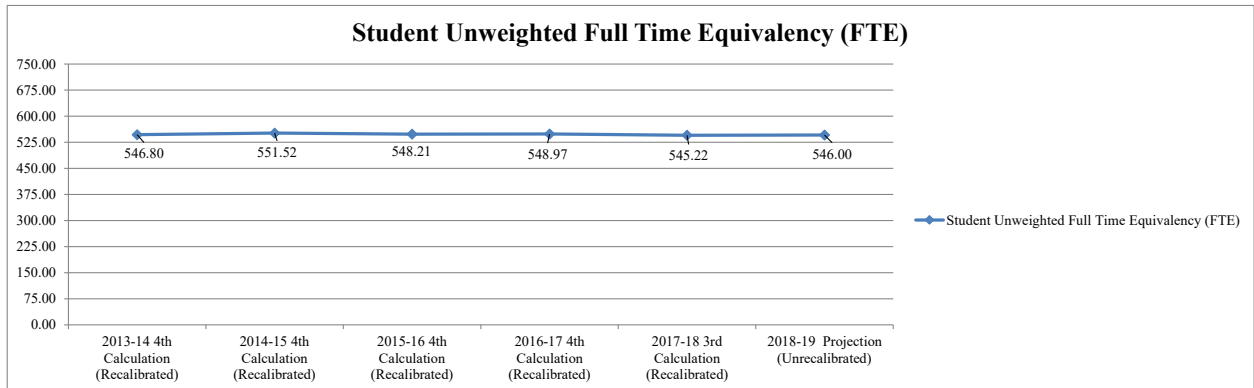
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$37,469.31	\$54,724.04	\$17,254.73
000	(GF)NON-DISCR SALARY (DIST)	\$2,355,045.45	\$2,343,493.27	\$2,360,772.89	\$2,342,985.81	\$2,347,304.10	\$2,790,444.62	\$443,140.52
000	SUBSTITUTES BUDGET / COSTS	\$36,781.84	\$48,334.02	\$31,054.40	\$48,841.48	\$44,523.19	\$45,000.00	\$476.81
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.31	\$719.17	\$620.21	\$517.10	\$505.00	(\$12.10)
008	ELECTRICAL	\$154,696.51	\$159,983.56	\$148,067.82	\$139,206.33	\$141,485.82	\$140,062.00	(\$1,423.82)
074	FLORIDA TEACHER LEAD (DIST)	\$9,577.47	\$9,083.64	\$8,571.09	\$8,669.49	\$8,563.19	\$0.00	(\$8,563.19)
075	TEXTBOOK ALLOCATION (FTE)	\$2,284.90	\$10,323.01	\$0.00	\$0.00	\$30,247.41	\$41,374.22	\$11,126.81
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$3,475.57	\$3,679.67	\$2,624.81	\$2,393.52	\$2,609.88	\$2,823.46	\$213.58
077	SCHOOL IMP (LOTTERY) (FTE)	\$903.98	\$1,661.24	\$3,616.77	\$2,651.50	\$5,627.17	\$11,376.84	\$5,749.67
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$1,200.08	\$359.92	\$478.95	\$194.94	\$3,212.82	\$3,017.88
081	CLOSING THE ACHIEVEMENT GAP	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$15,839.69	\$8,491.54	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$37,323.92	\$23,908.19	\$52,727.18	\$18,473.33	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$217.90	\$0.00	\$0.00	\$57,230.18	\$0.00	\$0.00	\$0.00
514	ROSEWOOD BASEBALL FIELD SUPPORT	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,136.86	\$0.00	(\$1,136.86)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$17,800.55	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,229.83	\$0.00	\$1,714.22	\$0.00	(\$1,714.22)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,452.89	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,209.55	\$112,231.41	\$120,710.71	\$113,604.55	\$1,086.32	\$0.00	(\$1,086.32)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$83.67	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$90.65	\$0.00	(\$90.65)
548	WATER,SEWER, GARBAGE (DIST)	\$7,415.31	\$7,057.18	\$8,356.59	\$8,814.32	\$7,061.98	\$7,098.00	\$36.02
555	2012-13 RETRO PAY	\$18,688.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,995.53	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$125,756.02	\$127,467.84	\$1,711.82
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
578	SCHOOL RECOGNITION	\$54,702.00	\$54,139.73	\$54,062.41	\$0.00	\$54,897.16	\$0.00	(\$54,897.16)
580	IRCEA SUPPLEMENTS	\$17,632.03	\$18,569.35	\$20,852.70	\$19,369.33	\$20,504.65	\$28,974.00	\$8,469.35
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$404.80	\$539.15	\$134.35
589	IRFIL EXPENSES	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$4,972.85	\$1,636.90	\$3,802.39	\$5,908.82	\$0.00	(\$5,908.82)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$13,554.02	\$54,399.91	\$0.00	(\$54,399.91)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,259.22	\$70,259.22
960	FUNDATIONS / LITERACY COACHES	\$0.00	\$0.00	\$0.00	\$0.00	\$7,231.68	\$0.00	(\$7,231.68)
TOTALS		\$3,011,409.83	\$2,851,164.54	\$2,924,332.31	\$2,839,958.39	\$2,904,735.18	\$3,329,911.21	\$425,176.03

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

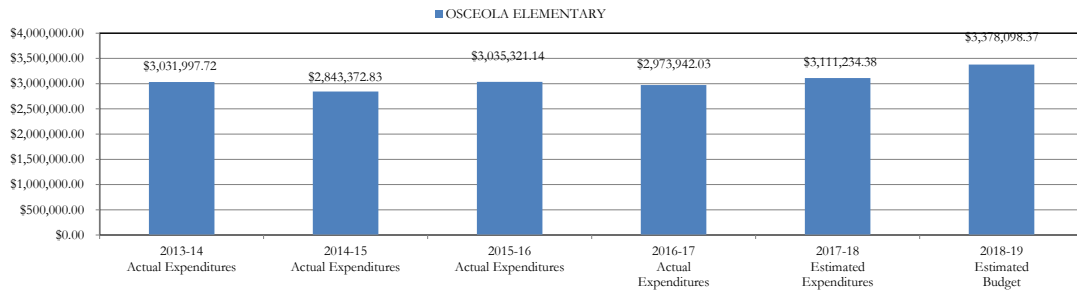
Staffing Summary (Full Time Equivalent)

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

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



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



OSCEOLA ELEMENTARY

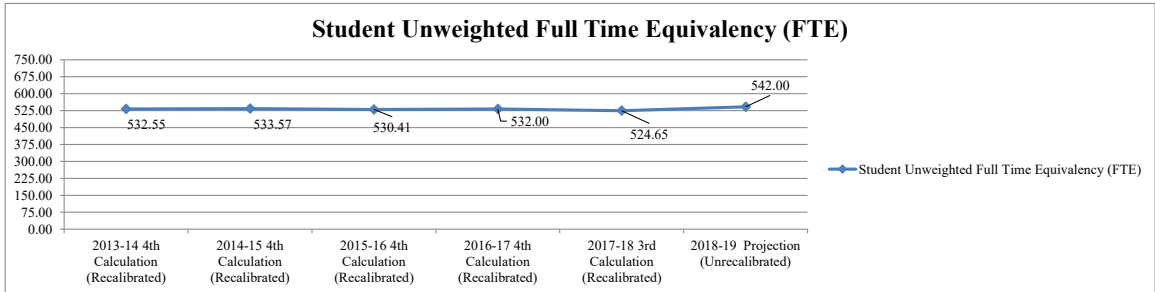
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$50,486.24	\$46,924.18	\$54,200.00	\$7,275.82
000	(GF)NON-DISCR SALARY (DIST)	\$2,472,056.20	\$2,480,532.65	\$2,465,684.34	\$2,446,606.83	\$2,483,869.61	\$3,016,321.64	\$532,452.03
000	SUBSTITUTES BUDGET / COSTS	\$35,658.25	\$27,181.80	\$42,030.11	\$61,107.62	\$23,844.84	\$24,000.00	\$155.16
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.23	\$714.77	\$620.32	\$517.10	\$505.00	(\$12.10)
008	ELECTRICAL	\$77,827.04	\$79,331.68	\$83,600.42	\$100,855.56	\$96,990.92	\$100,246.00	\$3,255.08
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$7,843.10	\$8,830.81	\$8,267.78	\$8,314.49	\$0.00	(\$8,314.49)
075	TEXTBOOK ALLOCATION (FTE)	\$1,817.01	\$12,605.47	\$0.00	\$0.00	\$30,270.54	\$41,374.22	\$11,103.68
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,322.98	\$3,348.21	\$2,162.71	\$2,392.41	\$3,006.50	\$3,067.58	\$61.08
077	SCHOOL IMP (LOTTERY)(FTE)	\$759.04	\$0.00	\$2,485.79	\$1,672.58	\$10,872.37	\$16,637.75	\$5,765.38
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$1,578.90	\$0.00	\$387.09	\$1,404.83	\$1,017.74
081	CLOSING THE ACHIEVEMENT GAP	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$81,730.03	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$89,451.76	\$7,911.98	\$23,829.53	\$0.00	(\$23,829.53)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$55,193.97	\$31,918.18	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$211.66	\$0.00	\$0.00	\$66,480.73	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$288.01	\$0.00	(\$288.01)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$5,693.90	\$2,646.10	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,780.99	\$0.00	\$1,708.52	\$0.00	(\$1,708.52)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,764.28	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$176,078.75	\$76,230.73	\$70,073.27	\$113,754.88	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,934.93	\$10,331.71	\$10,186.01	\$11,316.23	\$8,518.01	\$8,509.00	(\$9.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$5,555.04	\$4,287.25	\$564.50	\$1,455.09	\$10,180.21	\$8,054.00	(\$2,126.21)
550	OSCEOLA WATER INTRUSION	\$0.00	\$0.00	\$0.00	\$15,128.80	\$2,635.03	\$0.00	(\$2,635.03)
555	2012-13 RETRO PAY	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$11,332.90	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$77,501.72	\$80,413.52	\$2,911.80
578	SCHOOL RECOGNITION	\$53,000.00	\$0.00	\$51,780.09	\$53,041.00	\$53,199.97	\$0.00	(\$53,199.97)
580	IRCEA SUPPLEMENTS	\$17,974.99	\$19,304.24	\$21,207.54	\$21,561.31	\$22,055.48	\$22,500.00	\$444.52
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$257.41	\$864.83	\$607.42
589	IRFIL EXPENSES	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,666.12	\$872.76	\$993.76	\$2,211.65	\$0.00	(\$2,211.65)
601	OSCEOLA MAGNET MOLD REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$153,152.14	\$0.00	(\$153,152.14)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.03	\$47,199.86	\$0.00	(\$47,199.86)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.20	\$0.00	(\$3,499.20)
TOTALS		\$3,031,997.72	\$2,843,372.83	\$3,035,321.14	\$2,973,942.03	\$3,111,234.38	\$3,378,098.37	\$266,863.99

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

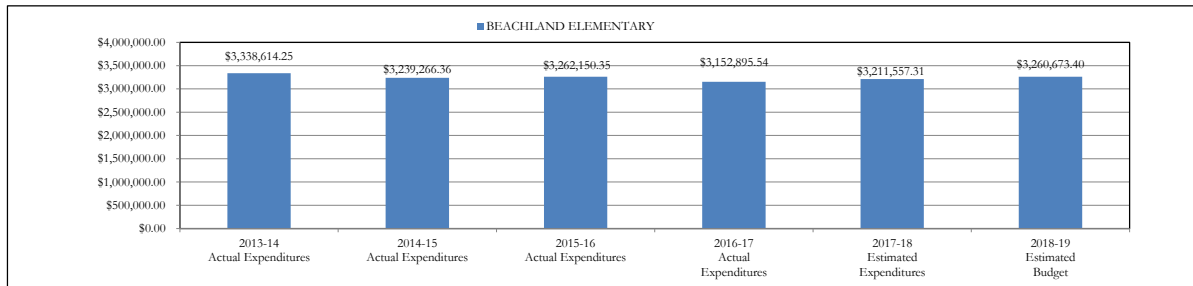
Staffing Summary (Full Time Equivalent)

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

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



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



BEACHLAND ELEMENTARY

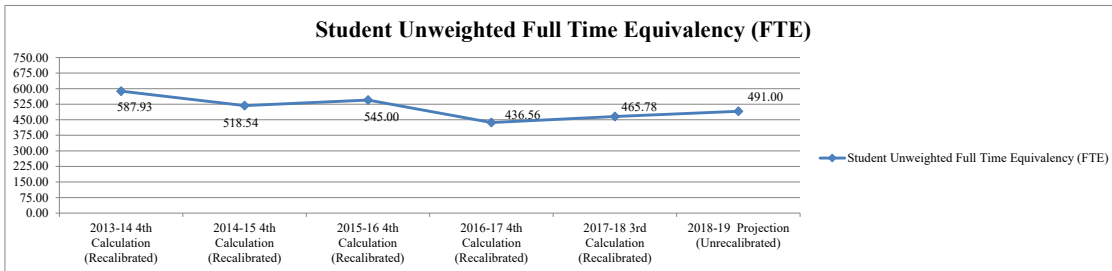
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$43,996.08	\$49,547.84	\$5,551.76
000	(GF)NON-DISCR SALARY (DIST)	\$2,709,531.98	\$2,727,829.14	\$2,725,596.47	\$2,729,234.09	\$2,734,241.44	\$2,856,271.05	\$122,029.61
000	SUBSTITUTES BUDGET / COSTS	\$48,164.49	\$29,867.33	\$32,100.00	\$28,462.38	\$23,455.03	\$24,000.00	\$544.97
006	COMMUNICATIONS (DISTRICT)	\$1,120.02	\$1,131.45	\$1,160.94	\$1,187.01	\$1,485.98	\$1,359.00	(\$126.98)
008	ELECTRICAL	\$141,373.63	\$139,028.29	\$132,031.79	\$105,211.59	\$127,816.72	\$121,760.00	(\$6,056.72)
074	FLORIDA TEACHER LEAD (DIST)	\$10,868.81	\$9,736.25	\$8,311.36	\$7,254.65	\$8,419.28	\$0.00	(\$8,419.28)
075	TEXTBOOK ALLOCATION (FTE)	\$10,777.58	\$9,813.67	\$0.00	\$0.00	\$30,270.54	\$42,818.38	\$12,547.84
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,966.67	\$3,385.61	\$2,419.42	\$2,184.49	\$2,096.88	\$2,523.49	\$426.61
077	SCHOOL IMP (LOTTERY)(FTE)	\$809.30	\$0.00	\$6,132.90	\$1,025.46	\$6,638.66	\$6,933.92	\$295.26
080	SCIENCE LAB MATERIALS (FTE)	\$685.19	\$10.97	\$2,569.05	\$141.31	\$289.24	\$1,765.80	\$1,476.56
081	CLOSING THE ACHIEVEMENT GAP	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$9,305.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$62,020.45	\$62,229.40	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,758.84	\$44,274.03	\$3,185.50	\$0.00	(\$3,185.50)
095	DONATIONS	\$29,458.80	\$0.00	\$354.21	\$130.29	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,040.00	\$3,450.00	\$2,410.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,433.73	\$0.00	(\$6,433.73)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,196.14	\$6,401.12	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,669.18	\$0.00	\$1,600.86	\$0.00	(\$1,600.86)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,584.14	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$12,750.48	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$153,893.83	\$102,765.49	\$66,917.51	\$155,985.03	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$16,199.40	\$48.19	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,131.77	\$9,935.51	\$9,948.81	\$6,804.79	\$6,011.84	\$6,110.00	\$98.16
555	2012-13 RETRO PAY	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$472.02	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$104,124.28	\$119,663.92	\$15,539.64
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$135.00	\$0.00	\$1,290.00	\$1,290.00
578	SCHOOL RECOGNITION	\$0.00	\$58,177.49	\$50,937.36	\$0.00	\$43,655.90	\$0.00	(\$43,655.90)
580	IRCEA SUPPLEMENTS	\$16,125.77	\$18,448.48	\$21,875.95	\$21,917.71	\$20,053.32	\$22,500.00	\$2,446.68
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$799.42	\$680.00	(\$119.42)
589	IRFIL EXPENSES	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$38,399.89	\$0.00	(\$38,399.89)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,542.72	\$0.00	(\$7,542.72)
TOTALS		\$3,338,614.25	\$3,239,266.36	\$3,262,150.35	\$3,152,895.54	\$3,211,557.31	\$3,260,673.40	\$49,116.09

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

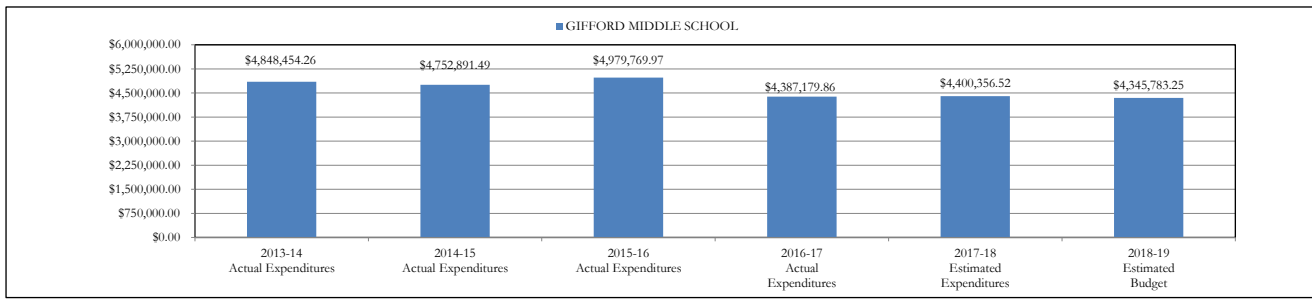
Staffing Summary (Full Time Equivalent)

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

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



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



GIFFORD MIDDLE SCHOOL

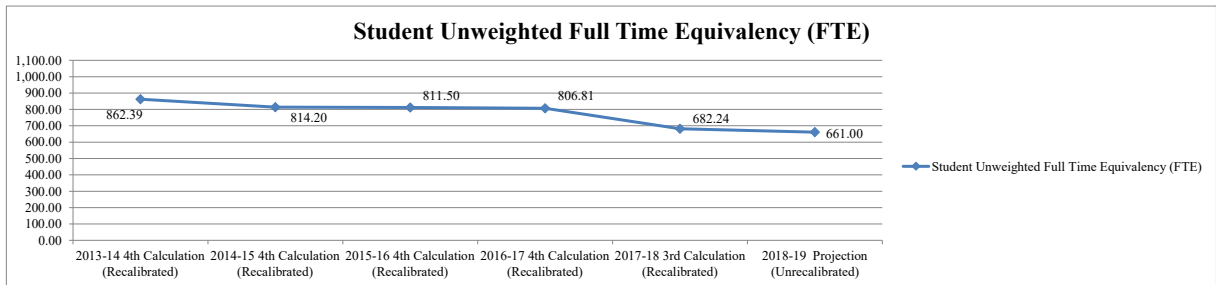
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$65,646.98	\$63,758.05	(\$1,888.93)
000	(GF)NON-DISCR SALARY (DIST)	\$3,765,214.61	\$3,756,470.90	\$3,733,656.82	\$3,744,181.44	\$3,772,672.33	\$3,828,155.61	\$55,483.28
000	SUBSTITUTES BUDGET / COSTS	\$62,815.70	\$71,559.41	\$94,373.49	\$83,848.87	\$55,357.98	\$56,000.00	\$642.02
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.27	\$715.32	\$620.31	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$478,091.83	\$462,020.09	\$405,148.52	\$221,850.26	\$202,744.14	\$183,982.00	(\$18,762.14)
074	FLORIDA TEACHER LEAD (DIST)	\$14,958.07	\$12,808.23	\$12,931.61	\$11,825.16	\$11,579.94	\$0.00	(\$11,579.94)
075	TEXTBOOK ALLOCATION (FTE)	\$24,261.08	\$20,163.08	\$0.00	\$0.00	\$78,018.09	\$70,150.35	(\$7,867.74)
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$4,504.02	\$5,066.37	\$3,859.22	\$3,630.78	\$3,983.74	\$3,309.86	(\$673.88)
077	SCHOOL IMP (LOTTERY) (FTE)	\$0.00	\$2,270.93	\$9,851.61	\$4,611.06	\$9,499.16	\$14,851.85	\$5,352.69
080	SCIENCE LAB MATERIALS (FTE)	\$1,232.44	\$396.02	\$118.76	\$1,832.97	\$811.73	\$2,286.01	\$1,474.28
081	CLOSING THE ACHIEVEMENT GAP	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,674.83	\$599.70	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV) (DIS)	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$152,567.98	\$8,094.66	\$43,084.08	\$0.00	(\$43,084.08)
505	SUMMER SCHOOL	\$2,161.18	\$0.00	\$0.00	\$40,916.18	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$6,729.61	\$750.00	\$10,850.00	\$10,100.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$146.40	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,580.93	\$0.00	(\$2,580.93)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$2,451.22	\$3,093.69	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,424.32	\$0.00	\$2,571.99	\$0.00	(\$2,571.99)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,135.82	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,270.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$154,952.99	\$126,935.01	\$46,725.28	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$27,283.84	\$991.09	\$195.10	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,392.03	\$10,023.67	\$12,941.41	\$13,792.20	\$10,258.47	\$10,407.00	\$148.53
549	BOTTLED GAS (PROPANE) (DIST)	\$3,700.87	\$2,247.94	\$799.10	\$0.00	\$2,653.92	\$2,654.00	\$0.08
555	2012-13 RETRO PAY	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$6,642.41	\$12,530.52	\$5,888.11
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$14,164.18	\$0.00	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$79,014.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,419.17	\$48,085.17	\$50,650.75	\$45,716.23	\$49,760.98	\$54,000.00	\$4,239.02
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$270.10	\$342.00	\$71.90
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$36,066.32	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$3,517.22	\$3,566.58	\$1,740.32	\$3,841.55	\$2,894.01	\$0.00	(\$2,894.01)
599	SCHOOL SECURITY	\$35,776.79	\$24,707.80	\$29,892.93	\$32,385.16	\$31,457.99	\$32,000.00	\$542.01
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$42,799.96	\$0.00	(\$42,799.96)
TOTALS		\$4,848,454.26	\$4,752,891.49	\$4,979,769.97	\$4,387,179.86	\$4,400,356.52	\$4,345,783.25	(\$54,573.27)

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

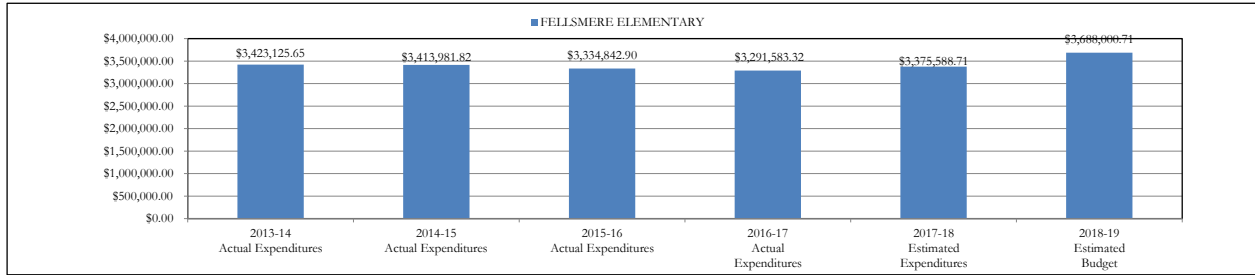
Staffing Summary (Full Time Equivalent)

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

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



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



FELLSMERE ELEMENTARY

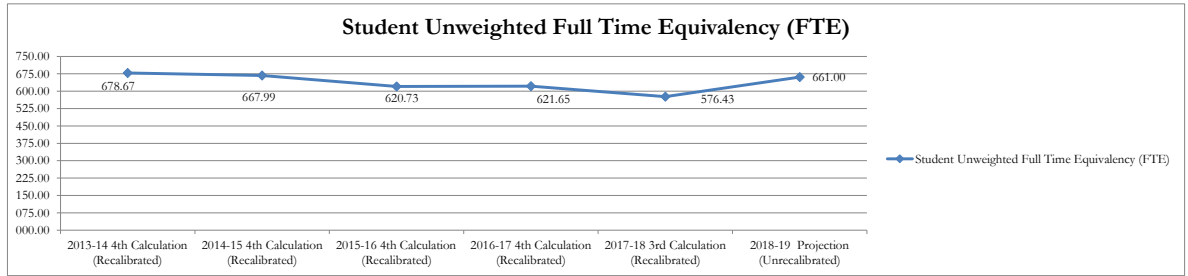
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$51,053.77	\$60,493.73	\$9,439.96
000	(GF)NON-DISCR SALARY (DIST)	\$2,803,579.75	\$2,788,419.71	\$2,815,834.92	\$2,822,812.44	\$2,807,252.12	\$3,185,200.61	\$377,948.49
000	SUBSTITUTES BUDGET / COSTS	\$44,475.54	\$59,635.58	\$32,220.37	\$25,242.85	\$40,803.17	\$42,000.00	\$1,196.83
006	COMMUNICATIONS (DISTRICT)	\$1,271.76	\$1,508.60	\$1,547.92	\$1,582.68	\$1,624.36	\$1,488.00	(\$136.36)
008	ELECTRICAL	\$133,291.58	\$111,927.68	\$124,641.11	\$131,143.13	\$136,423.61	\$145,188.00	\$8,764.39
074	FLORIDA TEACHER LEAD (DIST)	\$13,612.92	\$12,972.54	\$11,724.38	\$12,425.24	\$10,580.42	\$0.00	(\$10,580.42)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$16,272.45	\$0.00	\$0.00	\$39,837.79	\$48,138.44	\$8,300.65
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,161.97	\$3,393.69	\$3,727.99	\$2,769.43	\$2,801.59	\$2,994.38	\$192.79
077	SCHOOL IMP (LOTTERY)(FTE)	\$539.30	\$0.00	\$2,210.12	\$6,509.06	\$6,089.51	\$16,164.84	\$10,075.33
080	SCIENCE LAB MATERIALS (FTE)	\$394.25	\$706.93	\$3,566.43	\$365.49	\$24.40	\$2,579.49	\$2,555.09
094	TERMINAL PAY	\$0.00	\$0.00	\$43,543.63	\$0.00	\$103.00	\$0.00	(\$103.00)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$472.59	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$230,372.04	\$83,680.50	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$38,393.11	\$0.00	(\$38,393.11)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,144.63	\$0.00	\$2,780.03	\$0.00	(\$2,780.03)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,602.28	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,116.35	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$5,858.65	\$0.00	\$0.00	\$0.00	\$2,815.52	\$0.00	(\$2,815.52)
540	0.25 CRITICAL NEEDS MILLAGE	\$168,520.94	\$77,806.28	\$88,245.92	\$102,750.40	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$6,907.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$24,804.98	\$21,091.24	\$20,245.59	\$20,510.26	\$26,390.80	\$25,622.00	(\$768.80)
549	BOTTLED GAS (PROPANE) (DIST)	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$81,172.11	\$80,779.87	(\$392.24)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00	\$645.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$62,073.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,422.13	\$18,126.30	\$20,320.90	\$21,228.10	\$22,740.95	\$22,500.00	(\$240.95)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$470.85	\$650.50	\$179.65
589	IRFIL EXPENSES	\$988.32	\$2,216.56	\$1,448.14	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,664.66	\$0.00	\$810.79	\$4,591.14	\$4,174.48	\$0.00	(\$4,174.48)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$43,200.05	\$0.00	(\$43,200.05)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$51,413.87	\$53,555.85	\$2,141.98
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,443.20	\$0.00	(\$5,443.20)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$10,249.50	\$13,649.59	\$0.00	\$0.00	\$0.00
TOTALS		\$3,423,125.65	\$3,413,981.82	\$3,334,842.90	\$3,291,583.32	\$3,375,588.71	\$3,688,000.71	\$312,412.00

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

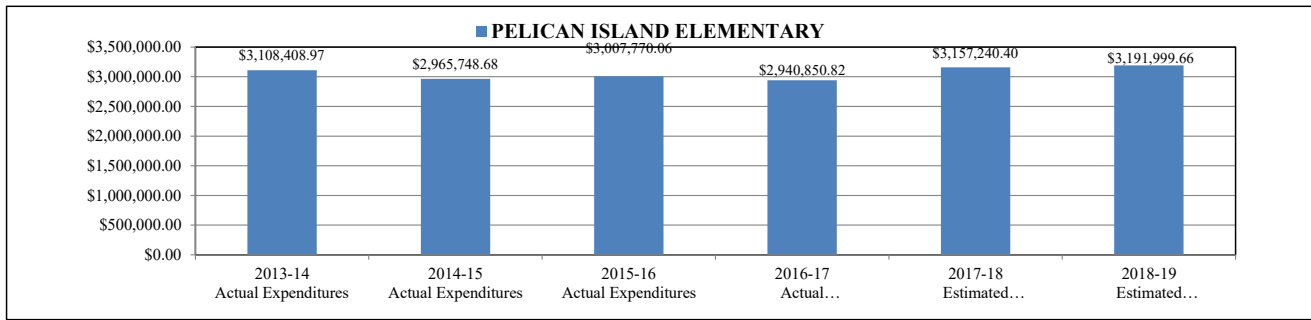
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	3.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	2.00	0.00
THIRD GRADE INTERVENTIONIST	0.00	0.00	0.00	0.00	0.00	1.00	1.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED PK HDC	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER GRADE 1	6.00	6.00	6.00	5.00	7.00	5.00	-2.00
TEACHER GRADE 2	8.00	6.00	6.00	6.00	5.00	7.00	2.00
TEACHER GRADE 3	7.00	8.00	6.00	7.00	6.00	5.00	-1.00
TEACHER GRADE 4	5.00	5.00	7.00	5.00	6.00	6.00	0.00
TEACHER GRADE 5	5.00	5.00	5.00	6.00	7.00	5.00	-2.00
TEACHER KINDERGARTEN	6.00	6.00	6.00	6.00	6.00	5.00	-1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00	-1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.00	59.00	61.00	60.00	62.00	58.00	-4.00

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



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



PELICAN ISLAND ELEMENTARY

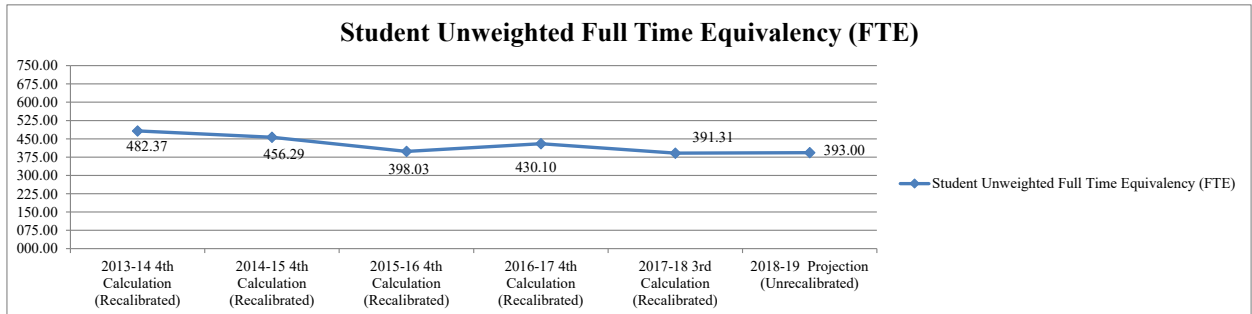
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$56,992.27	\$48,045.04	\$39,275.29	\$34,967.10	\$35,652.65	\$39,787.65	\$4,135.00
000	(GF)NON-DISCR SALARY (DIST)	\$2,580,857.92	\$2,586,240.97	\$2,603,758.68	\$2,583,399.66	\$2,595,895.42	\$2,672,764.63	\$76,869.21
000	SUBSTITUTES BUDGET / COSTS	\$45,070.75	\$39,687.70	\$22,169.99	\$42,529.01	\$30,033.25	\$31,000.00	\$966.75
006	COMMUNICATIONS (DISTRICT)	\$1,839.67	\$2,062.48	\$2,253.31	\$2,444.18	\$2,620.67	\$2,374.00	(\$246.67)
008	ELECTRICAL	\$94,171.19	\$96,927.29	\$78,005.73	\$80,620.17	\$96,153.96	\$101,623.00	\$5,469.04
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,655.45	\$8,454.18	\$8,992.66	\$8,492.22	\$0.00	(\$8,492.22)
075	TEXTBOOK ALLOCATION (FTE)	\$5,788.25	\$5,191.63	\$0.00	\$0.00	\$26,847.47	\$36,733.02	\$9,885.55
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,834.98	\$2,754.19	\$2,073.40	\$1,829.64	\$1,732.70	\$2,394.43	\$661.73
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$4,243.17	(\$1,064.00)	\$1,831.80	\$12,478.14	\$10,646.34
080	SCIENCE LAB MATERIALS (FTE)	\$1,487.50	\$167.45	\$267.20	\$482.86	\$1,819.44	\$515.98	(\$1,303.46)
081	CLOSING THE ACHIEVEMENT GAP	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$63,681.69	\$65,376.42	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$10,559.18	\$7,377.66	\$29,520.64	\$0.00	(\$29,520.64)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$496.22	\$0.00	\$4,226.94	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$787.58	\$0.00	\$693.73	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$299.53	\$0.00	(\$299.53)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,782.94	\$0.00	\$2,994.81	\$0.00	(\$2,994.81)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,025.33	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,059.96	\$25,469.06	\$0.00	(\$25,469.06)
539	TITLE I DIFFERENTIAL PAY-GF	\$101,768.99	\$0.00	\$0.00	\$0.00	\$2,275.49	\$0.00	(\$2,275.49)
540	0.25 CRITICAL NEEDS MILLAGE	\$134,498.83	\$80,948.48	\$68,817.08	\$84,016.24	\$90.42	\$0.00	(\$90.42)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$90.54	\$0.00	\$2,059.75	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	(\$130.65)	\$0.00	\$130.65
548	WATER,SEWER, GARBAGE (DIST)	\$10,654.21	\$8,431.64	\$8,826.63	\$9,585.20	\$8,963.75	\$9,395.00	\$431.25
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$1,597.65	\$1,741.18	\$1,363.29	\$3,852.35	\$1,925.00	(\$1,927.35)
554	TITLE I DIFFERENTIATED PAY	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$62,065.18	\$61,390.72	(\$674.46)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$449.00	\$10,901.00	\$10,452.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$44,281.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,421.53	\$17,576.87	\$18,070.28	\$19,732.47	\$17,170.02	\$22,500.00	\$5,329.98
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$234.24	\$920.00	\$685.76
589	IRFIL EXPENSES	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$0.00	\$4,481.86	\$0.00	(\$4,481.86)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,130.68	\$5,500.00	\$369.32
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$6,777.01	\$35,199.95	\$0.00	(\$35,199.95)
923	COMMUNITY IN SCHOOLS GRANT	\$0.00	\$0.00	\$0.00	\$26,103.55	\$0.00	\$20,000.00	\$20,000.00
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$151,854.25	\$159,797.09	\$7,942.84
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.24	\$0.00	(\$6,240.24)
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$17,864.40	\$20,322.14	\$0.00	\$0.00	\$0.00
TOTALS		\$3,108,408.97	\$2,965,748.68	\$3,007,770.06	\$2,940,850.82	\$3,157,240.40	\$3,191,999.66	\$34,759.26

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

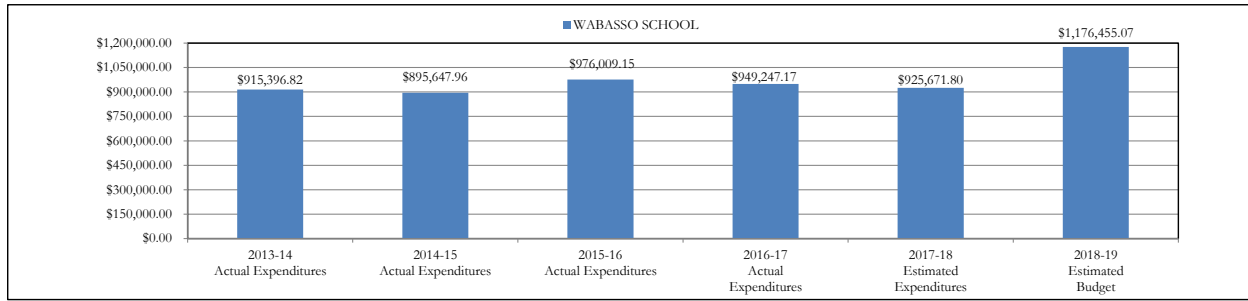
Staffing Summary (Full Time Equivalent)

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

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



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



WABASSO SCHOOL

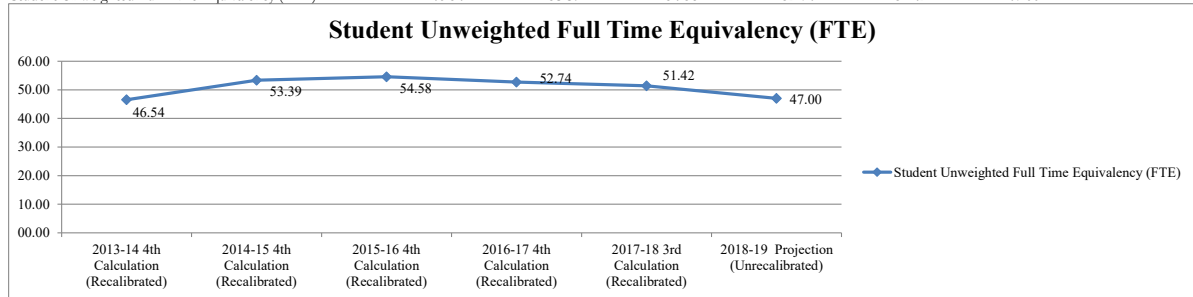
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$29,807.59	\$29,367.51	(\$440.08)
000	(GF)NON-DISCR SALARY (DIST)	\$766,266.53	\$760,348.88	\$739,372.97	\$762,558.19	\$757,878.77	\$1,048,072.86	\$290,194.09
000	SUBSTITUTES BUDGET / COSTS	\$7,990.88	\$13,908.53	\$34,884.44	\$11,699.22	\$16,378.64	\$17,000.00	\$621.36
006	COMMUNICATIONS (DISTRICT)	\$1,206.92	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$1,192.00	(\$109.67)
008	ELECTRICAL	\$25,641.25	\$26,201.40	\$30,911.51	\$33,949.80	\$39,726.73	\$37,440.00	(\$2,286.73)
051	TITLE I SKIPPED SCHOOLS	\$0.00	\$18,063.54	\$9,764.69	\$9,377.97	\$0.00	\$26,626.47	\$26,626.47
074	FLORIDA TEACHER LEAD (DIST)	\$2,259.85	\$2,548.33	\$2,467.43	\$2,619.27	\$2,520.00	\$0.00	(\$2,520.00)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$44.20	\$1,294.31	\$1,250.11
076	LIBRARY MEDIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225.76	\$225.76
077	SCHOOL IMP (LOTTERY)(FTE)	\$953.85	\$1,227.27	\$1,064.36	\$0.00	\$881.42	\$857.46	(\$23.96)
080	SCIENCE LAB MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$61.71	\$61.71
094	TERMINAL PAY	\$0.00	\$0.00	\$59,852.07	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$17,981.66	\$24,345.86	\$13,831.20	\$54,262.86	\$143.89	\$0.00	(\$143.89)
506	EVEN YEAR SUMMER SCHOOL	\$30,209.24	\$19,183.04	\$33,566.07	\$10,190.42	\$115.65	\$0.00	(\$115.65)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,665.06	\$0.00	(\$2,665.06)
532	CWA CONTRACT	\$0.00	\$0.00	\$555.25	\$0.00	\$1,071.95	\$0.00	(\$1,071.95)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,577.83	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	\$0.00	\$0.00
540	.25 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$2,131.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,086.78	\$3,291.45	\$3,881.67	\$4,351.22	\$5,496.36	\$5,460.00	(\$36.36)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$287.98	\$2,026.05	\$1,555.11	\$1,213.00	(\$342.11)
555	2012-13 RETRO PAY	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,327.35	\$3,473.26	\$5,444.46	\$5,458.79	\$4,575.28	\$5,390.00	\$814.72
589	IRFIL EXPENSES	\$260.28	\$92.81	\$292.71	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$666.09	\$2,866.49	\$0.00	(\$2,866.49)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$10,799.91	\$0.00	(\$10,799.91)
920	SPEAK UP GRANT - WABASSO	\$30.00	\$0.00	\$19,759.80	\$15,934.49	\$0.00	\$0.00	\$0.00
921	PHOENIX CAFÉ	\$30.00	\$0.00	\$0.00	\$4,999.98	\$0.00	\$0.00	\$0.00
926	LIVING LAB - WABASSO	\$0.00	\$0.00	\$0.00	\$6,671.49	\$47,843.08	\$2,253.99	(\$45,589.09)
TOTALS		\$915,396.82	\$895,647.96	\$976,009.15	\$949,247.17	\$925,671.80	\$1,176,455.07	\$250,783.27

Staffing Summary (Full Time Equivalent)

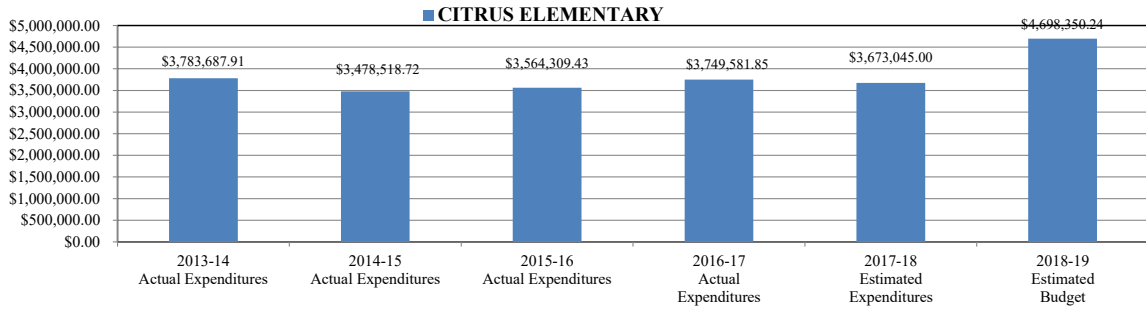
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BEHAVIOR SUPPORT TECHNICIAN	0.00	0.00	3.00	3.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	0.00	0.00	0.00	0.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	10.00	10.00	11.00	1.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.90	0.90	0.90	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	14.90	14.90	17.90	21.90	20.90	21.90	1.00

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

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



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



CITRUS ELEMENTARY

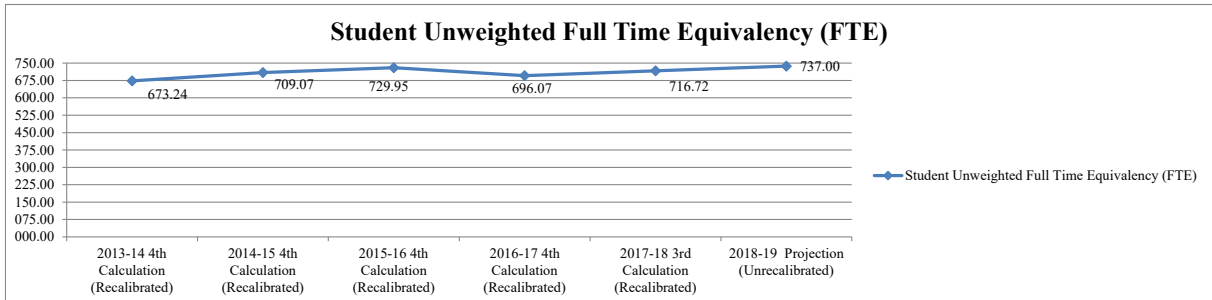
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$55,837.60	\$74,043.71	\$18,206.11
000	(GF)NON-DISCR SALARY (DIST)	\$3,074,746.87	\$3,080,309.55	\$3,086,832.66	\$3,095,060.05	\$3,106,658.42	\$4,190,533.24	\$1,083,874.82
000	SUBSTITUTES BUDGET / COSTS	\$79,383.55	\$73,820.87	\$67,297.76	\$59,070.37	\$47,472.00	\$48,000.00	\$528.00
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$570.42	\$715.32	\$620.28	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$128,865.06	\$144,290.48	\$116,687.27	\$106,456.93	\$118,863.23	\$126,024.00	\$7,160.77
074	FLORIDA TEACHER LEAD (DIST)	\$13,666.72	\$12,516.58	\$12,583.75	\$11,798.86	\$12,919.42	\$0.00	(\$12,919.42)
075	TEXTBOOK ALLOCATION (FTE)	\$6,563.52	\$8,114.31	\$0.00	\$0.00	\$43,686.91	\$58,810.31	\$15,123.40
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,880.26	\$3,835.35	\$3,334.39	\$3,327.36	\$3,536.67	\$3,550.78	\$14.11
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$3,675.00	\$6,239.81	\$3,900.00	\$8,607.85	\$6,012.11	(\$2,595.74)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$2,816.55	\$860.93	\$747.27	\$206.45	\$1,627.95	\$1,421.50
081	CLOSING THE ACHIEVEMENT GAP	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$41,358.69	\$11,079.65	\$3,880.64	\$0.00	(\$3,880.64)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$480.06	\$76,940.13	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$497.69	\$0.00	\$497.69	\$0.00	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$540.00	\$5,164.50	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094.09	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,148.02	\$0.00	\$3,737.43	\$0.00	(\$3,737.43)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,612.61	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,046.39	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$4,490.16	\$0.00	\$0.00	\$0.00	\$4,086.51	\$0.00	(\$4,086.51)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$143,413.36	\$55,644.16	\$100,290.96	\$168,192.73	\$734.69	\$0.00	(\$734.69)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$21,315.00	\$0.00	\$0.00	\$97.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$20,871.38	\$14,911.99	\$17,420.21	\$29,989.12	\$30,637.97	\$31,228.00	\$590.03
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$45,285.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$97.57)	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$131,450.21	\$131,297.41	(\$152.80)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$33.60	\$0.00	\$3,006.40	\$3,006.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$72,995.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,331.11	\$15,914.70	\$21,629.68	\$21,629.34	\$21,260.05	\$22,500.00	\$1,239.95
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,939.41	\$1,210.33	(\$729.08)
589	IRFIL EXPENSE	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,991.56	\$1,463.73	\$2,230.86	\$1,446.15	\$3,495.18	\$0.00	(\$3,495.18)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$6,776.98	\$68,000.08	\$0.00	(\$68,000.08)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,422.60	\$0.00	(\$4,422.60)
TOTALS		\$3,783,687.91	\$3,478,518.72	\$3,564,309.43	\$3,749,581.85	\$3,673,045.00	\$4,698,350.24	\$1,025,305.24

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

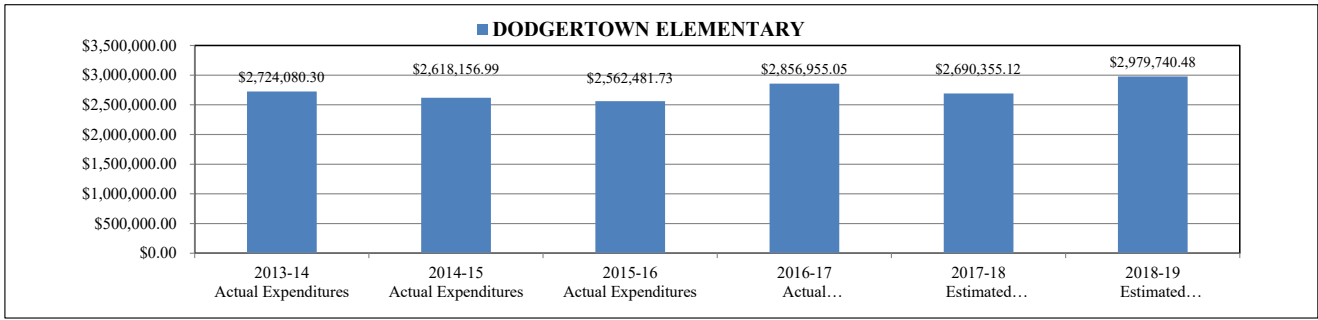
Staffing Summary (Full Time Equivalent)

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

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



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



DODGERTOWN ELEMENTARY

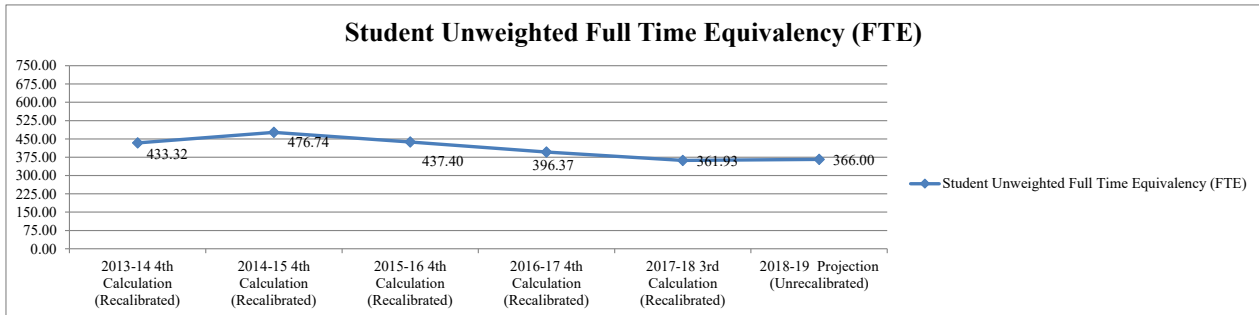
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$38,568.44	\$40,087.46	\$1,519.02
000	(GF)NON-DISCR SALARY (DIST)	\$2,208,110.06	\$2,220,921.81	\$2,217,946.45	\$2,225,123.78	\$2,205,993.87	\$2,619,701.68	\$413,707.81
000	SUBSTITUTES BUDGET / COSTS	\$47,843.81	\$35,032.06	\$38,007.42	\$30,830.09	\$49,960.00	\$50,000.00	\$40.00
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.25	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$76,336.45	\$71,399.61	\$62,711.85	\$65,599.68	\$63,564.02	\$66,156.00	\$2,591.98
074	FLORIDA TEACHER LEAD (DIST)	\$9,093.21	\$9,354.43	\$8,298.97	\$7,966.57	\$6,486.64	\$0.00	(\$6,486.64)
075	TEXTBOOK ALLOCATION (FTE)	\$11,255.16	\$12,820.91	\$0.00	\$0.00	\$22,163.20	\$32,573.65	\$10,410.45
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,638.22	\$2,418.93	\$2,344.30	\$1,917.08	\$0.00	\$3,800.74	\$3,800.74
077	SCHOOL IMP (LOTTERY)(FTE)	\$16.97	\$0.00	\$4,071.80	\$1,749.18	\$9,587.05	\$2,896.49	(\$6,690.56)
080	SCIENCE LAB MATERIALS (FTE)	\$4,799.13	\$341.76	\$466.98	\$46.90	\$279.95	\$993.54	\$713.59
081	CLOSING THE ACHIEVEMENT GAP	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$8,005.65	\$14,900.33	\$2,700.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$79,291.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$30,004.82	\$9,165.09	\$0.00	\$0.00	\$0.00
502	DODGERTOWN VANDALISM	\$0.00	\$0.00	\$0.00	\$24,938.40	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$502.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$493.00	\$0.00	\$499.94	\$0.00	\$7,742.50	\$0.01	(\$7,742.49)
510	ICPALMS/ VBHS FLOOD	\$527.26	\$0.00	\$0.00	\$13,688.75	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$227,318.96	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$1,391.22	\$0.00	(\$1,391.22)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,097.27	\$0.00	\$3,211.38	\$0.00	(\$3,211.38)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,722.76	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$738.56	\$0.00	\$0.00	\$0.00	\$2,159.20	\$0.00	(\$2,159.20)
540	0.25 CRITICAL NEEDS MILLAGE	\$171,775.39	\$104,532.16	\$100,717.92	\$127,213.70	\$0.00	\$0.00	\$0.00
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$177.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$19,988.59	\$12,895.95	\$14,910.59	\$11,606.23	\$15,235.85	\$14,868.00	(\$367.85)
555	2012-13 RETRO PAY	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$2,475.00	\$6,619.23	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$48.81)	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$113,587.90	\$57,215.61	(\$56,372.29)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$0.00	\$39,636.74	\$0.00	(\$39,636.74)
580	IRCEA SUPPLEMENTS	\$16,106.98	\$17,563.11	\$18,443.57	\$20,241.06	\$15,962.95	\$22,500.00	\$6,537.05
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$441.30	\$441.30
589	IRFIL EXPENSES	\$854.10	\$460.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$0.00	\$25,010.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$11,971.30	\$64,800.46	\$68,000.00	\$3,199.54
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	(\$20,000.00)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,506.16	\$0.00	(\$9,506.16)
TOTALS		\$2,724,080.30	\$2,618,156.99	\$2,562,481.73	\$2,856,955.05	\$2,690,355.12	\$2,979,740.48	\$289,385.36

School District of Indian River County
General Operating Budget
Facility 0151

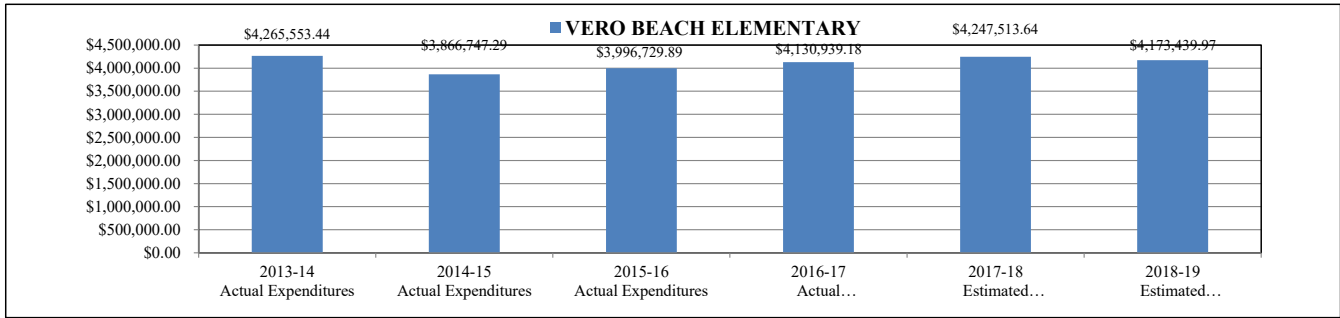
Staffing Summary (Full Time Equivalent)

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

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



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



VERO BEACH ELEMENTARY

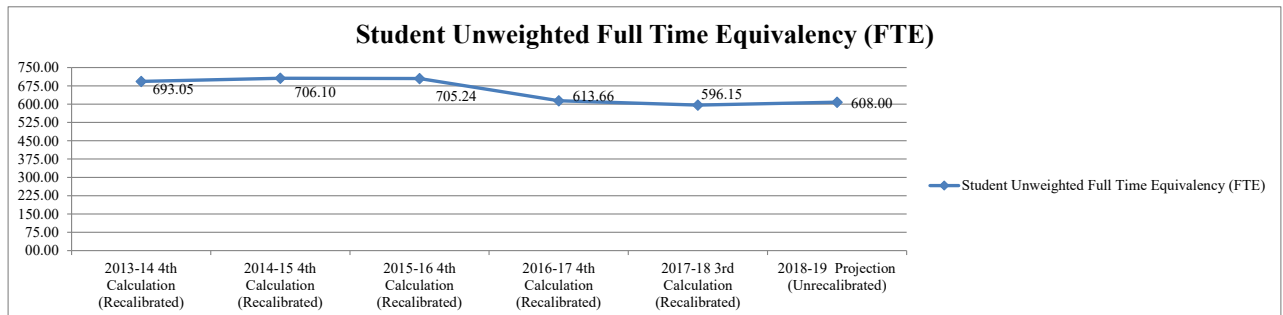
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$67,852.20	\$66,648.85	\$60,800.00	(\$5,848.85)
000	(GF)NON-DISCR SALARY (DIST)	\$3,361,414.97	\$3,490,593.20	\$3,470,910.81	\$3,445,594.43	\$3,472,170.61	\$3,646,503.08	\$174,332.47
000	SUBSTITUTES BUDGET / COSTS	\$195,170.98	\$65,992.75	\$85,675.14	\$110,991.52	\$84,415.34	\$85,000.00	\$584.66
006	COMMUNICATIONS (DISTRICT)	\$1,751.73	\$1,688.38	\$1,876.26	\$1,807.32	\$1,735.86	\$1,622.00	(\$113.86)
008	ELECTRICAL	\$98,936.47	\$95,969.65	\$107,510.37	\$100,650.48	\$104,831.06	\$108,412.00	\$3,580.94
074	FLORIDA TEACHER LEAD (DIST)	\$12,967.25	\$12,576.42	\$12,126.48	\$11,473.32	\$10,146.42	\$0.00	(\$10,146.42)
075	TEXTBOOK ALLOCATION (FTE)	\$23,705.12	\$13,848.83	\$0.00	\$0.00	\$37,046.99	\$52,155.75	\$15,108.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,336.52	\$3,931.55	\$3,368.02	\$2,596.01	\$3,653.00	\$2,963.44	(\$689.56)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,289.60	\$1,403.05	\$5,547.64	\$4,185.90	\$386.34	\$15,199.51	\$14,813.17
080	SCIENCE LAB MATERIALS (FTE)	\$592.30	\$626.82	\$633.49	\$123.49	\$1,042.28	\$971.17	(\$71.11)
081	CLOSING THE ACHIEVEMENT GAP	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$57,107.89	\$5,200.74	\$5,865.08	\$0.00	(\$5,865.08)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$500.00	\$0.00	\$487.38	\$0.00	\$4,674.12	\$0.00	(\$4,674.12)
510	ICPALMS	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
522	CURRENT YEAR COLLECTIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$168,701.69	\$208,461.34	\$70,677.97	(\$137,783.37)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$5,524.96	\$0.00	(\$5,524.96)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,608.65	\$0.00	\$3,648.46	\$0.00	(\$3,648.46)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,434.21	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,905.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$36,150.53	\$0.00	\$0.00	\$0.00	\$2,189.50	\$0.00	(\$2,189.50)
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$132,572.79	\$56,491.35	\$81,395.71	\$86,641.70	\$1,892.84	\$0.00	(\$1,892.84)
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	(\$908.97)	\$0.00	\$908.97
548	WATER,SEWER, GARBAGE (DIST)	\$16,477.82	\$14,759.01	\$17,685.68	\$19,011.61	\$16,164.95	\$16,673.00	\$508.05
549	BOTTLED GAS (PROPANE) (DIST)	\$1,832.63	\$1,831.85	\$456.93	\$867.89	\$4,822.63	\$4,823.00	\$0.37
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$17,074.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,952.24	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$59,058.65	\$57,913.68	(\$1,144.97)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$12,946.93	\$2,133.00	\$26,015.04	\$23,882.04
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$0.00	\$0.00	\$61,322.86	\$0.00	(\$61,322.86)
580	IRCEA SUPPLEMENTS	\$18,135.53	\$18,238.30	\$21,623.89	\$21,288.60	\$22,079.58	\$22,500.00	\$420.42
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$577.85	\$1,210.33	\$632.48
589	IRFIL EXPENSES	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,742.14	\$0.00	\$1,702.49	\$1,518.90	\$3,314.56	\$0.00	(\$3,314.56)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,108.02	\$59,599.96	\$0.00	(\$59,599.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.52	\$0.00	(\$5,015.52)
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$9,190.06	\$35,039.22	\$0.00	\$0.00	\$0.00
TOTALS		\$4,265,553.44	\$3,866,747.29	\$3,996,729.89	\$4,130,939.18	\$4,247,513.64	\$4,173,439.97	(\$74,073.67)

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

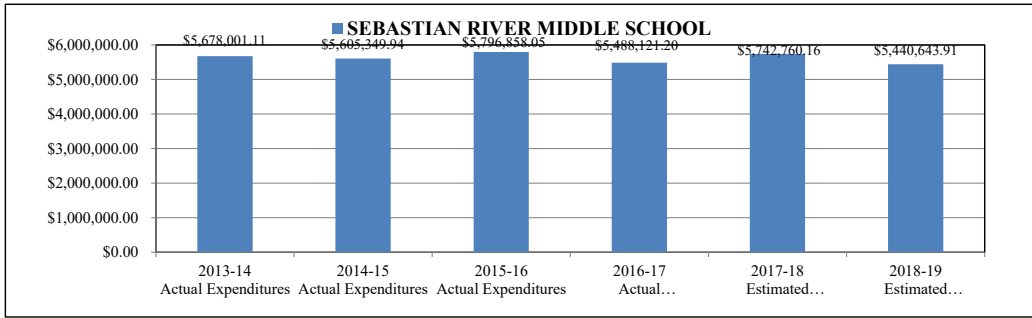
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER MIDDLE SCHOOL

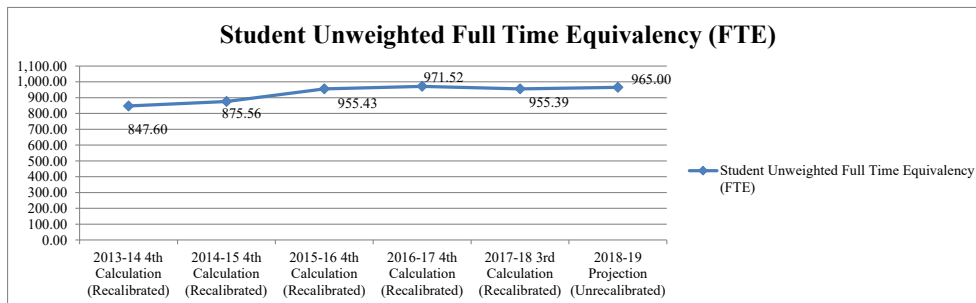
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$69,325.52	\$93,427.50	\$24,101.98
000	(GF)NON-DISCR SALARY (DIST)	\$4,658,184.00	\$4,621,447.16	\$4,616,263.88	\$4,643,592.55	\$4,669,405.85	\$4,621,705.71	(\$47,700.14)
000	SUBSTITUTES BUDGET / COSTS	\$57,829.91	\$94,566.75	\$99,750.03	\$72,421.36	\$46,608.06	\$47,000.00	\$391.94
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$1,192.42	(\$109.25)
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$172,895.13	\$212,951.18	\$222,740.00	\$9,788.82
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$13,762.99	\$14,316.55	\$0.00	(\$14,316.55)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	(\$724.59)	\$90,846.16	\$89,490.89	(\$1,355.27)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,302.12	\$4,813.09	\$4,635.66	(\$177.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$2,822.29	\$11,735.12	\$17,852.00	\$6,116.88
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$4,580.58	\$1,921.11	\$1,381.03	(\$540.08)
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$18,107.59	\$16,808.29	\$29,191.71	\$12,383.42
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$39,758.82	\$104,240.42	\$0.00	(\$104,240.42)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$32,881.15	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$36,664.95	\$0.00	(\$36,664.95)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$1,122.12	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	\$3,103.03	\$0.00	(\$3,103.03)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,797.86	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$15,229.24	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,591.79	\$281,561.92	\$2,181.00	\$0.00	(\$2,181.00)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$16,196.03	\$13,184.10	\$12,917.00	(\$267.10)
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$1,800.05	\$14,326.74	\$11,540.00	(\$2,786.74)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$14,490.58	\$7,293.51	(\$7,197.07)
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$263,379.70	\$206,150.11	(\$57,229.59)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$3,753.65	\$24,240.00	\$17,803.57	(\$6,436.43)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,967.90	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$51,425.95	\$50,795.11	\$54,000.00	\$3,204.89
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$312.78	\$2,322.80	\$2,010.02
588	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$32,755.36	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$4,210.10	\$0.00	(\$4,210.10)
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$4,684.28	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$71,599.05	\$0.00	(\$71,599.05)
TOTALS		\$5,678,001.11	\$5,605,349.94	\$5,796,858.05	\$5,488,121.20	\$5,742,760.16	\$5,440,643.91	(\$302,116.25)

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

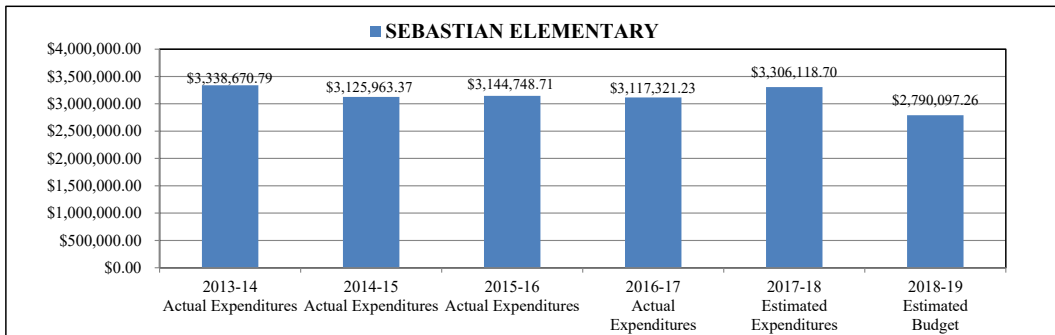
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN ELEMENTARY

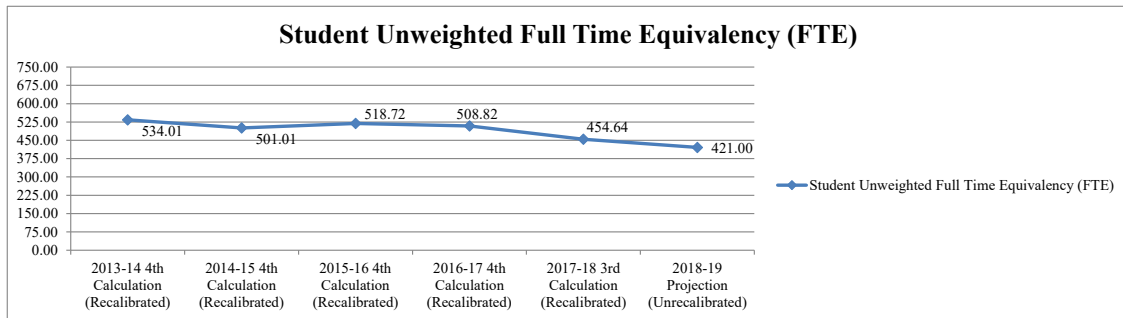
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$31,957.08	\$45,083.55	\$13,126.47
000	(GF)NON-DISCR SALARY (DIST)	\$2,712,093.97	\$2,704,051.28	\$2,714,951.83	\$2,725,149.38	\$2,726,847.13	\$2,406,674.56	(\$320,172.57)
000	SUBSTITUTES BUDGET / COSTS	\$40,850.39	\$48,893.08	\$37,992.53	\$27,794.98	\$26,097.23	\$27,000.00	\$902.77
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.24	\$1,270.41	\$1,301.67	\$1,192.00	(\$109.67)
008	ELECTRICAL	\$107,816.85	\$106,209.06	\$94,263.67	\$98,186.39	\$109,686.71	\$114,654.00	\$4,967.29
074	FLORIDA TEACHER LEAD (DIST)	\$9,631.27	\$9,065.80	\$8,311.35	\$8,567.13	\$8,802.80	\$0.00	(\$8,802.80)
075	TEXTBOOK ALLOCATION (FTE)	\$9,876.24	\$8,189.55	\$0.00	\$0.00	\$32,303.52	\$41,588.06	\$9,284.54
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,195.67	\$3,661.56	\$2,377.52	\$2,337.32	\$2,571.27	\$2,095.62	(\$475.65)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$26.40	\$752.23	\$55.47	\$286.30	\$20,671.91	\$20,385.61
080	SCIENCE LAB MATERIALS (FTE)	\$567.05	\$54.40	\$520.39	\$401.80	\$442.85	\$3,767.78	\$3,324.93
081	CLOSING THE ACHIEVEMENT GAP	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$27,425.25	\$16,431.88	\$25,067.36	\$0.00	(\$25,067.36)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$26,707.14	\$15,498.40	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,486.77	\$0.00	(\$2,486.77)
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$892.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,785.01	\$0.00	\$1,924.18	\$0.00	(\$1,924.18)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,456.04	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$4,356.93	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$77,444.22	\$0.00	\$0.00	\$0.00	\$2,810.87	\$0.00	(\$2,810.87)
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$172,246.59	\$121,175.82	\$128,529.94	\$150,918.41	\$477.47	\$0.00	(\$477.47)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$10,831.50	\$79.35	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,554.80	\$13,882.10	\$14,075.17	\$15,754.85	\$14,905.30	\$15,325.00	\$419.70
549	BOTTLED GAS (PROPANE) (DIST)	\$1,764.66	\$2,341.05	\$1,015.97	\$1,844.68	\$7,773.32	\$4,776.00	(\$2,997.32)
555	2012-13 RETRO PAY	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$8,968.68	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$143,596.54	\$75,899.70	(\$67,696.84)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,680.26	\$2,909.77	\$2,899.97	(\$9.80)
580	IRCEA SUPPLEMENTS	\$18,503.71	\$18,602.88	\$20,710.76	\$16,602.28	\$21,946.53	\$22,500.00	\$553.47
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$419.11	\$419.11
589	IRFIL EXPENSES	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,764.49	\$969.69	\$2,186.22	\$1,798.99	\$0.00	(\$1,798.99)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$5,556.16	\$5,550.00	(\$6.16)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$18,915.37	\$19,840.19	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$34,800.12	\$0.00	(\$34,800.12)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$90,388.96	\$0.00	(\$90,388.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,379.80	\$0.00	(\$9,379.80)
TOTALS		\$3,338,670.79	\$3,125,963.37	\$3,144,748.71	\$3,117,321.23	\$3,306,118.70	\$2,790,097.26	(\$516,021.44)

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

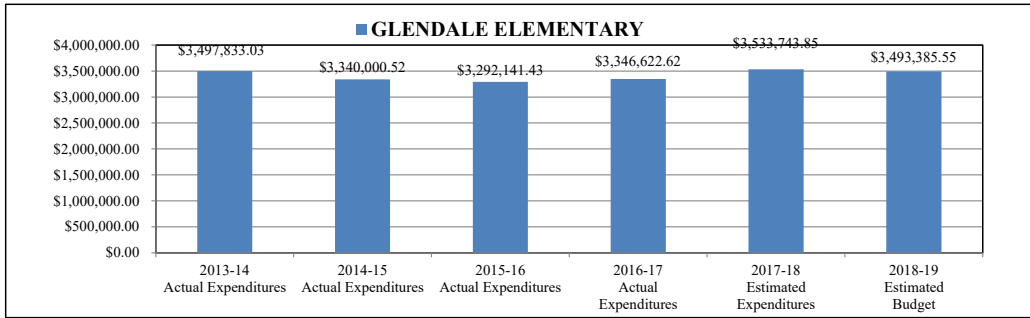
Staffing Summary (Full Time Equivalent)

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

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



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



GLENDALE ELEMENTARY

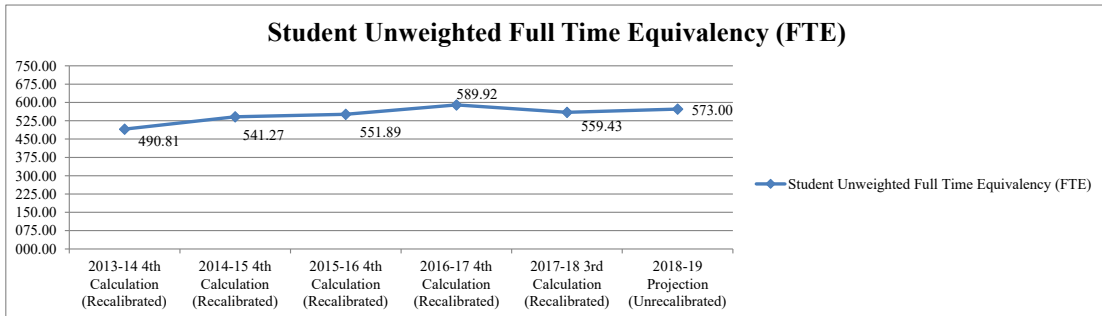
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$45,961.98	\$39,707.04	\$58,255.02	\$18,547.98
000	(GF)NON-DISCR SALARY (DIST)	\$2,999,136.49	\$2,996,755.04	\$2,982,620.53	\$2,984,269.83	\$2,995,788.07	\$3,031,695.72	\$35,907.65
000	SUBSTITUTES BUDGET / COSTS	\$34,041.82	\$36,423.27	\$50,557.78	\$48,908.48	\$37,390.24	\$38,000.00	\$609.76
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.31	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$114,053.02	\$113,750.90	\$98,051.38	\$104,665.49	\$117,321.61	\$121,251.00	\$3,929.39
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$8,989.42	\$9,497.74	\$9,655.86	\$9,285.66	\$0.00	(\$9,285.66)
075	TEXTBOOK ALLOCATION (FTE)	\$10,358.03	\$4,803.68	\$0.00	\$0.00	\$36,284.26	\$51,555.15	\$15,270.89
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,828.97	\$2,754.32	\$2,642.59	\$2,513.78	\$2,882.95	\$2,789.89	(\$93.06)
077	SCHOOL IMP (LOTTERY)(FTE)	\$562.30	\$726.34	\$1,184.31	\$6,552.50	\$7,869.93	\$7,289.71	(\$580.22)
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,947.75	\$4,947.75
081	CLOSING THE ACHIEVEMENT GAP	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,096.60	\$25.87	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$3,990.42	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$425.57	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$274.73	\$0.00	(\$274.73)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,249.35	\$0.00	\$2,466.14	\$0.00	(\$2,466.14)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,483.33	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,925.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$3,406.65	\$0.00	\$0.00	\$0.00	\$1,454.63	\$0.00	(\$1,454.63)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$105,577.32	\$53,572.61	\$61,427.40	\$84,278.19	\$1,533.49	\$0.00	(\$1,533.49)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$89.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,109.90	\$9,331.76	\$10,204.56	\$9,057.73	\$9,867.51	\$8,968.00	(\$899.51)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,677.24	\$0.00	\$856.50	\$368.28	\$4,405.87	\$2,922.00	(\$1,483.87)
554	TITLE I DIFFERENTIATED PAY	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$1,445.54	\$3,460.24	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$57,983.47	\$57,215.61	(\$767.86)
578	SCHOOL RECOGNITION	\$0.00	\$48,558.61	\$0.00	\$522.39	\$58,991.67	\$0.00	(\$58,991.67)
580	IRCEA SUPPLEMENTS	\$18,072.34	\$18,264.89	\$21,187.35	\$22,648.15	\$19,432.61	\$22,500.00	\$3,067.39
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$279.25	\$776.75	\$497.50
589	IRFIL EXPENSES	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.78	\$653.16	\$0.00	(\$653.16)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.01	\$44,399.89	\$0.00	(\$44,399.89)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$73,954.46	\$84,712.95	\$10,758.49
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.62	\$0.00	(\$10,999.62)
TOTALS		\$3,497,833.03	\$3,340,000.52	\$3,292,141.43	\$3,346,622.62	\$3,533,743.85	\$3,493,385.55	(\$40,358.30)

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

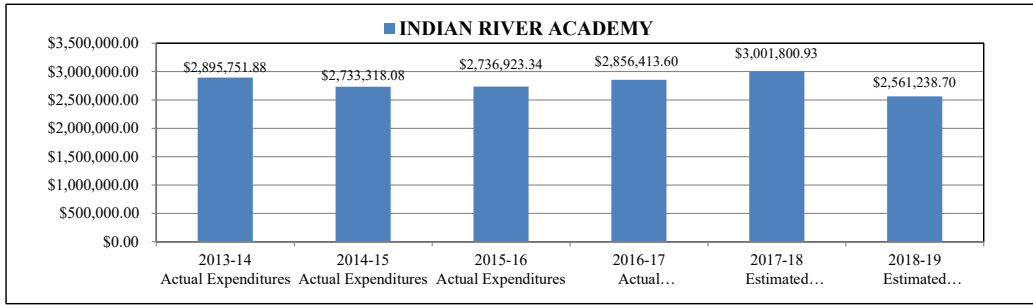
Staffing Summary (Full Time Equivalent)

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

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



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



INDIAN RIVER ACADEMY

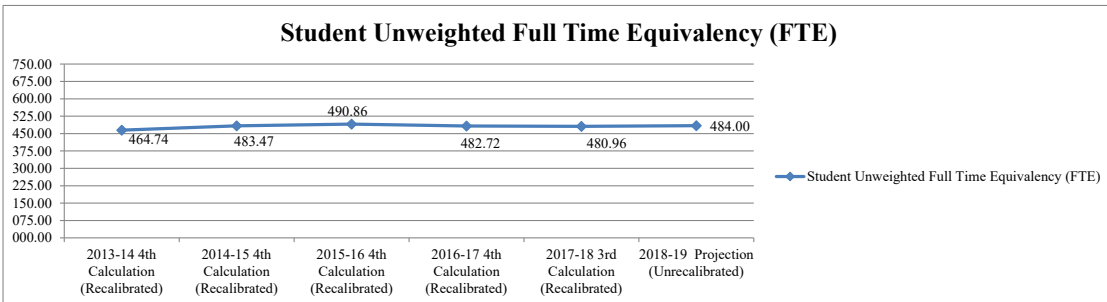
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$47,123.56	\$37,486.21	\$49,036.77	\$11,550.56
000	(GF)NON-DISCR SALARY (DIST)	\$2,399,469.44	\$2,435,100.08	\$2,413,299.07	\$2,419,156.80	\$2,416,629.32	\$2,137,823.45	(\$278,805.87)
000	SUBSTITUTES BUDGET / COSTS	\$70,254.54	\$34,623.90	\$56,424.91	\$50,567.18	\$53,094.66	\$54,000.00	\$905.34
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.28	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$75,040.08	\$75,770.63	\$67,692.91	\$71,394.29	\$82,283.34	\$84,709.00	\$2,425.66
074	FLORIDA TEACHER LEAD (DIST)	\$7,963.29	\$8,108.15	\$7,551.45	\$7,706.19	\$7,293.24	\$0.00	(\$7,293.24)
075	TEXTBOOK ALLOCATION (FTE)	\$6,054.58	\$1,571.26	\$0.00	\$0.00	\$31,366.31	\$41,556.00	\$10,189.69
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,467.33	\$2,730.65	\$2,330.32	\$2,091.92	\$1,403.46	\$3,520.62	\$2,117.16
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$812.25	\$4,962.26	\$4,365.40	\$5,070.88	\$5,365.40	\$294.52
080	SCIENCE LAB MATERIALS (FTE)	\$430.06	\$830.48	\$87.77	\$263.63	\$731.85	\$937.39	\$205.54
081	CLOSING THE ACHIEVEMENT GAP	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$14,882.29	\$10,479.02	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$29,952.65	\$42,424.99	\$44,651.75	\$0.00	(\$44,651.75)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$487.50	\$0.00	\$456.50	\$0.00	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$535.07	\$0.00	(\$535.07)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,022.94	\$0.00	\$2,356.99	\$0.00	(\$2,356.99)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,155.46	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,390.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$2,421.91	\$0.00	\$0.00	\$0.00	\$2,396.67	\$0.00	(\$2,396.67)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$154,753.20	\$82,140.05	\$64,452.77	\$101,981.56	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,501.49	\$9,164.44	\$8,737.70	\$13,134.12	\$11,598.99	\$12,204.00	\$605.01
549	BOTTLED GAS (PROPANE) (DIST)	\$2,469.91	\$1,248.62	\$1,027.65	\$1,239.82	\$6,933.88	\$3,868.00	(\$3,065.88)
555	2012-13 RETRO PAY	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,691.23	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$56,376.80	\$0.00	(\$56,376.80)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$49,086.00	\$48,354.02	\$0.00	(\$48,354.02)
580	IRCEA SUPPLEMENTS	\$15,953.73	\$16,509.70	\$16,817.95	\$18,212.40	\$17,738.15	\$22,500.00	\$4,761.85
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290.00	\$290.00
589	IRFIL EXPENSES	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$969.86	\$0.00	\$2,124.30	\$0.00	(\$2,124.30)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$20,800.06	\$0.00	(\$20,800.06)
928	MOONSHOT PARTNERSHIP GRANT	\$0.00	\$0.00	\$0.00	\$0.00	\$143,260.79	\$144,922.07	\$1,661.28
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.60	\$0.00	(\$8,796.60)
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,895,751.88	\$2,733,318.08	\$2,736,923.34	\$2,856,413.60	\$3,001,800.93	\$2,561,238.70	(\$440,562.23)

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

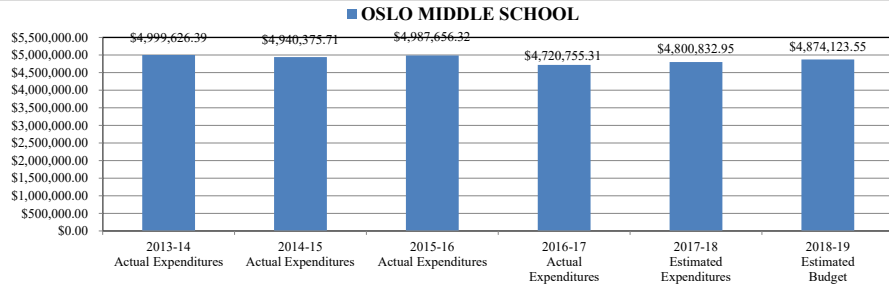
Staffing Summary (Full Time Equivalent)

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

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



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



OSLO MIDDLE SCHOOL

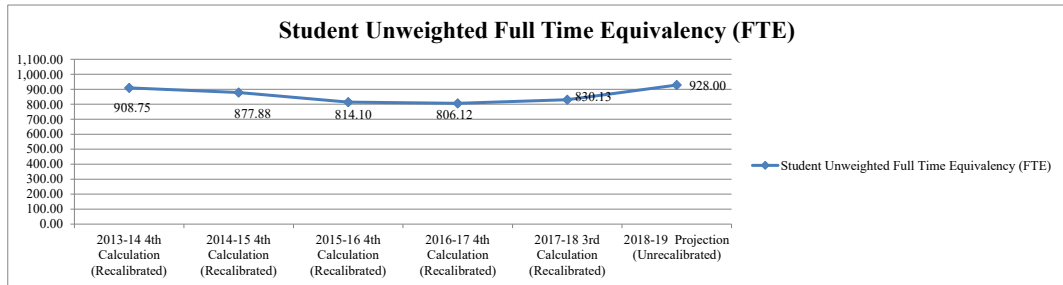
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$50,419.07	\$90,012.95	\$39,593.88
000	(GF)NON-DISCR SALARY (DIST)	\$4,077,133.61	\$4,066,632.23	\$4,031,530.66	\$4,062,938.23	\$4,061,987.17	\$4,164,980.42	\$102,993.25
000	SUBSTITUTES BUDGET / COSTS	\$52,356.17	\$62,857.55	\$97,959.12	\$66,551.55	\$67,502.61	\$68,000.00	\$497.39
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.21	\$715.32	\$620.34	\$516.12	\$504.00	(\$12.12)
008	ELECTRICAL	\$286,582.56	\$293,385.31	\$273,147.63	\$255,952.36	\$261,641.68	\$291,729.00	\$38,087.32
074	FLORIDA TEACHER LEAD (DIST)	\$14,258.59	\$13,325.69	\$11,567.93	\$10,559.93	\$10,471.66	\$0.00	(\$10,471.66)
075	TEXTBOOK ALLOCATION (FTE)	\$8,991.96	\$8,650.27	\$0.00	\$0.00	\$78,018.09	\$86,437.57	\$8,419.48
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$4,933.53	\$5,232.01	\$4,036.82	\$3,848.94	\$3,648.51	\$4,908.54	\$1,260.03
077	SCHOOL IMP (LOTTERY) (FTE)	\$336.00	\$2,160.28	\$4,458.32	\$7,833.03	\$9,080.17	\$11,597.10	\$2,516.93
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$138.59	\$3,845.35	\$1,383.67	\$0.00	\$2,654.60	\$2,654.60
081	CLOSING THE ACHIEVEMENT GAP	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$114,846.36	\$30,671.78	\$10,723.59	\$0.00	(\$10,723.59)
505	ODD YEAR SUMMER SCHOOL	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$42,440.09	\$0.00	(\$42,440.09)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,419.90	\$0.00	\$2,885.16	\$0.00	(\$2,885.16)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,320.10	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,610.79	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$0.00	\$0.00	\$4,562.54	\$0.00	(\$4,562.54)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$145,913.54	\$307,666.45	\$248,557.97	\$122,874.91	\$696.12	\$0.00	(\$696.12)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$30,694.32	\$446.74	\$600.48	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,152.83	\$15,823.67	\$16,496.13	\$14,228.03	\$13,778.90	\$13,994.00	\$215.10
549	BOTTLED GAS (PROPANE) (DIST)	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$6,954.58	\$9,777.18	\$2,822.60
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,913.93	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,633.09	\$74,434.33	(\$198.76)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,072.00	\$0.00	\$720.50	\$720.50
579	SECONDARY SCHOOL REMEDIATION	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$53,761.69	\$52,928.31	\$51,410.03	\$48,151.06	\$53,473.94	\$54,000.00	\$526.06
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$373.36	\$373.36
589	IRFIL EXPENSES	\$1,254.96	\$179.73	\$2,357.05	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$2,840.23	\$1,743.95	\$1,662.82	\$3,424.94	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$43,599.86	\$0.00	(\$43,599.86)
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$17,607.08	\$2,392.92	\$0.00	\$0.00	\$0.00
TOTALS		\$4,999,626.39	\$4,940,375.71	\$4,987,656.32	\$4,720,755.31	\$4,800,832.95	\$4,874,123.55	\$73,290.60

School District of Indian River County
General Operating Budget
Facility 0271

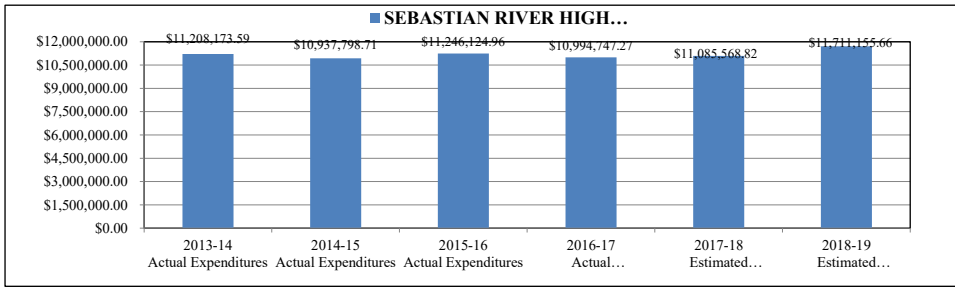
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$374,165.72	\$367,157.15	\$326,936.89	\$263,297.59	\$217,264.67	\$409,223.50	\$191,958.83
000	(GF)NON-DISCR SALARY (DIST)	\$8,881,867.03	\$8,900,278.93	\$8,895,719.74	\$8,876,073.01	\$8,884,205.80	\$9,008,329.03	\$124,123.23
000	SUBSTITUTES BUDGET / COSTS	\$106,854.55	\$88,442.65	\$93,001.84	\$112,648.57	\$104,515.78	\$105,000.00	\$484.22
006	COMMUNICATIONS (DISTRICT)	\$3,552.30	\$5,064.67	\$5,682.17	\$6,154.66	\$6,729.42	\$6,109.00	(\$620.42)
008	ELECTRICAL	\$446,540.63	\$436,399.46	\$434,819.70	\$371,281.95	\$432,045.56	\$453,730.00	\$21,684.44
074	FLORIDA TEACHER LEAD (DIST)	\$28,759.31	\$25,985.51	\$22,678.87	\$23,875.67	\$25,491.15	\$0.00	(\$25,491.15)
075	TEXTBOOK ALLOCATION (FTE)	\$36,807.52	\$36,752.10	\$0.00	\$0.00	\$130,249.91	\$159,826.75	\$29,576.84
076	LIBRARY MEDIA CATEGORICAL (FTE)	\$9,785.05	\$8,800.99	\$9,888.29	\$8,211.55	\$8,885.94	\$9,274.60	\$388.66
077	SCHOOL IMP (LOTTERY) (FTE)	\$0.00	\$16,849.58	\$24,200.12	\$0.00	\$34,049.96	\$3,276.75	(\$30,773.21)
080	SCIENCE LAB MATERIALS (FTE)	\$3,149.82	\$2,592.14	\$1,735.85	\$1,708.98	\$3,953.48	\$3,608.37	(\$345.11)
081	CLOSING THE ACHIEVEMENT GAP	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$63,497.40	\$117,183.44	\$149,070.58	\$166,034.48	\$210,381.66	\$44,347.18
085	ADVANCED PLACEMENT (FTE)	\$52,976.31	\$41,262.63	\$57,663.88	\$54,369.48	\$64,399.15	\$153,068.87	\$88,669.72
086	INTL BACCALAURATE (IB) (FTE)	\$225,699.82	\$154,389.32	\$167,512.32	\$164,478.68	\$139,602.56	\$274,898.18	\$135,295.62
092	DISTRICT SUPP STUDENT COMPETITION	\$4,889.52	\$0.00	\$0.00	\$0.00	\$2,072.00	\$5,000.00	\$2,928.00
094	TERMINAL PAY	\$0.00	\$0.00	\$210,362.98	\$23,094.56	\$17,356.45	\$0.00	(\$17,356.45)
501	DIST SUPP - GRADUATION COSTS	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$22,639.54	\$10,430.61	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,298.15	\$0.00	(\$6,298.15)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$7,002.03	\$0.00	\$5,784.20	\$0.00	(\$5,784.20)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$6,169.30	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$56,417.80	\$7,300.00	\$0.00	(\$7,300.00)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$360,985.59	\$380,213.33	\$390,351.44	\$98,232.05	\$0.00	(\$98,232.05)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$49,451.96	\$1,371.04	\$585.32	\$195.14	\$0.00	\$0.00	\$0.00
545	BAND UNIFORMS	\$292,227.53	\$0.00	\$0.00	\$0.00	\$0.00	\$129,983.32	\$129,983.32
548	WATER,SEWER, GARBAGE (DIST)	\$39,055.23	\$43,228.08	\$48,392.03	\$38,822.00	\$44,092.81	\$44,511.00	\$418.19
549	BOTTLED GAS (PROPANE) (DIST)	\$9,718.38	\$4,635.68	\$2,872.02	\$3,313.62	\$24,157.48	\$13,901.00	(\$10,256.48)
555	2012-13 RETRO PAY	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$157,031.49	\$143,521.81	\$101,777.89	\$81,312.75	\$82,551.67	\$409,767.09	\$327,215.42
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$25,160.74	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$83,485.35	\$81,484.93	(\$2,000.42)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$121.61	\$10,812.95	\$9,451.26	(\$1,361.69)
578	SCHOOL RECOGNITION	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$269.15	\$12,370.68	\$1,372.75	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$183,149.48	\$173,629.70	\$170,974.55	\$176,340.88	\$185,082.85	\$192,000.00	\$6,917.15
582	END OF COURSE BOOT CAMP	\$7,629.27	\$7,732.52	\$10,003.68	\$478.28	\$0.00	\$0.00	\$0.00
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$339.71	\$400.00	\$60.29
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$1,711.40	\$3,203.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$1,571.93	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$28,923.42	\$28,904.54	\$17,150.25	\$30.35	(\$17,119.90)
597	ATHLETIC TRAINER - SRHS	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,733.08	\$3,340.45	\$5,048.12	\$0.00	(\$5,048.12)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$4,469.30	\$26,571.09	\$26,459.09	\$27,000.00	\$540.91
602	CODESCHOOLS CODING ACADEMY	\$0.00	\$0.00	\$0.00	\$0.00	\$16,779.00	\$0.00	(\$16,779.00)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
905	DORI SLOSBERG GRANT	\$0.00	\$2,165.00	\$11,662.50	\$23,325.00	\$22,224.75	\$0.00	(\$22,224.75)
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$60,993.09	\$190,399.58	\$0.00	(\$190,399.58)
927	SHARKS COUNT-GREAT IDEAS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,514.50	\$0.00	(\$22,514.50)
TOTALS		\$11,208,173.59	\$10,937,798.71	\$11,246,124.96	\$10,994,747.27	\$11,085,568.82	\$11,711,155.66	\$625,586.84

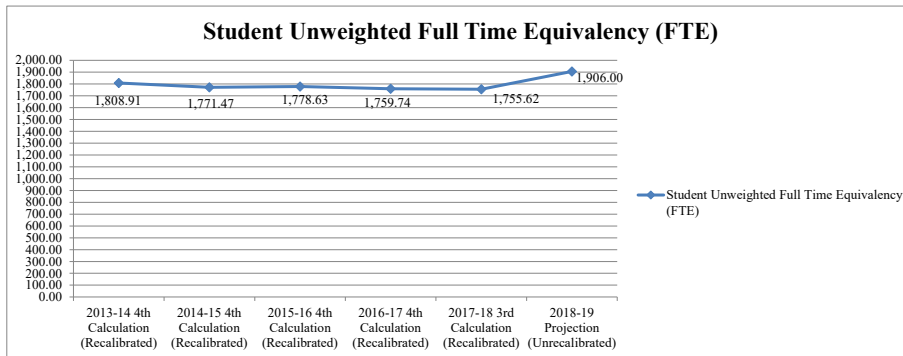
School District of Indian River County
General Operating Budget
Facility 0291

Staffing Summary (Full Time Equivalent)

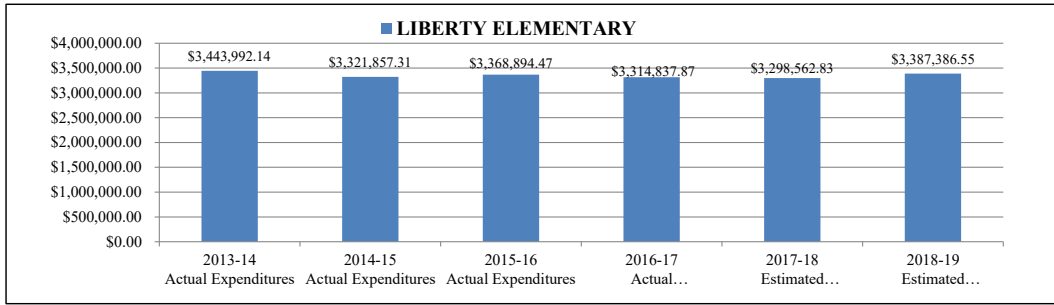
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00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

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

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



School District of Indian River County
General Operating Budget
Facility 0301



LIBERTY ELEMENTARY

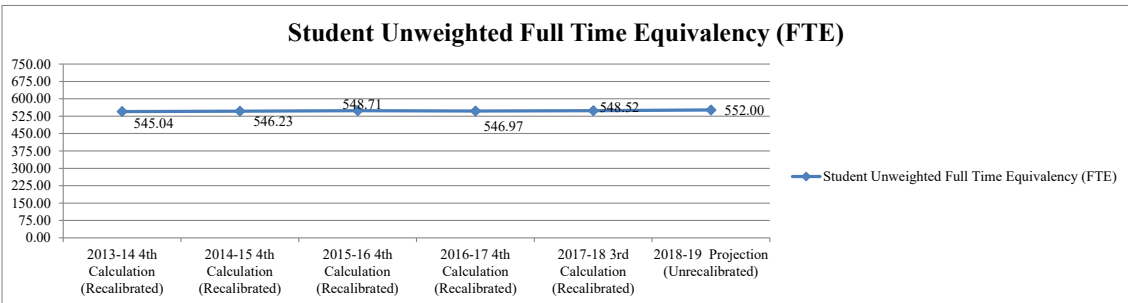
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$42,280.68	\$56,135.10	\$13,854.42
000	(GF)NON-DISCR SALARY (DIST)	\$2,853,468.89	\$2,854,217.18	\$2,876,386.44	\$2,860,743.68	\$2,857,193.51	\$2,988,106.34	\$130,912.83
000	SUBSTITUTES BUDGET / COSTS	\$51,218.66	\$50,470.37	\$28,301.11	\$43,943.87	\$47,494.04	\$48,000.00	\$505.96
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$812.18	\$744.00	(\$68.18)
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$111,905.41	\$117,902.14	\$121,796.00	\$3,893.86
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$8,800.00	\$0.00	(\$8,800.00)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$30,826.35	\$41,374.22	\$10,547.87
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,109.45	\$2,953.86	(\$155.59)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$4,847.68	\$12,760.47	\$7,912.79
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$560.61	\$756.21	\$195.60
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$8,520.00	\$0.00	(\$8,520.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$2,432.74	\$0.00	(\$2,432.74)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$13,489.10	\$0.00	(\$13,489.10)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$2,146.55	\$0.00	(\$2,146.55)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,094.79)	\$0.00	\$2,094.79
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,370.55	\$7,959.08	\$7,997.00	\$37.92
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$82,600.96	\$83,002.40	\$401.44
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.50	\$347.50
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$19,779.03	\$22,500.00	\$2,720.97
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$486.14	\$913.45	\$427.31
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$2,866.14	\$0.00	(\$2,866.14)
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST T'CHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$39,999.96	\$0.00	(\$39,999.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,551.28	\$0.00	(\$6,551.28)
TOTALS		\$3,443,992.14	\$3,321,857.31	\$3,368,894.47	\$3,314,837.87	\$3,298,562.83	\$3,387,386.55	\$88,823.72

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

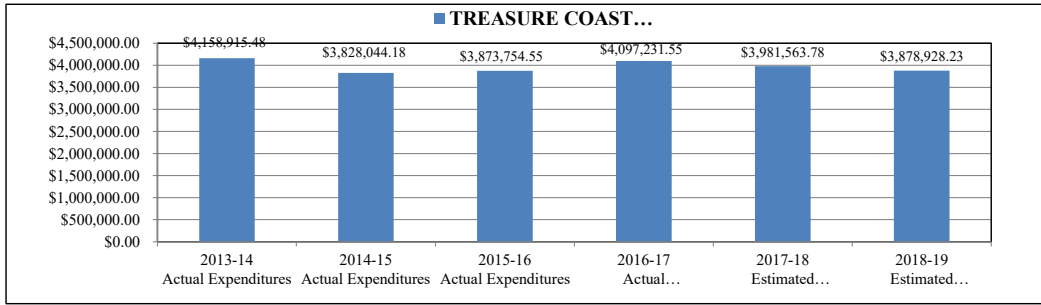
Staffing Summary (Full Time Equivalent)

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

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



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



TREASURE COAST ELEMENTARY

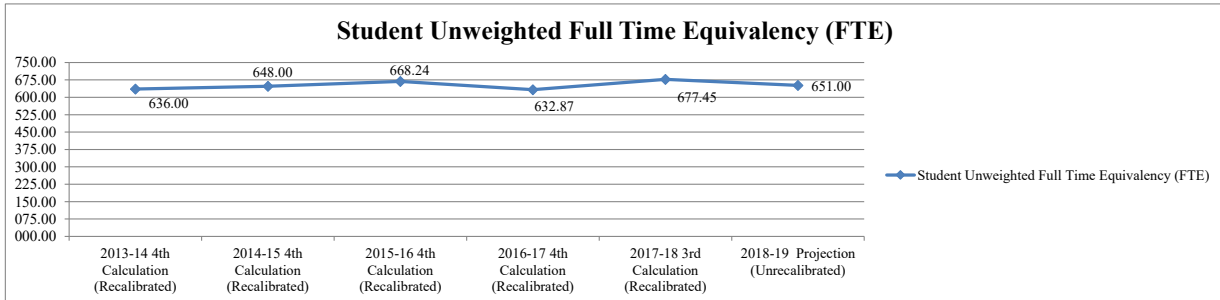
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$51,020.34	\$65,991.06	\$14,970.72
000	(GF)NON-DISCR SALARY (DIST)	\$3,465,657.29	\$3,441,067.13	\$3,432,119.44	\$3,478,963.05	\$3,443,186.05	\$3,467,568.72	\$24,382.67
000	SUBSTITUTES BUDGET / COSTS	\$45,786.01	\$70,376.17	\$79,323.86	\$32,480.25	\$68,257.25	\$69,000.00	\$742.75
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$2,443.00	\$1,141.33
008	ELECTRICAL	\$172,677.07	\$132,905.92	\$119,265.52	\$122,568.90	\$115,118.73	\$120,465.00	\$5,346.27
074	FLORIDA TEACHER LEAD (DIST)	\$11,030.23	\$10,868.86	\$11,168.39	\$12,273.89	\$10,768.93	\$0.00	(\$10,768.93)
075	TEXTBOOK ALLOCATION (FTE)	\$10,618.77	\$3,026.79	\$0.00	\$0.00	\$37,769.54	\$57,545.29	\$19,775.75
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,214.87	\$3,771.09	\$3,076.26	\$2,983.79	\$3,150.28	\$3,193.63	\$43.35
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$697.90	\$2,227.39	\$2,101.57	\$8,360.25	\$10,309.73	\$1,949.48
080	SCIENCE LAB MATERIALS (FTE)	\$689.09	\$615.59	\$547.68	\$448.57	\$299.66	\$1,408.25	\$1,108.59
081	CLOSING THE ACHIEVEMENT GAP	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$18,506.25	\$7,705.64	\$0.00	(\$7,705.64)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$52,845.97	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$29,633.51	\$11,058.65	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$22,653.37	\$0.00	(\$22,653.37)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,644.78	\$0.00	\$2,985.78	\$0.00	(\$2,985.78)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,314.93	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$24,384.08	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY-GF	\$0.00	\$0.00	\$0.00	\$0.00	\$2,420.17	\$0.00	(\$2,420.17)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$142,393.80	\$59,240.55	\$68,988.14	\$95,444.78	\$2,155.35	\$0.00	(\$2,155.35)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$52,862.44	\$0.00	\$0.00	\$97.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$585.93	\$0.00	\$0.00	(\$103.87)	\$0.00	\$103.87
548	WATER,SEWER, GARBAGE (DIST)	\$6,633.36	\$7,319.37	\$6,532.55	\$7,249.58	\$7,663.92	\$29,023.00	\$21,359.08
555	2012-13 RETRO PAY	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$62,572.32	\$0.00	(\$62,572.32)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$66,824.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,105.05	\$18,699.28	\$20,813.63	\$19,996.84	\$23,356.79	\$22,500.00	(\$856.79)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$637.75	\$637.75
589	IRFIL EXPENSES	\$1,739.93	\$1,478.91	\$795.95	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,505.81	\$1,440.89	\$1,599.89	\$1,061.56	\$1,092.43	\$0.00	(\$1,092.43)
901	LITERACY & LAGOON READING PROG	\$0.00	\$9,953.24	\$18,347.01	\$43,611.13	\$5,657.20	\$28,842.80	\$23,185.60
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$45,999.91	\$0.00	(\$45,999.91)
922	LITERACY IN MOTION	\$0.00	\$0.00	\$18,757.11	\$38,116.17	\$55,256.07	\$0.00	(\$55,256.07)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.00	\$0.00	(\$2,916.00)
TOTALS		\$4,158,915.48	\$3,828,044.18	\$3,873,754.55	\$4,097,231.55	\$3,981,563.78	\$3,878,928.23	(\$102,635.55)

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

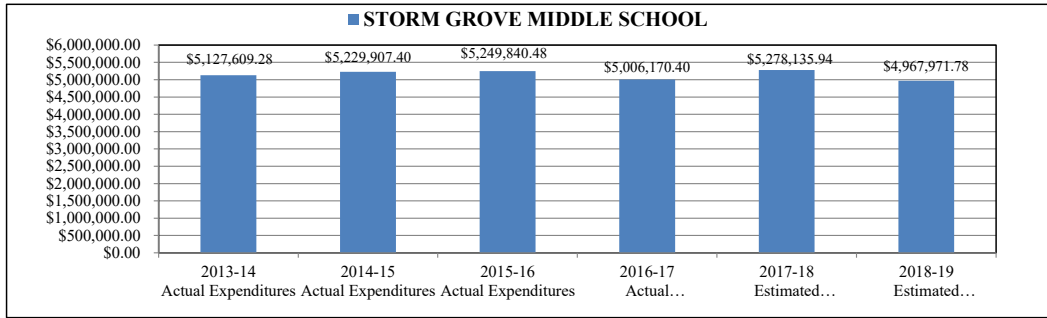
Staffing Summary (Full Time Equivalent)

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

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



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



STORM GROVE MIDDLE SCHOOL

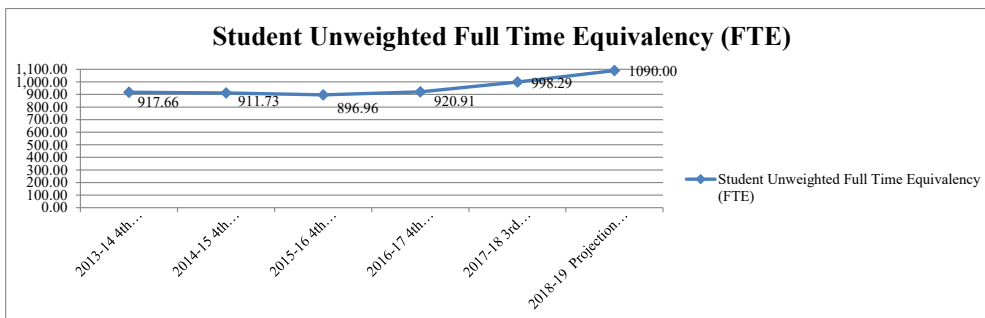
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,518.93	\$105,070.15	\$26,551.22
000	(GF)NON-DISCR SALARY (DIST)	\$4,169,675.47	\$4,196,454.37	\$4,182,200.94	\$4,203,963.73	\$4,185,504.37	\$4,160,225.95	(\$25,278.42)
000	SUBSTITUTES BUDGET / COSTS	\$93,961.17	\$67,182.27	\$81,435.70	\$59,672.91	\$78,132.27	\$79,000.00	\$867.73
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.57	\$1,487.63	\$1,411.68	\$1,331.30	\$0.00	(\$1,331.30)
008	ELECTRICAL	\$232,842.81	\$255,956.24	\$243,066.69	\$248,408.77	\$297,540.45	\$309,020.00	\$11,479.55
074	FLORIDA TEACHER LEAD (DIST)	\$13,989.56	\$13,912.29	\$12,746.43	\$12,114.15	\$14,561.33	\$0.00	(\$14,561.33)
075	TEXTBOOK ALLOCATION (FTE)	\$7,053.18	\$20,017.44	\$0.00	\$0.00	\$85,792.91	\$102,279.44	\$16,486.53
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,429.89	\$5,026.82	\$954.28	\$6,572.43	\$5,724.16	\$5,532.28	(\$191.88)
077	SCHOOL IMP (LOTTERY)(FTE)	\$38.99	\$7,805.00	\$3,609.10	\$0.00	\$8,498.30	\$16,973.85	\$8,475.55
080	SCIENCE LAB MATERIALS (FTE)	\$409.54	\$1,499.13	\$1,372.56	\$0.00	\$2,345.86	\$2,064.62	(\$281.24)
081	CLOSING THE ACHIEVEMENT GAP	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$28,950.15	\$13,657.71	\$33,517.23	\$0.00	(\$33,517.23)
505	ODD YEAR SUMMER SCHOOL	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$35,397.95	\$13,808.52	\$42,906.87	\$1,693.19	(\$41,213.68)
510	ICPALMS	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$6,082.47	\$0.00	(\$6,082.47)
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,049.92	\$0.00	\$2,357.50	\$0.00	(\$2,357.50)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,532.18	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,128.00	\$0.00	\$0.00	\$0.00
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$278,314.03	\$408,150.43	\$343,415.53	\$264,000.31	\$2,040.25	\$0.00	(\$2,040.25)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$8,700.00	\$718.91	\$392.61	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$37,569.15	\$21,270.20	\$25,749.57	\$19,092.24	\$21,523.94	\$0.00	(\$21,523.94)
549	BOTTLED GAS (PROPANE) (DIST)	\$145.79	\$165.89	\$838.13	\$2,109.31	\$3,069.51	\$2,944.00	(\$125.51)
555	2012-13 RETRO PAY	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$19,851.05	\$14,557.50	(\$5,293.55)
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$236,089.81	\$110,066.40	(\$126,023.41)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$234.00	\$36.00	(\$198.00)
578	SCHOOL RECOGNITION	\$0.00	\$90,895.19	\$89,292.31	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,454.96	\$502.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$48,661.11	\$52,763.71	\$53,515.43	\$51,625.63	\$53,926.36	\$54,000.00	\$73.64
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$1,599.52	\$1,236.00	\$0.00	\$0.00	\$0.00
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$288.89	\$4,508.40	\$4,219.51
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$11,889.05	\$5,396.87	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$4,195.66	\$0.00	(\$4,195.66)
598	SICK LEAVE BUYBACK	\$0.00	\$1,255.33	\$0.00	\$1,651.12	\$1,302.55	\$0.00	(\$1,302.55)
903	FIN ESE GRANT (SGMS)	\$0.00	\$2,191.36	\$797.68	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$13,554.02	\$92,799.97	\$0.00	(\$92,799.97)
TOTALS		\$5,127,609.28	\$5,229,907.40	\$5,249,840.48	\$5,006,170.40	\$5,278,135.94	\$4,967,971.78	(\$310,164.16)

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

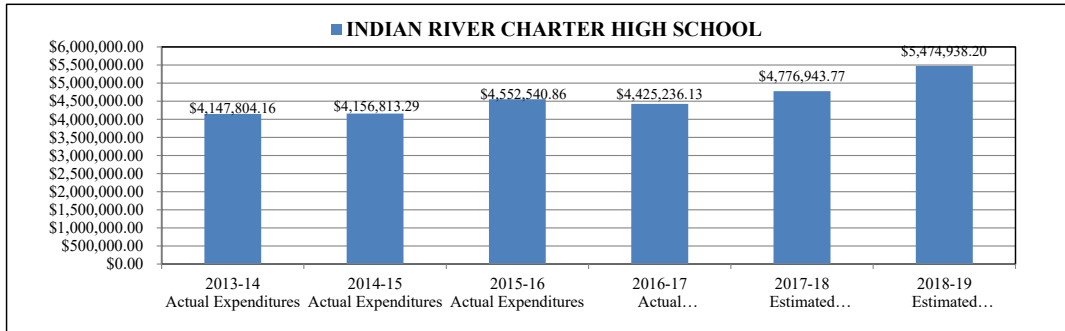
Staffing Summary (Full Time Equivalent)

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

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



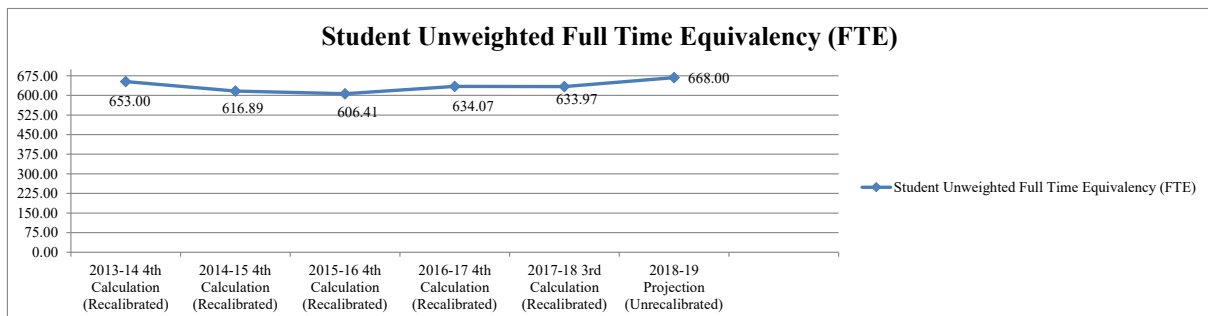
**School District of Indian River County
General Operating Budget
Facility 5001**



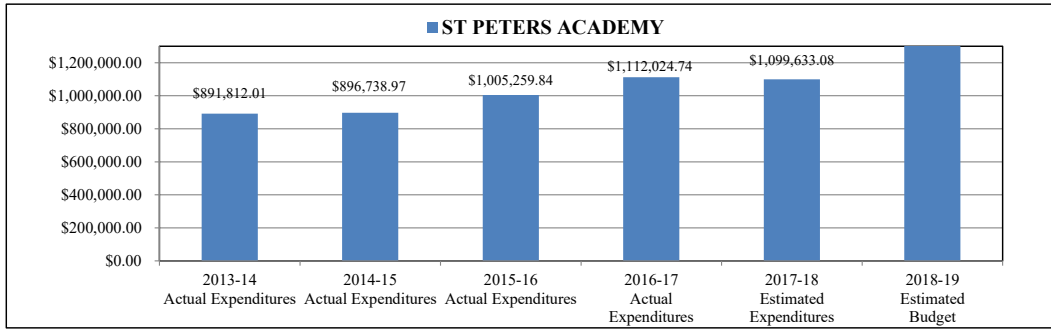
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,265,905.73	\$3,338,341.43	\$3,888,353.00	\$550,011.57
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,314.00	\$583,305.00	\$603,933.00	\$20,628.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$9,324.00	\$9,828.00	\$0.00	(\$9,828.00)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,518.00	\$48,413.00	\$50,080.00	\$1,667.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$10,115.00	\$1,109.00	\$1,137.00	\$28.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,498.00	\$15,713.00	\$41,774.00	\$26,061.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$129,507.00	\$131,954.00	\$148,138.00	\$16,184.00
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$18,740.15	\$16,304.00	\$16,305.00	\$1.00
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$57,656.00	\$91,569.00	\$91,497.00	(\$72.00)
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,027.00	\$28,553.00	\$27,628.00	(\$925.00)
091	EARLY GRADUATION	\$0.00	\$0.00	\$0.00	\$2,070.99	\$0.00	\$0.00	\$0.00
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$86,432.69	\$208,522.20	\$122,089.51
540	SPECIAL OPERATING MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$131,329.04	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$313,669.65	\$347,668.00	\$33,998.35
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$63,810.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,348.01	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$428.75	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,564.00	\$18,564.00
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$29,743.00	\$30,552.00	\$31,339.00	\$787.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$40,901.46	\$81,200.00	\$0.00	(\$81,200.00)
TOTALS		\$4,147,804.16	\$4,156,813.29	\$4,552,540.86	\$4,425,236.13	\$4,776,943.77	\$5,474,938.20	\$697,994.43

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



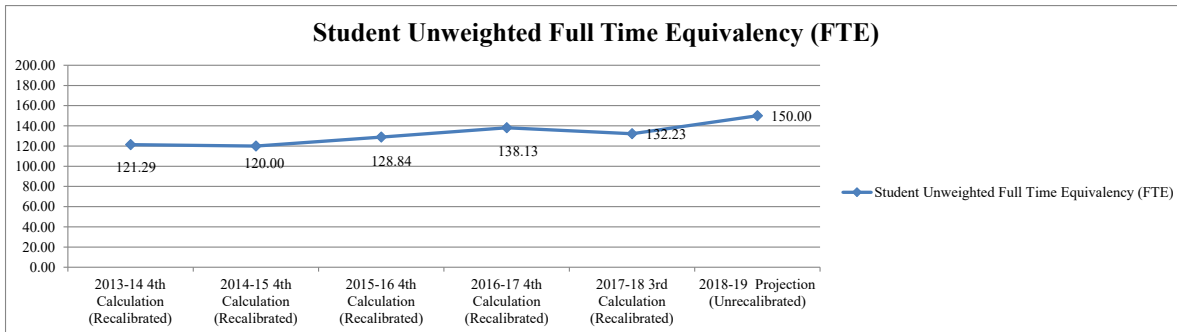
**School District of Indian River County
General Operating Budget
Facility 5002**



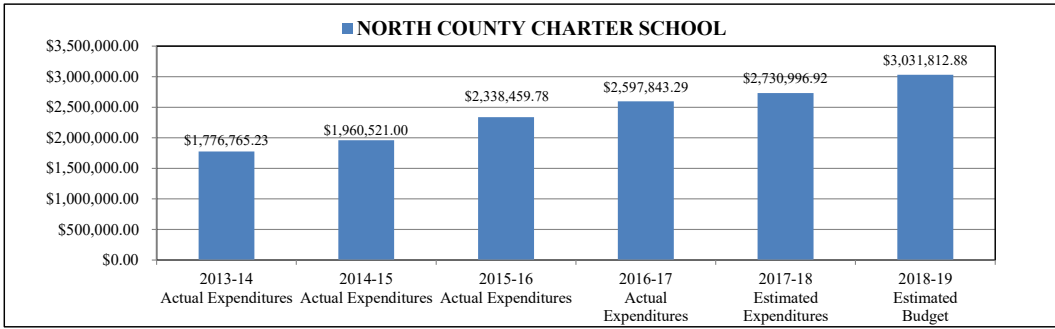
ST PETERS ACADEMY

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$646,625.45	\$661,763.35	\$749,396.02	\$818,660.47	\$734,921.00	\$918,734.00	\$183,813.00
070	CLASS SIZE REDUCTION (DIST)	\$161,381.00	\$159,196.00	\$174,671.00	\$190,743.00	\$175,069.00	\$203,038.00	\$27,969.00
074	FLORIDA TEACHER LEAD (DIST)	\$1,614.18	\$1,699.07	\$1,818.11	\$1,764.00	\$1,764.00	\$0.00	(\$1,764.00)
075	TEXTBOOK ALLOCATION (FTE)	\$9,098.00	\$8,904.00	\$9,470.00	\$10,351.00	\$9,745.00	\$11,246.00	\$1,501.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,214.00	\$436.00	\$0.00	\$2,401.00	\$237.00	\$272.00	\$35.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,924.00	\$2,649.00	\$2,940.00	\$3,158.00	\$3,163.00	\$9,380.00	\$6,217.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$24,501.00	\$24,360.00	\$26,157.00	\$28,211.00	\$26,562.00	\$33,265.00	\$6,703.00
088	DIGITAL CLASSROOM	\$0.00	\$2,661.00	\$3,782.00	\$6,105.00	\$5,748.00	\$6,204.00	\$456.00
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$17,374.84	\$42,255.60	\$24,880.76
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$55,367.00	\$0.00	(\$55,367.00)
540	SPECIAL OPERATING MILLAGE	\$22,896.38	\$22,941.55	\$25,380.71	\$28,609.59	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$63,141.24	\$78,070.00	\$14,928.76
578	SCHOOL RECOGNITION	\$0.00	\$12,129.00	\$11,645.00	\$12,884.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$1,960.37	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$118.31	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,169.00	\$4,169.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$7,059.00	\$6,541.00	\$7,485.00	\$944.00
TOTALS		\$891,812.01	\$896,738.97	\$1,005,259.84	\$1,112,024.74	\$1,099,633.08	\$1,314,118.60	\$214,485.52

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



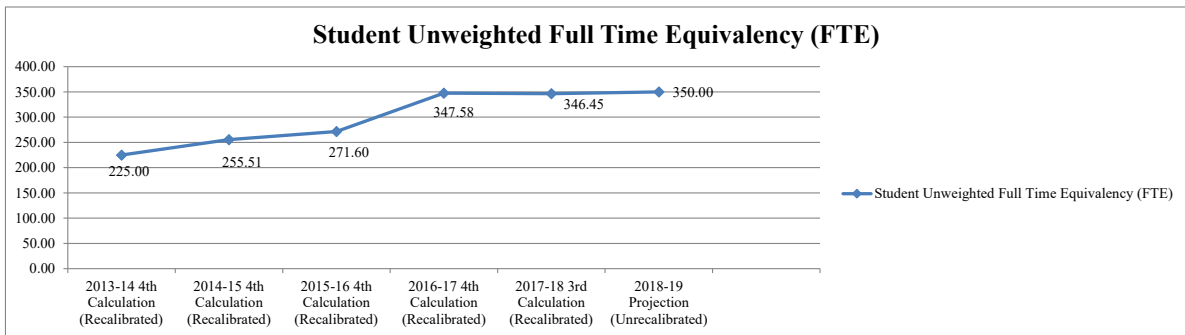
**School District of Indian River County
General Operating Budget
Facility 5003**



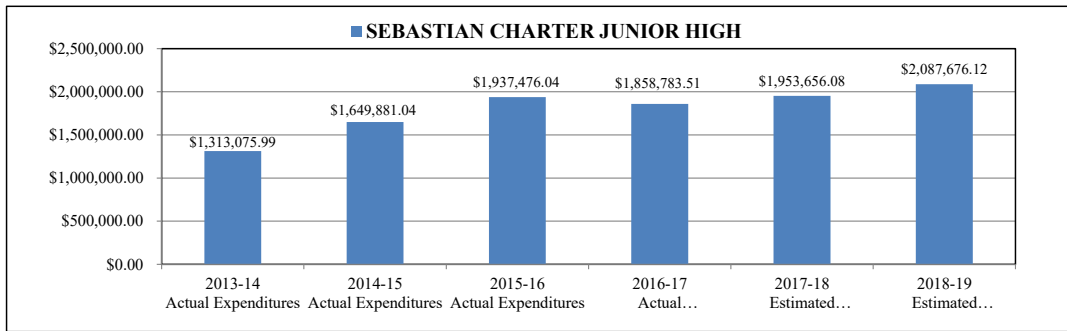
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$1,269,401.21	\$1,421,527.57	\$1,689,366.09	\$1,875,050.60	\$1,880,884.69	\$2,139,304.00	\$258,419.31
070	CLASS SIZE REDUCTION (DIST)	\$330,820.00	\$369,346.00	\$417,580.00	\$439,610.00	\$436,091.00	\$441,257.00	\$5,166.00
074	FLORIDA TEACHER LEAD (DIST)	\$3,766.42	\$3,844.05	\$4,675.14	\$5,040.00	\$5,040.00	\$0.00	(\$5,040.00)
075	TEXTBOOK ALLOCATION (FTE)	\$19,166.00	\$20,152.00	\$23,415.00	\$26,048.00	\$25,797.00	\$26,240.00	\$443.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,539.00	\$992.00	\$0.00	\$5,797.00	\$611.00	\$616.00	\$5.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$6,119.00	\$6,026.00	\$7,270.00	\$7,947.00	\$8,373.00	\$21,888.00	\$13,515.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$51,613.00	\$55,135.00	\$64,671.00	\$70,992.00	\$70,312.00	\$77,618.00	\$7,306.00
088	DIGITAL CLASSROOM	\$0.00	\$6,023.00	\$9,350.00	\$15,364.00	\$15,214.00	\$14,476.00	(\$738.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$41,906.66	\$101,537.88	\$59,631.22
540	SPECIAL OPERATING MILLAGE	\$48,233.60	\$51,924.38	\$62,750.47	\$71,991.02	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$167,140.57	\$182,163.00	\$15,022.43
578	SCHOOL RECOGNITION	\$0.00	\$25,551.00	\$26,357.00	\$31,854.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,630.18	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$204.85	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,727.00	\$9,727.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$17,047.00	\$16,827.00	\$16,986.00	\$159.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$27,267.64	\$62,800.00	\$0.00	(\$62,800.00)
TOTALS		\$1,776,765.23	\$1,960,521.00	\$2,338,459.78	\$2,597,843.29	\$2,730,996.92	\$3,031,812.88	\$300,815.96

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



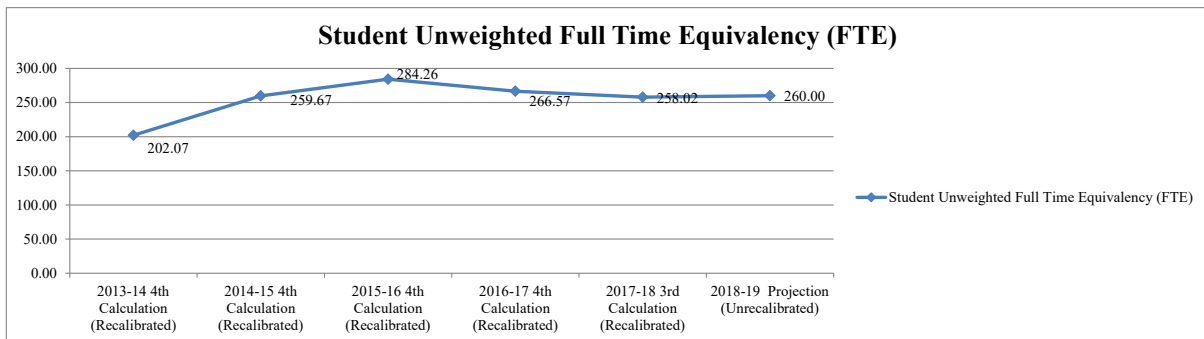
**School District of Indian River County
General Operating Budget
Facility 5005**



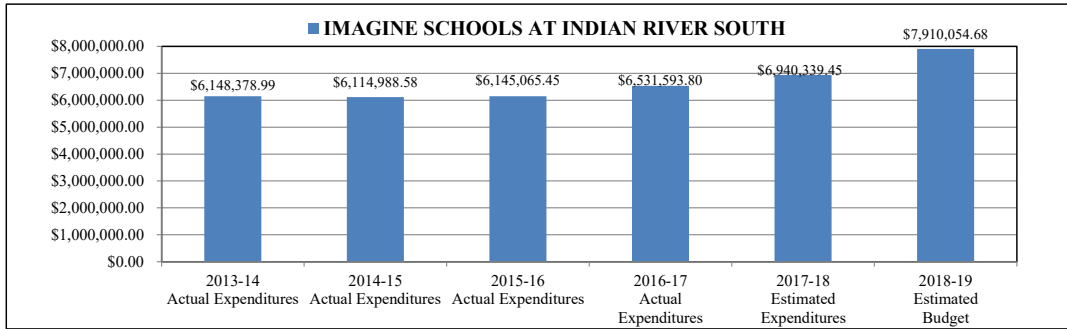
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	\$1,438,443.25	\$1,392,758.75	\$1,509,779.00	\$117,020.25
070	CLASS SIZE REDUCTION (DIST)	\$180,612.00	\$204,448.00	\$254,193.00	\$239,202.00	\$235,534.00	\$234,367.00	(\$1,167.00)
074	FLORIDA TEACHER LEAD (DIST)	\$3,228.36	\$3,075.24	\$3,560.90	\$3,528.00	\$3,276.00	\$0.00	(\$3,276.00)
075	TEXTBOOK ALLOCATION (FTE)	\$15,157.00	\$19,268.00	\$20,894.00	\$19,977.00	\$19,628.00	\$19,492.00	(\$136.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,845.00	\$861.00	\$0.00	\$4,156.00	\$434.00	\$428.00	(\$6.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,447.00	\$5,230.00	\$6,487.00	\$6,095.00	\$6,370.00	\$16,259.00	\$9,889.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$40,818.00	\$52,713.00	\$57,709.00	\$54,446.00	\$53,499.00	\$57,657.00	\$4,158.00
088	DIGITAL CLASSROOM	\$0.00	\$5,758.00	\$8,344.00	\$11,783.00	\$11,576.00	\$10,753.00	(\$823.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$34,803.87	\$84,609.12	\$49,805.25
540	SPECIAL OPERATING MILLAGE	\$38,145.53	\$49,643.61	\$55,997.52	\$55,212.17	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$127,173.46	\$135,317.00	\$8,143.54
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$25,200.00	\$0.00	\$26,657.00	\$0.00	(\$26,657.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,788.78	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$275.40	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,225.00	\$7,225.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$12,222.00	\$11,946.00	\$11,790.00	(\$156.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,816.91	\$30,000.00	\$0.00	(\$30,000.00)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$2,838.00	\$0.00	\$0.00	\$0.00
TOTALS		\$1,313,075.99	\$1,649,881.04	\$1,937,476.04	\$1,858,783.51	\$1,953,656.08	\$2,087,676.12	\$134,020.04

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



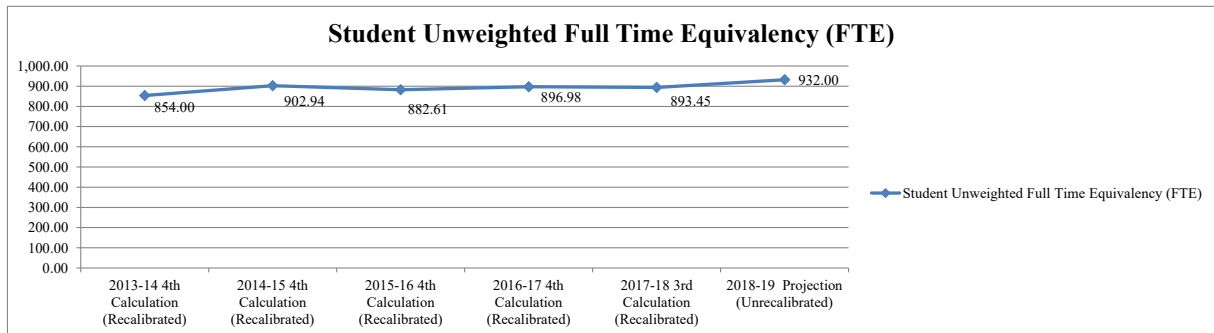
**School District of Indian River County
General Operating Budget
Facility 5006**



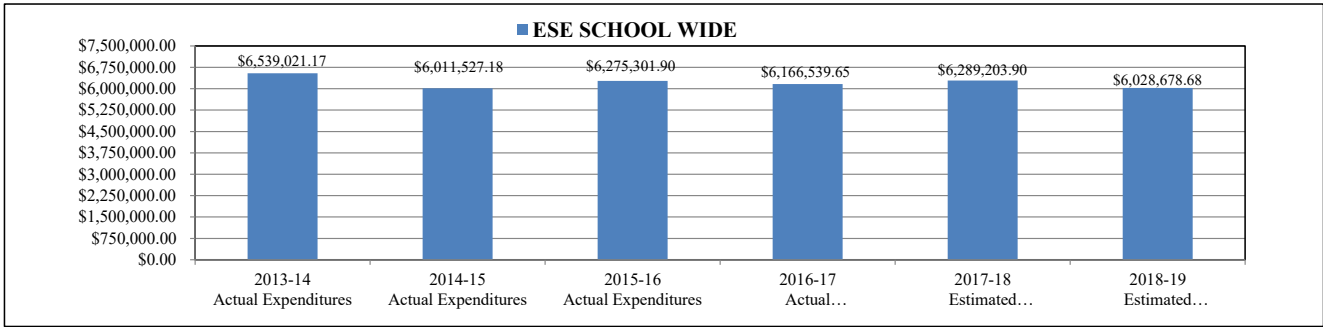
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$4,432,630.81	\$4,616,083.36	\$4,556,868.44	\$4,811,326.74	\$4,824,744.77	\$5,619,418.00	\$794,673.23
070	CLASS SIZE REDUCTION (DIST)	\$1,018,882.00	\$1,020,876.00	\$999,609.00	\$1,022,574.00	\$1,023,890.00	\$1,064,117.00	\$40,227.00
074	FLORIDA TEACHER LEAD (DIST)	\$12,375.38	\$12,813.50	\$12,207.31	\$13,608.00	\$13,356.00	\$0.00	(\$13,356.00)
075	TEXTBOOK ALLOCATION (FTE)	\$67,140.00	\$66,998.00	\$64,877.00	\$67,220.00	\$67,069.00	\$69,874.00	\$2,805.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$8,604.00	\$3,149.00	\$0.00	\$14,625.00	\$1,552.00	\$1,605.00	\$53.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,734.00	\$19,125.00	\$20,143.00	\$20,509.00	\$21,768.00	\$58,284.00	\$36,516.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$180,804.00	\$0.00	\$179,189.00	\$183,204.00	\$182,804.00	\$206,686.00	\$23,882.00
088	DIGITAL CLASSROOM	\$0.00	\$20,023.00	\$25,908.00	\$39,647.00	\$39,556.00	\$38,548.00	(\$1,008.00)
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$123,005.87	\$296,305.68	\$173,299.81
540	SPECIAL OPERATING MILLAGE	\$168,965.80	\$172,623.72	\$173,868.89	\$185,783.14	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$434,546.81	\$485,076.00	\$50,529.19
578	SCHOOL RECOGNITION	\$85,400.00	\$0.00	\$87,626.00	\$88,261.00	\$89,698.00	\$0.00	(\$89,698.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,998.19	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$743.09	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,901.00	\$25,901.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$43,007.00	\$42,749.00	\$44,240.00	\$1,491.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,267.64	\$75,600.00	\$0.00	(\$75,600.00)
924	STUDENTS ATTIRE FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$8,820.00	\$0.00	\$0.00	\$0.00
TOTALS		\$6,148,378.99	\$6,114,988.58	\$6,145,065.45	\$6,531,593.80	\$6,940,339.45	\$7,910,054.68	\$969,715.23

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



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



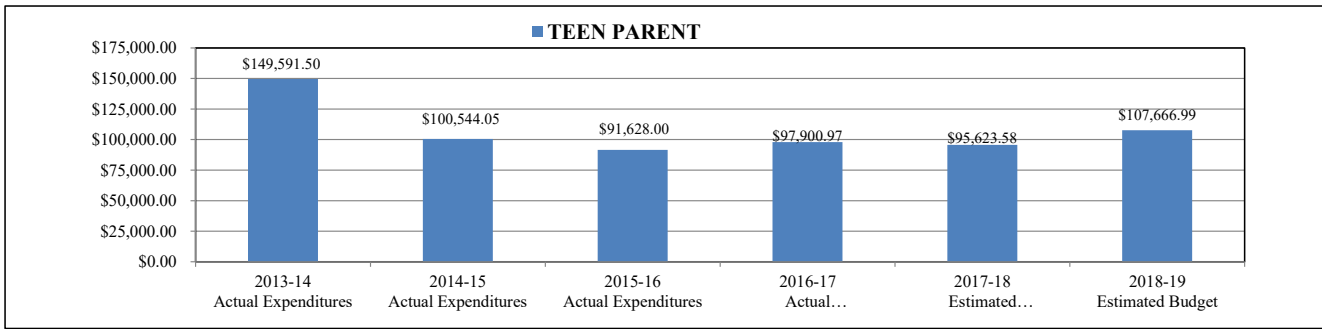
ESE SCHOOL WIDE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$304,131.57	\$343,996.23	\$490,756.09	\$378,706.12	\$434,974.47	\$455,766.72	\$20,792.25
000	(GF)NON-DISCR SALARY (DIST)	\$5,627,708.77	\$5,623,839.17	\$5,624,842.70	\$5,628,686.77	\$5,609,591.08	\$5,551,980.43	(\$57,610.65)
000	SUBSTITUTES BUDGET / COSTS	\$978.00	\$4,847.60	\$3,844.07	\$0.00	\$19,095.69	\$20,000.00	\$904.31
074	FLORIDA TEACHER LEAD (DIST)	\$2,744.10	\$2,380.39	\$7,250.05	\$2,519.20	\$4,028.86	\$0.00	(\$4,028.86)
XXX	VOCATIONAL REHAB GRANT MATCH	\$0.00	\$0.00	\$0.00	\$8,250.00	\$13,410.48	\$0.00	(\$13,410.48)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$280,834.51	\$20,419.50	\$682.94	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$105,739.32	\$84,532.06	\$75,550.92	\$0.00	(\$75,550.92)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$60,324.77	\$7,469.68	\$8,753.31	\$56,465.67	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$2,786.48	\$1,550.38	\$6,100.03	\$3,360.64	\$110,136.88	\$931.53	(\$109,205.35)
510	ICPALMS	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$19,127.96	\$0.00	\$429.66	\$0.00	(\$429.66)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.69	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIAL PAY-GF	\$7,228.59	\$0.00	\$0.00	\$0.00	\$7,391.22	\$0.00	(\$7,391.22)
540	CRITICAL NEEDS MILLAGE	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,724.65	\$4,000.36	\$4,047.29	\$3,702.50	\$4,194.71	\$0.00	(\$4,194.71)
910	FSA ACCESS POINT TRAINING	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$4,158.14	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$10,399.93	\$0.00	(\$10,399.93)
TOTALS		\$6,539,021.17	\$6,011,527.18	\$6,275,301.90	\$6,166,539.65	\$6,289,203.90	\$6,028,678.68	(\$260,525.22)

Staffing Summary (Full Time Equivalent)

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

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



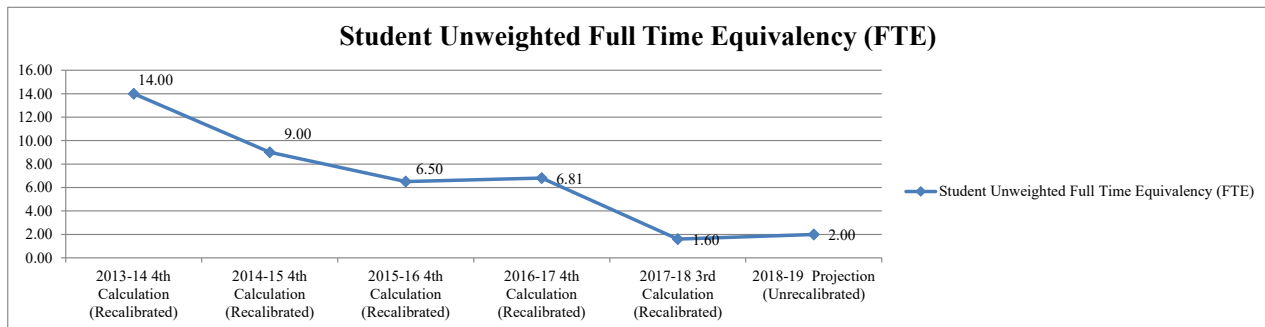
TEEN PARENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$66,678.58	\$42,899.01	\$27,182.79	\$32,151.34	\$23,795.82	\$47,300.00	\$23,504.18
000	(GF)NON-DISCR SALARY (DIST)	\$80,315.66	\$57,645.04	\$64,393.27	\$65,749.63	\$71,827.76	\$60,366.99	(\$11,460.77)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$51.94	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$149,591.50	\$100,544.05	\$91,628.00	\$97,900.97	\$95,623.58	\$107,666.99	\$12,043.41

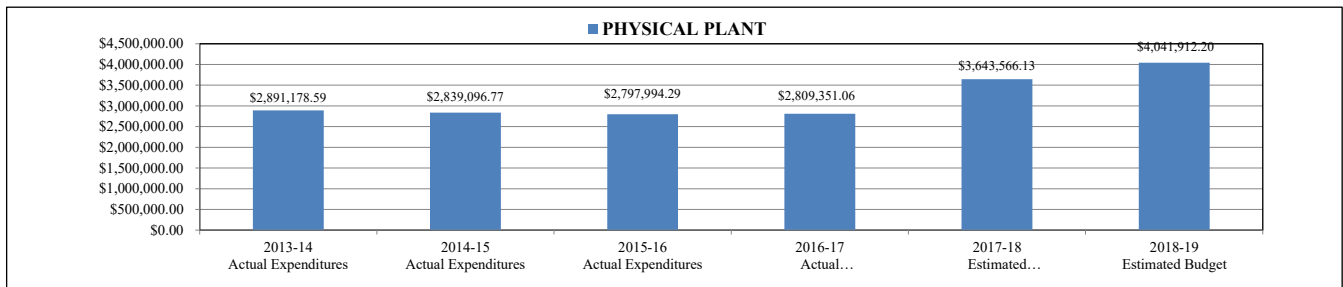
Staffing Summary (Full Time Equivalent)

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

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



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



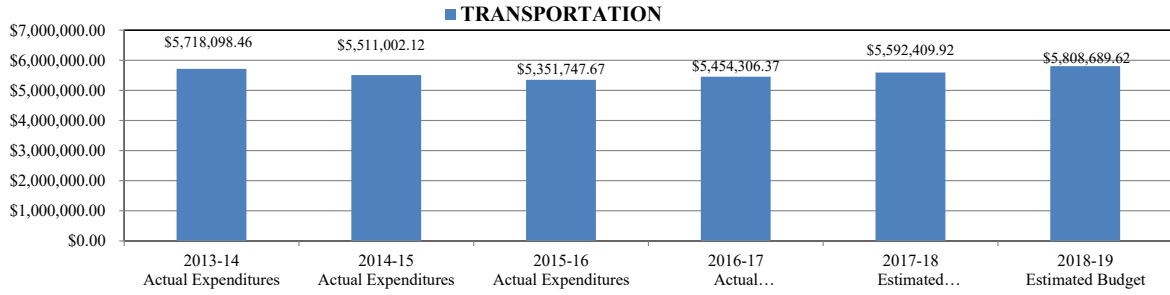
PHYSICAL PLANT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$453,449.92	\$448,955.39	\$342,986.95	\$300,773.15	\$336,644.15	\$391,452.50	\$54,808.35
000	(GP)NON-DISCR SALARY (DIST)	\$2,261,341.10	\$1,907,296.34	\$1,886,767.32	\$1,892,189.64	\$2,031,457.45	\$2,221,979.32	\$190,521.87
094	TERMINAL PAY	\$0.00	\$0.00	\$452.09	\$11,228.40	\$7,274.46	\$0.00	(\$7,274.46)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$29,643.25	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$4,751.70	\$9,334.20	\$13,242.25	\$11,824.15	\$22,495.80	\$27,743.66	\$5,247.86
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$213,181.00	\$223,623.00	\$229,440.00	\$401,158.00	\$592,000.00	\$190,842.00
515	TURF MANAGEMENT	\$0.00	\$59,220.00	\$107,951.25	\$112,545.00	\$112,545.00	\$126,325.00	\$13,780.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$477,148.37	\$392,739.06	(\$84,409.31)
532	CWA CONTRACT	\$0.00	\$0.00	\$7,482.14	\$0.00	\$6,537.87	\$0.00	(\$6,537.87)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$9,018.67	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,555.45	\$0.00	\$0.00	\$0.00
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$15,999.02	\$27,883.29	\$35,589.57	\$30,003.93	(\$5,585.64)
553	DISTRICTWIDE RECYCLING PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,208.00	\$20,208.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$21,443.80	\$13,763.40	\$15,242.40	\$16,105.88	\$12,480.15	\$12,500.00	\$19.85
591	CUSTODIAL SUBSTITUTES	\$150,192.07	\$187,346.44	\$154,604.62	\$195,787.43	\$200,235.31	\$226,960.73	\$26,725.42
TOTALS		\$2,891,178.59	\$2,839,096.77	\$2,797,994.29	\$2,809,351.06	\$3,643,566.13	\$4,041,912.20	\$398,346.07

Staffing Summary (Full Time Equivalent)

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

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



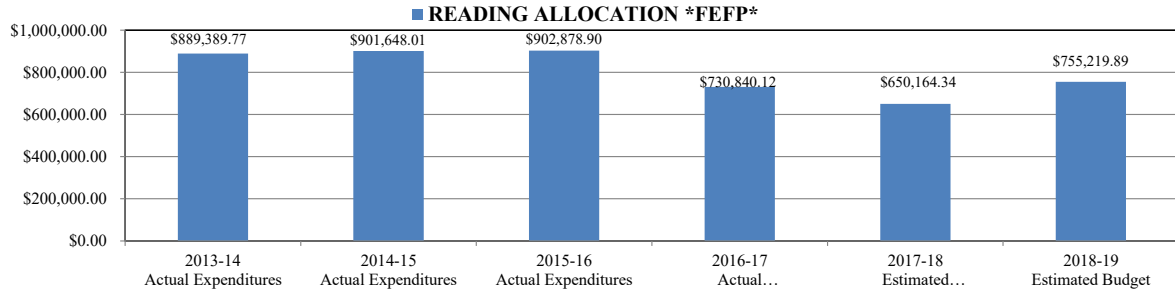
TRANSPORTATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,235,666.89	\$984,126.90	\$832,669.81	\$878,771.78	\$481,283.78	\$598,380.40	\$117,096.62
000	(GF)NON-DISCR SALARY (DIST)	\$4,130,920.00	\$4,110,905.37	\$4,046,519.03	\$4,055,796.62	\$4,068,334.45	\$4,178,592.90	\$110,258.45
000	SUBTTITUTES BUDGET / COSTS	\$238,859.72	\$258,874.35	\$323,260.69	\$313,983.10	\$301,445.27	\$302,000.00	\$554.73
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$656.72	\$814.60	\$660.34	\$517.59	\$506.00	(\$11.59)
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$31,044.82	\$49,803.51	\$51,497.00	\$1,693.49
094	TERMINAL PAY	\$0.00	\$0.00	\$20,386.15	\$28,181.75	\$1,119.34	\$0.00	(\$1,119.34)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$73,229.37	\$51,377.19	\$15,013.16	\$442.35	\$0.00	(\$442.35)
506	EVEN YEAR SUMMER SCHOOL	\$67,487.40	\$41,838.08	\$19,897.87	\$7,145.99	\$15,404.42	\$0.00	(\$15,404.42)
520	SUMMER BUS MAINTENANCE *TRANSP	\$8,701.91	\$14,307.00	\$0.00	\$13,063.00	\$6,866.97	\$13,932.97	\$7,066.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$20,994.04	\$0.00	(\$20,994.04)
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$31,487.40	\$31,487.40	\$31,626.60	\$139.20
532	CWA CONTRACT	\$0.00	\$0.00	\$32,601.43	\$0.00	\$23,766.51	\$0.00	(\$23,766.51)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$33,207.24	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,499.11	\$0.00	\$0.00	\$0.00
548	WATER, SEWER AND GARBAGE	\$0.00	\$0.00	\$0.00	\$2,989.93	\$4,424.57	\$4,269.00	(\$155.57)
558	INTERDEPARTMENT VEHICLE MAINT	\$4,689.53	\$5,974.93	\$4,662.72	\$3,708.72	\$7,901.03	\$3,500.00	(\$4,401.03)
566	CDL LICENCE	\$0.00	\$0.00	\$0.00	\$1,638.65	\$0.00	\$1,600.00	\$1,600.00
582	END OF COURSE BOOT CAMP	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$18,611.08	\$0.00	\$7,074.00	\$6,018.00	\$9,544.68	\$6,018.00	(\$3,526.68)
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$17,618.67	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$8,543.17	\$12,558.94	\$10,911.75	\$6,611.62	\$16,698.51	\$23,192.42	\$6,493.91
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,572.43	\$1,866.47	\$1,443.55	\$0.00	(\$1,443.55)
702	TRANPORTATION FUEL ACCOUNT	\$0.00	\$0.00	\$0.00	\$0.00	\$550,931.95	\$593,574.33	\$42,642.38
TOTALS		\$5,718,098.46	\$5,511,002.12	\$5,351,747.67	\$5,454,306.37	\$5,592,409.92	\$5,808,689.62	\$216,279.70

Staffing Summary (Full Time Equivalent)

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

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



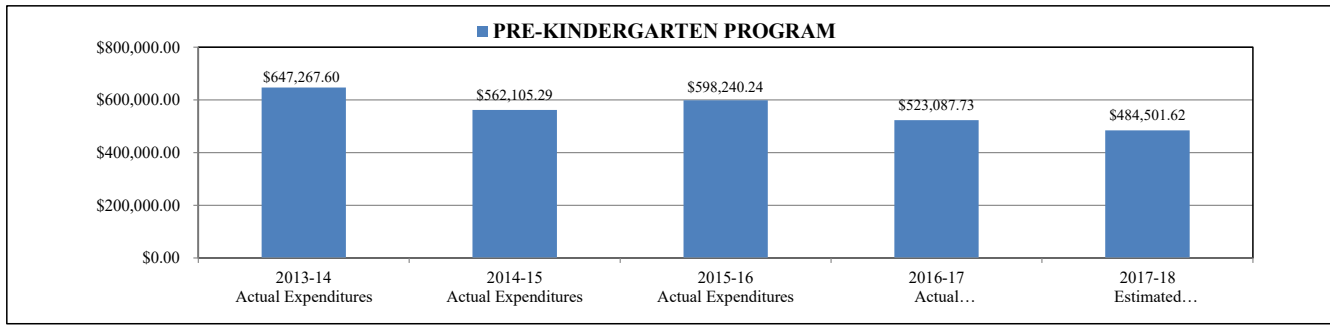
READING ALLOCATION *FEFP*

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$2,337.57	\$0.00	\$0.00	\$0.00	\$0.00
94	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$22,475.82	\$0.00	(\$22,475.82)
545	TEACHER SALARY ALLOCATION	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$880,105.13	\$901,648.01	\$900,541.33	\$730,840.12	\$627,688.52	\$755,219.89	\$127,531.37
TOTALS		\$889,389.77	\$901,648.01	\$902,878.90	\$730,840.12	\$650,164.34	\$755,219.89	\$105,055.55

Staffing Summary (Full Time Equivalent)

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

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



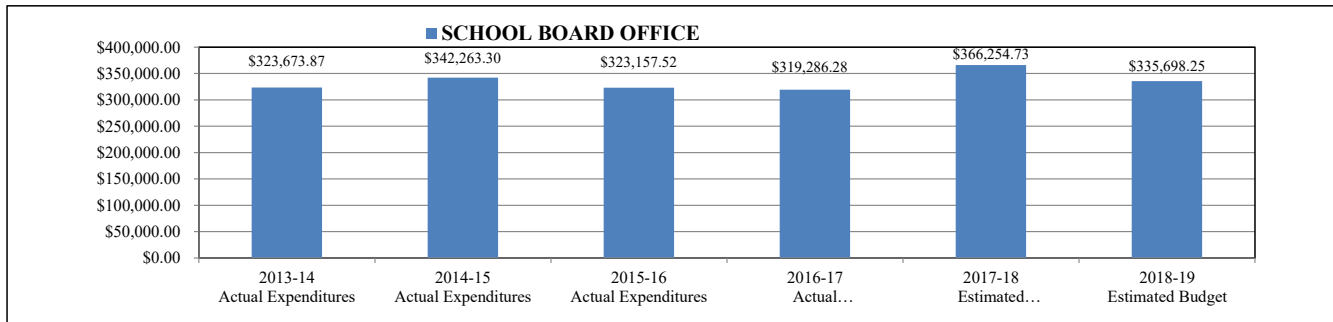
PRE-KINDERGARTEN PROGRAM

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
000	(GF) NON-DISCR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$494.74		(\$494.74)
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$1,335.80	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
XXX	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$68,407.47	\$0.00	\$0.00	\$0.00	\$0.00
567	CRIT MILLAGE-SALARY/CHARTER	\$0.00	\$0.00	\$0.00	\$0.00	\$954.13	\$0.00	(\$954.13)
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$0.00	\$0.00	\$0.00	\$0.00
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$24,605.82	\$6,866.65	\$0.00	\$0.00	\$0.00
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - TTITLE I SUMMER	\$109.08	\$18,528.25	\$82,660.78	\$0.00	\$0.00	\$0.00	\$0.00
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$21,119.99	(\$6,275.36)	\$0.00	\$0.00	\$0.00	\$0.00
949	SMART TABLES FOR PRE-K	\$0.00	\$34,958.00	\$1,232.20	\$0.00	\$0.00	\$0.00	\$0.00
965	VPK EVEN YEAR SUMMER	\$44,129.56	\$66,078.94	\$51,011.63	\$66,862.68	\$0.00	\$0.00	\$0.00
966	VPK - SUMMER - EVEN YEAR	\$0.00	\$0.00	\$0.00	\$0.00	\$54,498.90	\$0.00	(\$54,498.90)
967	VPK ODD YEAR SUMMER	\$0.00	\$0.00	\$0.00	\$87,261.28	\$40,814.40	\$180,000.00	\$139,185.60
971	VPK SCHOOL YEAR PROGRAM	\$474,053.86	\$366,933.49	\$372,059.52	\$360,761.32	\$387,739.45	\$409,147.20	\$21,407.75
TOTALS		\$647,267.60	\$562,105.29	\$598,240.24	\$523,087.73	\$484,501.62	\$589,147.20	\$104,645.58

Staffing Summary (Full Time Equivalent)

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

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



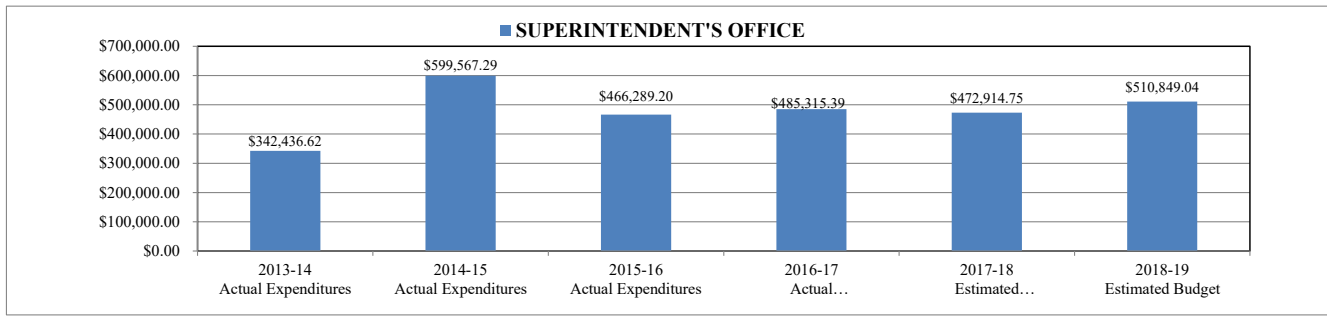
SCHOOL BOARD OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$6,939.05	\$7,721.14	\$11,351.76	\$3,630.62
000	(GF)NON-DISCR SALARY (DIST)	\$286,860.76	\$309,245.83	\$313,278.84	\$312,347.23	\$320,346.18	\$324,346.49	\$4,000.31
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$30,849.38	\$0.00	(\$30,849.38)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$7,338.03	\$0.00	(\$7,338.03)
TOTALS		\$323,673.87	\$342,263.30	\$323,157.52	\$319,286.28	\$366,254.73	\$335,698.25	(\$30,556.48)

Staffing Summary (Full Time Equivalent)

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

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



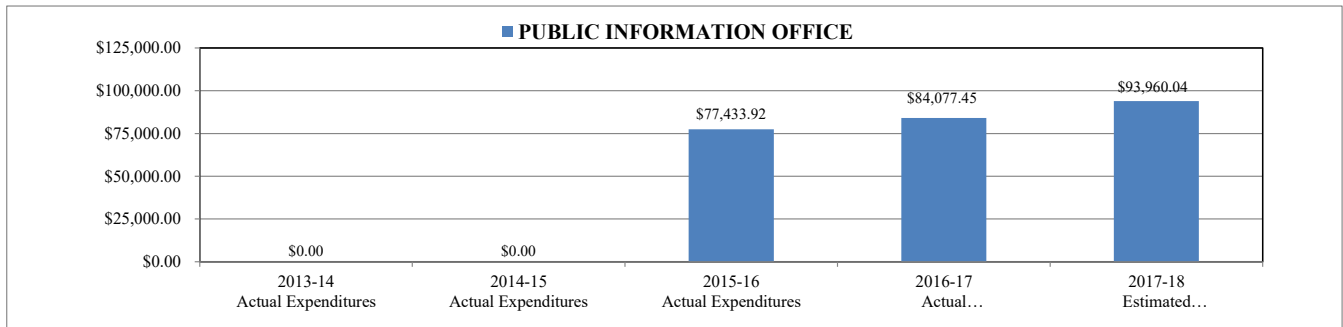
SUPERINTENDENT'S OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$26,348.29	\$59,987.58	\$66,183.85	\$54,873.86	\$33,572.87	\$33,128.42	(\$444.45)
000	(GF)NON-DISCR SALARY (DIST)	\$303,235.97	\$498,300.22	\$330,152.88	\$335,333.99	\$345,852.42	\$352,538.13	\$6,685.71
099	EXECUTIVE SEARCH COSTS	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL. & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$991.86	\$0.00	\$0.00	\$0.00
507	COPIER LEASING COSTS	\$4,956.32	\$5,288.20	\$5,573.46	\$6,218.20	\$5,189.98	\$6,770.00	\$1,580.02
516	ADMINISTRATIVE TRAINING	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$599.37	\$0.00	(\$599.37)
534	SUPERINTENDENT DISCRETIONARY (PER CONTRACT)	\$3,791.13	\$3,088.83	\$1,984.70	\$2,996.94	\$1,914.74	\$3,000.00	\$1,085.26
561	HOSPITALITY (SODA MACHINE FUNDS)	\$0.00	\$2,179.02	\$3,308.03	\$1,729.02	\$3,946.34	\$5,603.65	\$1,657.31
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$49,951.98	\$50,514.88	\$49,951.49	\$99,905.48	\$49,953.99
570	NEOLA	\$0.00	\$13,077.94	\$9,134.30	\$4,346.64	\$11,787.54	\$9,903.36	(\$1,884.18)
913	BATELLE FOR KIDS	\$0.00	\$0.00	\$0.00	\$28,310.00	\$20,100.00	\$0.00	(\$20,100.00)
TOTALS		\$342,436.62	\$599,567.29	\$466,289.20	\$485,315.39	\$472,914.75	\$510,849.04	\$37,934.29

Staffing Summary (Full Time Equivalent)

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

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



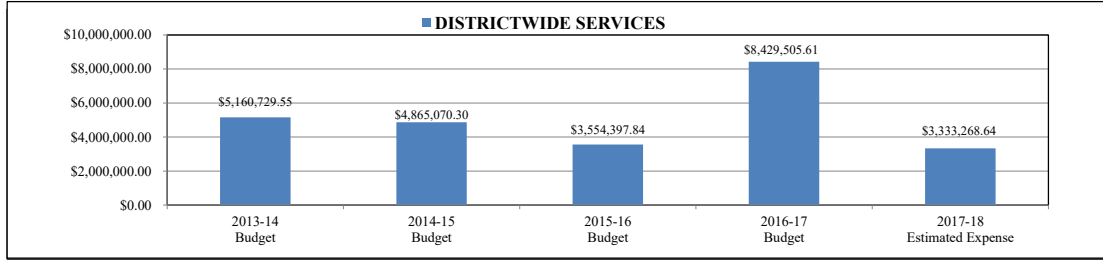
PUBLIC INFORMATION OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$264.75	\$12,581.30	\$7,467.58	\$12,135.78	\$4,668.20
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$49,269.17	\$66,040.59	\$76,014.05	\$77,271.70	\$1,257.65
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$5,455.56	\$0.00	\$0.00	\$0.00
504	EMPOYEE & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$10,478.41	\$11,580.00	\$1,101.59
560	IN VIEW	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$77,433.92	\$84,077.45	\$93,960.04	\$100,987.48	\$7,027.44

Staffing Summary (Full Time Equivalent)

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

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

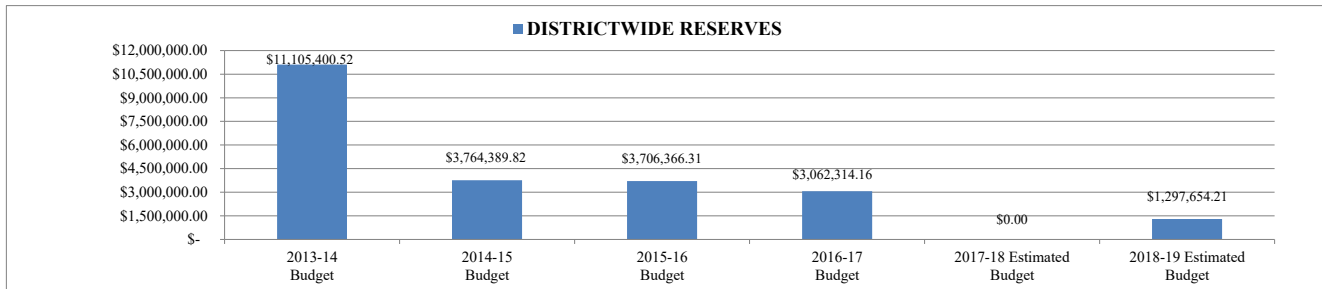


DISTRICTWIDE SERVICES

Project Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Expense	2018-19 Estimated Budget	Variance
.... NON-LABOR DISCRETIONARY	(\$3,106.00)	\$80,000.00	\$138,000.00	\$2,674.09	\$38,680.55	\$0.00	(\$38,680.55)
000 (GF)NON-DISCR SALARY (DIST.)	\$239,410.00	\$916,000.00	\$377,816.20	\$1,695,000.00	\$103,281.03	\$0.00	(\$103,281.03)
006 COMMUNICATIONS (DISTRICT)	\$125,000.00	\$262,318.00	\$134,294.00	\$153,200.00	\$15,122.00	\$15,387.00	\$265.00
008 ELECTRICAL	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	\$0.00	\$0.00	\$0.00
036 CONSULTING / LEGAL FEES	\$367,807.86	\$407,937.48	\$485,270.92	\$646,703.41	\$615,833.92	\$494,050.92	(\$121,783.00)
074 TEACHER CLASSROOM SUPPLY ASSISTANCE	\$305,762.99	\$299,603.55	\$294,788.44	\$285,018.36	\$0.00	\$333,331.00	\$333,331.00
075 TEXTBOOK ALLOCATION (FTE)	\$780,386.32	\$553,489.02	\$6,620.03	\$16,729.00	\$0.00	\$0.00	\$0.00
076 LIBRARY MEDIA CATEGORICAL	\$20,552.55	\$16,150.55	\$3,882.85	\$4,513.13	\$0.00	\$0.00	\$0.00
077 SCHOOL IMPROVEMENT (LOTTO)	\$12,012.80	\$105,245.28	\$22,913.71	\$21,535.71	\$0.00	\$0.00	\$0.00
078 EMERGENCY RESPONSE	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$0.00	\$5,000.00	\$5,000.00
079 SAFE SCHOOLS *FEFP* (FTE)	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080 SCIENCE LAB MATERIALS	\$9,370.51	\$10,755.34	\$13,258.90	\$13,106.14	\$0.00	\$0.00	\$0.00
081 CLOSING THE ACHIEVEMENT GAP	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084 *DUAL ENROLLMENT* (FTE)	\$25,000.00	\$25,000.00	\$0.00	\$56,400.00	\$0.00	\$0.00	\$0.00
085 ADVANCED PLACEMENT (FTE)	\$53,772.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
86 INTERNATIONAL BACCALUARATE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
088 DIGITAL CLASSROOM	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089 SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$233,195.00	\$0.00	\$0.00	\$0.00	\$0.00
092 DIST. SUPP - STUDENT COMPETITION	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
096 RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$47,189.07	\$0.00	\$0.00	\$0.00	\$0.00
099 EXECUTIVE SEARCH COSTS	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
501 DIST. SUPP - GRADUATION COSTS	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
503 MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
505 ODD YEAR SUMMER SCHOOL	\$0.00	\$328,007.44	\$0.00	\$300,196.32	\$0.00	\$0.00	\$0.00
506 EVEN YEAR SUMMER SCHOOL	\$227,689.11	\$0.00	\$362,000.00	\$0.00	\$0.00	\$0.00	\$0.00
508 NEGOTIATIONS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
509 FINGERPRINTING COSTS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
511 DIST. SUPPORT-SUPPLMT TO SITES	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	\$1,891.66	\$0.00	(\$1,891.66)
513 FEES PAID TO COUNTY	\$125,000.00	\$120,000.00	\$127,000.00	\$139,562.98	\$143,879.36	\$130,215.00	(\$13,664.36)
515 TURF MANAGEMENT	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00
519 IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521 SUBS -CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524 LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529 SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00	\$0.00
532 CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
533 CWA CONTRACT (PERFORMANCE PAY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
539 DIFFERENTIATED PAY - GF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540 0.60 CRITICAL NEEDS MILLAGE	\$41,754.51	\$0.00	\$145,004.94	\$261,964.31	\$0.00	\$0.00	\$0.00
544 DISTRICTWIDE MOVING	\$3,000.00	\$4,000.00	\$60,000.00	\$4,427.50	\$735.00	\$5,000.00	\$4,265.00
547 P-CARD PROGRAM	\$5,000.00	\$0.00	\$0.00	\$0.00	(\$3.30)	\$0.00	\$3.30
548 WATER,SEWER, GARBAGE (DIST.)	\$15,000.00	\$35,000.00	\$6,249.00	\$6,000.00	\$2,902.45	\$0.00	(\$2,902.45)
549 BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$0.00	\$0.00	\$12,049.00	\$0.00	\$0.00	\$0.00
551 PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$824,019.85	\$891,287.05	\$67,267.20
554 INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$2,333,000.00	\$1,566,666.00	\$0.00	(\$1,566,666.00)
556 RESERVE FOR TAN COSTS (INT,ETC)	\$100,000.00	\$0.00	\$0.00	\$83,700.30	\$0.00	\$20,000.00	\$20,000.00
557 GROUP INCENTIVE BONUS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
559 GOV DEALS	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$292.49	\$1,000.00	\$707.51
562 CAREER & VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565 DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567 0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$1,460.63	\$259,615.23	\$258,154.60
568 PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
575 SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$45,444.00	\$0.00	\$0.00	\$0.00
578 SCHOOL RECOGNITION	\$1,102,669.00	\$444,675.00	\$353,689.00	\$978,174.00	\$0.00	\$476,475.00	\$476,475.00
579 COURSE & CREDIT RECOVERY	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580 IRCEA SUPPLEMENTS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
582 END OF COURSE SUMMER BOOT CAMP	\$19,581.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586 TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$49,666.69	\$0.00	\$0.00	\$0.00
588 SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589 IRFIL EXPENSES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593 ENERGY SAVINGS REBATES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
596 20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598 SICK LEAVE BUYBACK	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	\$0.00	\$70,000.00	\$70,000.00
599 SCHOOL SECURITY	\$0.00	\$2,997.50	\$1,503.00	\$3,345.00	\$1,995.00	\$0.00	(\$1,995.00)
918 BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$16,512.00	\$1,500,000.00	\$1,483,488.00
928 MOONSHOT PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
962 PROJECT CHLD	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS	\$5,160,729.55	\$4,865,070.30	\$3,554,397.84	\$8,429,505.61	\$3,333,268.64	\$4,201,361.20	\$868,092.56

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

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

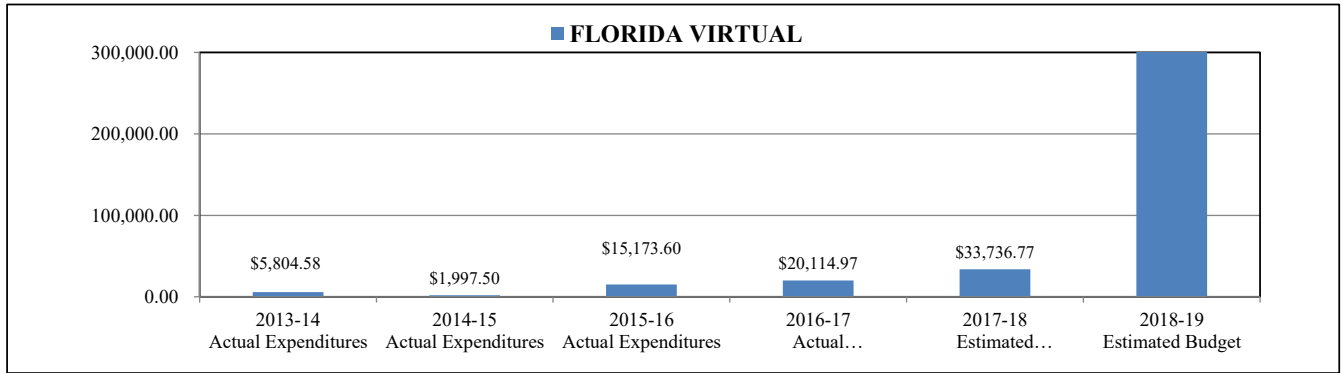


DISTRICTWIDE RESERVES

Project #	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	2018-19 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	RESERVE FOR UTILITY RATE INCREASES	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
081	VOCATIONAL REHAB MATCHING	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	\$0.00	\$0.00
083	RESERVE FOR OVER(UNDER) FTE	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$249,869.00	\$223,047.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$52,743.51	\$86,747.00	\$98,227.00	\$369,636.50	\$0.00	\$100,000.00	\$100,000.00
092	DISTRCT SUPP STUDET COMPETITION	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$699,948.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00	\$700,000.00	\$700,000.00
500	PERFORMANCE PAY	\$0.00	\$680,000.00	\$680,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00	\$400,000.00
524	LOWEST 300 SCHOOLS	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00
541	0.35 CRITICAL OPERATING MILLAGE	\$3,916,225.51	\$140,512.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
542	RESERVE FOR LOSS IN TAV	\$0.00	\$0.00	\$45,475.00	\$0.00	\$0.00	\$0.00	\$0.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$385,000.00	\$482,000.00	\$615,229.00	\$0.00	\$0.00	\$0.00
561	BUDGETARY RESERVES TCHR UNITS	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$504,722.84	\$0.00	\$57,654.21	\$57,654.21
581	RESERVE FOR SALARY INCREASES - ADMIN	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY -PROTECH	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY -CONFIDENTIAL MANAGERIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$300,000.00	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$30,065.50	\$0.00	\$119,645.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$21,209.00	\$7,000.00	\$18,472.31	\$9,462.60	\$0.00	\$0.00	\$0.00
XXX	IMPASSE PROCEEDINGS (\$27PEPM)	\$0.00	\$0.00	\$0.00	\$194,400.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$80,691.22	\$0.00	\$0.00	\$0.00
TOTALS		11,105,400.52	3,764,389.82	3,706,366.31	3,062,314.16	0.00	1,297,654.21	1,297,654.21

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

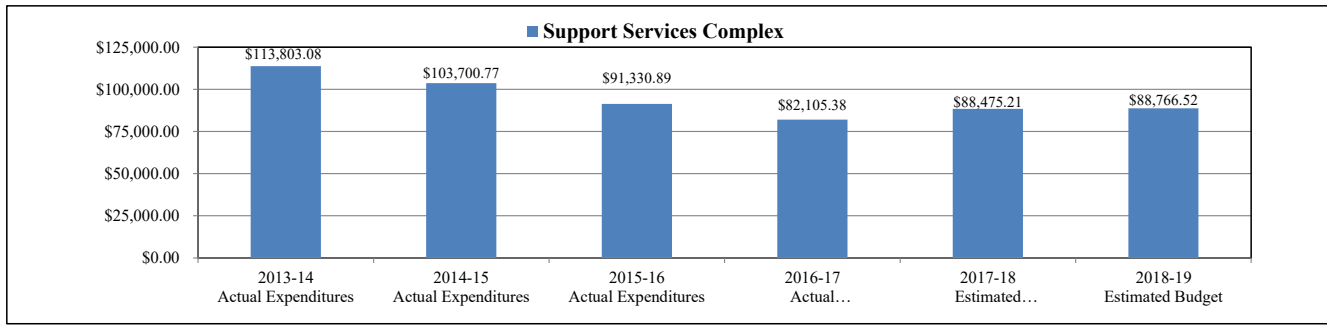
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

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

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



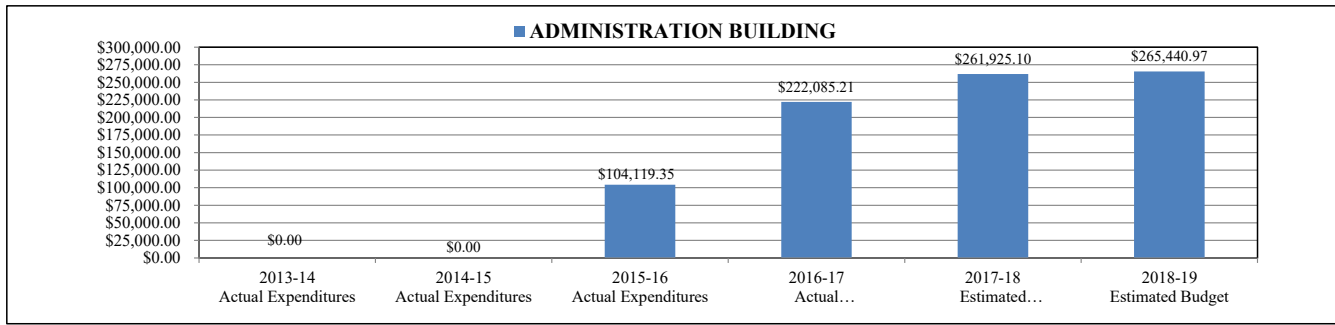
Support Services Complex

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$197.60	\$0.00	\$67.72	\$0.00	(\$67.72)
000	(GF)NON-DISCR SALARY (DIST)	\$45,270.28	\$45,695.34	\$34,167.07	\$23,577.68	\$23,440.19	\$22,603.52	(\$836.67)
006	COMMUNICATIONS (DISTRICT)	\$1,890.70	\$2,501.81	\$2,322.04	\$3,138.88	\$3,450.18	\$3,108.00	(\$342.18)
008	ELECTRICAL	\$58,022.01	\$49,764.57	\$46,780.31	\$46,804.13	\$54,691.99	\$56,751.00	\$2,059.01
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.85	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$318.82	\$0.00	\$107.50	\$0.00	(\$107.50)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.77	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,620.09	\$5,739.05	\$7,545.05	\$8,249.07	\$6,717.63	\$6,304.00	(\$413.63)
TOTALS		\$113,803.08	\$103,700.77	\$91,330.89	\$82,105.38	\$88,475.21	\$88,766.52	\$291.31

Staffing Summary (Full Time Equivalent)

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

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



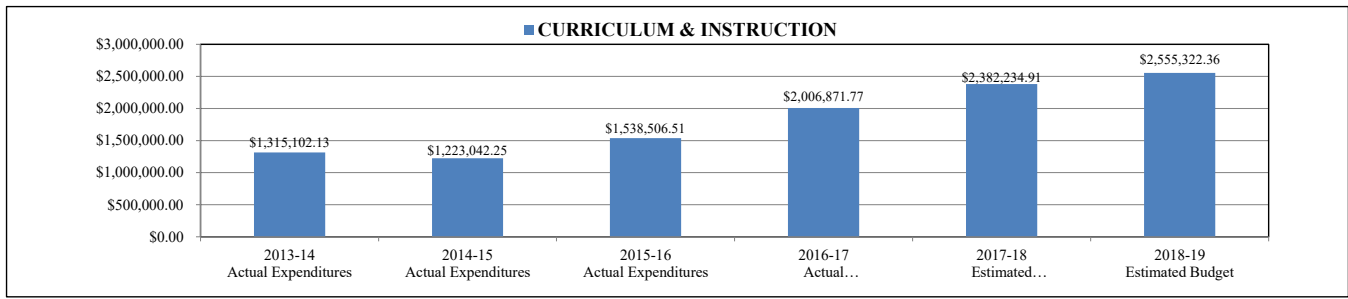
ADMINISTRATION BUILDING

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$2,305.46	\$5,064.85	\$5,084.45	\$10,200.00	\$5,115.55
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$34,391.90	\$70,280.46	\$71,206.18	\$70,755.97	(\$450.21)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$38,717.38	\$101,707.90	\$131,236.26	\$129,278.00	(\$1,958.26)
008	ELECTRICAL	\$0.00	\$0.00	\$26,647.15	\$40,520.03	\$50,438.57	\$51,921.00	\$1,482.43
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.82	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$378.02	\$0.00	(\$378.02)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$322.36	\$0.00	(\$322.36)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.74	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$2,057.46	\$3,173.41	\$3,259.26	\$3,286.00	\$26.74
TOTALS		\$0.00	\$0.00	\$104,119.35	\$222,085.21	\$261,925.10	\$265,440.97	\$3,515.87

Staffing Summary (Full Time Equivalent)

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

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



CURRICULUM & INSTRUCTION

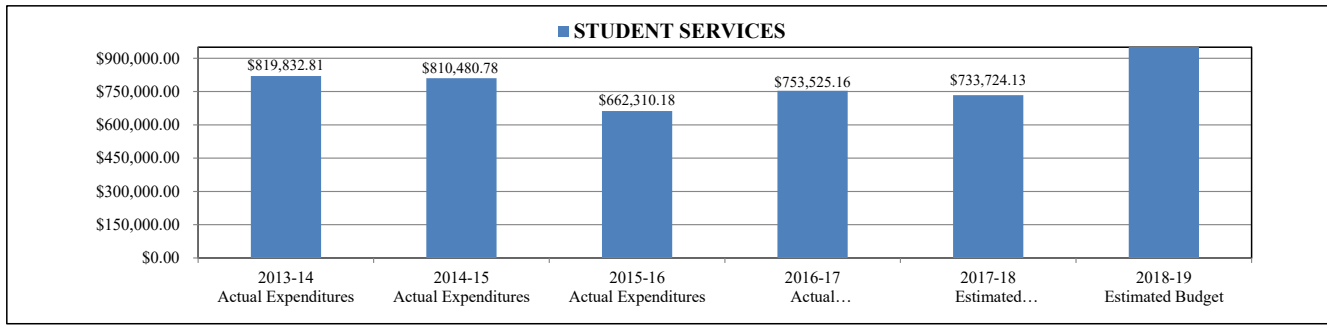
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$105,360.42	\$157,001.73	\$177,871.32	\$20,869.59
000	(GF)NON-DISCR SALARY (DIST)	\$700,113.91	\$781,975.46	\$1,010,398.60	\$904,044.28	\$1,140,088.43	\$1,160,407.31	\$20,318.88
075	K-5 READING WONDERS ADOPTION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$268,407.56	\$268,407.56
084	*DUAL ENROLLMENT* (FTE) - TEXTBOOKS	\$62,465.73	\$66,284.41	\$90,045.29	\$108,312.37	\$0.00	\$0.00	\$0.00
092	DISTRCT SUPP STUDDT COMPETITION	\$3,333.60	\$166.22	\$298.92	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$6,204.13	\$116.57	\$28,878.80	\$0.00	(\$28,878.80)
095	DONATIONS	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	\$0.00	\$0.00
503	MULTICULTURAL PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$44,193.94	\$233.65	\$0.00	\$35,645.75	\$855.10	\$0.00	(\$855.10)
506	EVEN YEAR SUMMER SCHOOL	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$902.03	\$0.00	(\$902.03)
518	PRINTING/POSTAGE & COMMUNICATI	\$929.91	\$1,565.53	\$234.86	\$1,654.10	\$1,163.99	\$4,000.00	\$2,836.01
525	I-READY	\$0.00	\$48,668.00	\$50,299.26	\$295,302.56	\$458,985.00	\$0.00	(\$458,985.00)
529	SOFTWARE & LICENCES RENEWALS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$7,613.67	\$1,481.18	\$0.00	(\$1,481.18)
535	FASA	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$3,000.00	\$200.00
536	DREAMBOX	\$0.00	\$0.00	\$0.00	\$33,500.00	\$0.00	\$0.00	\$0.00
539	DIFFERENTIATED PAY - GF	\$0.00	\$0.00	\$0.00	\$0.00	\$4,538.93	\$0.00	(\$4,538.93)
540	0.25 CRITICAL NEEDS MILLAGE	\$48,292.11	\$59,057.20	\$114.52	\$25,620.44	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL NEEDS MILLAGE	\$47,500.00	\$0.00	\$0.00	\$0.00	\$65,172.58	\$0.00	(\$65,172.58)
545	TEACHER SALARY ALLOCATION	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,175.00	\$0.00	\$0.00	\$0.00	\$0.00
569	SPECIAL OPERATING MILLAGE (0.50) (VOCATIONAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$542,450.00	\$542,450.00
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$49,250.00	\$98,500.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$19,480.34	\$19,380.15	\$17,111.60	\$16,827.61	\$19,323.52	\$20,000.00	\$676.48
582	END OF COURSE BOOT CAMP / CONSUMABLE SHIPPING COSTS	\$803.79	\$0.00	\$1,946.43	\$2,264.08	\$3,877.92	\$10,000.00	\$6,122.08
583	ONLINE LEARNING	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,080.02	\$0.00	\$0.00	\$0.00
603	ACHIEVE 3000 PROGRESS MONITORING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$7,699.08	\$0.00	\$0.00	\$0.00	\$0.00
903	ZERO ROBOTICS	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$59,500.00	\$54,238.18	\$28,012.79	\$0.00	(\$28,012.79)
925	AYD / AGILE MINDS	\$0.00	\$0.00	\$0.00	\$20,415.01	(\$1,320.26)	\$7,546.30	\$8,866.56
936	PEERS IN PUBLIC PRACTICE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,181.39	\$0.00	(\$3,181.39)
960	FUNDATIONS COACHES	\$50,981.92	\$56,762.29	\$59,429.68	\$175,647.62	\$182,173.78	\$183,563.62	\$1,389.84
962	STEP INTO KGRN - QUAIL.2018	\$0.00	\$0.00	\$0.00	\$0.00	\$7,490.00	\$12,510.00	\$5,020.00
963	STEP INTO KGRN (\$156K) CSAC 2018	\$0.00	\$0.00	\$0.00	\$0.00	\$94,644.68	\$62,010.32	(\$32,634.36)
964	STEP INTO KGRN - UW&JICSL.2018	\$0.00	\$0.00	\$0.00	\$0.00	\$22,777.43	\$23,555.93	\$778.50
972	STEP INTO KINDERGARTEN (CSAC)	\$0.00	\$0.00	\$0.00	\$61,485.75	\$62,583.29	\$0.00	(\$62,583.29)
973	STEP INTO KINDERGARTEN (UNITD WAY)	\$0.00	\$0.00	\$0.00	\$37,318.34	\$17,622.60	\$0.00	(\$17,622.60)
TOTALS		\$1,315,102.13	\$1,223,042.25	\$1,538,506.51	\$2,006,871.77	\$2,382,234.91	\$2,555,322.36	\$173,087.45

School District of Indian River County
General Operating Budget
Department 9200

Staffing Summary (Full Time Equivalent)

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

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



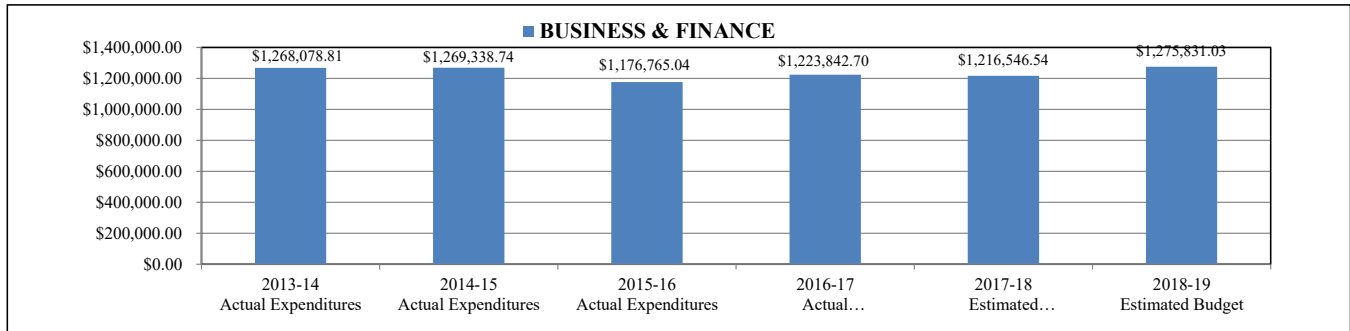
STUDENT SERVICES

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$18,324.27	\$25,801.26	\$19,020.16	\$19,079.37	\$18,283.18	\$23,677.47	\$5,394.29
000	(GF)NON-DISCR SALARY (DIST)	\$778,936.85	\$758,719.95	\$633,415.24	\$712,507.37	\$690,688.72	\$683,768.38	(\$6,920.34)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$6,352.28	\$10,646.41	\$6,159.31	\$21,620.94	\$24,537.02	\$25,000.00	\$462.98
532	CWA CONTRACT	\$0.00	\$0.00	\$239.47	\$0.00	\$215.21	\$0.00	(\$215.21)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$317.48	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$415,728.00	\$415,728.00
TOTALS		\$819,832.81	\$810,480.78	\$662,310.18	\$753,525.16	\$733,724.13	\$1,148,173.85	\$414,449.72

Staffing Summary (Full Time Equivalent)

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

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



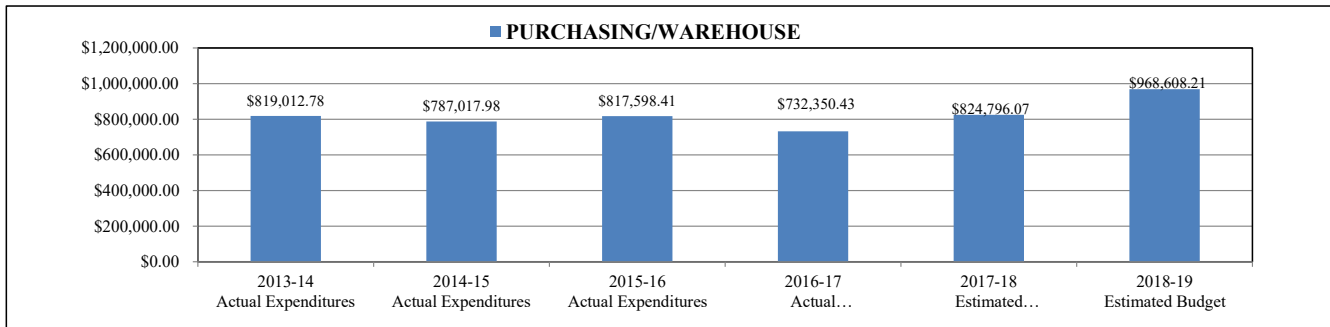
BUSINESS & FINANCE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$39,621.64	\$37,457.82	\$35,896.22	\$29,108.72	\$29,706.33	\$42,476.00	\$12,769.67
000	(GF)NON-DISCR SALARY (DIST)	\$1,140,654.17	\$1,195,048.74	\$1,097,213.58	\$1,139,322.20	\$1,115,147.51	\$1,170,961.66	\$55,814.15
094	TERMINAL PAY	\$0.00	\$0.00	\$157.29	\$0.00	\$4,280.08	\$0.00	(\$4,280.08)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
517	INTERNAL AUDIT COSTS	\$16,750.00	\$16,750.00	\$17,250.00	\$14,425.00	\$14,425.00	\$14,425.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$694.84	\$0.00	(\$694.84)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,841.02	\$0.00	\$1,276.22	\$0.00	(\$1,276.22)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,882.78	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$149.83	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$1,137.02	\$517.49	\$2,214.00	\$0.00	\$0.00	\$0.00
556	RESERVE FOR TAN COSTS (INT,ETC)	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$6,096.78	\$17,248.08	\$3,615.13	\$169.18	(\$3,445.95)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$12,705.42	\$18,716.16	\$17,792.66	\$19,492.09	\$47,401.43	\$47,799.19	\$397.76
TOTALS		\$1,268,078.81	\$1,269,338.74	\$1,176,765.04	\$1,223,842.70	\$1,216,546.54	\$1,275,831.03	\$59,284.49

Staffing Summary (Full Time Equivalent)

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

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



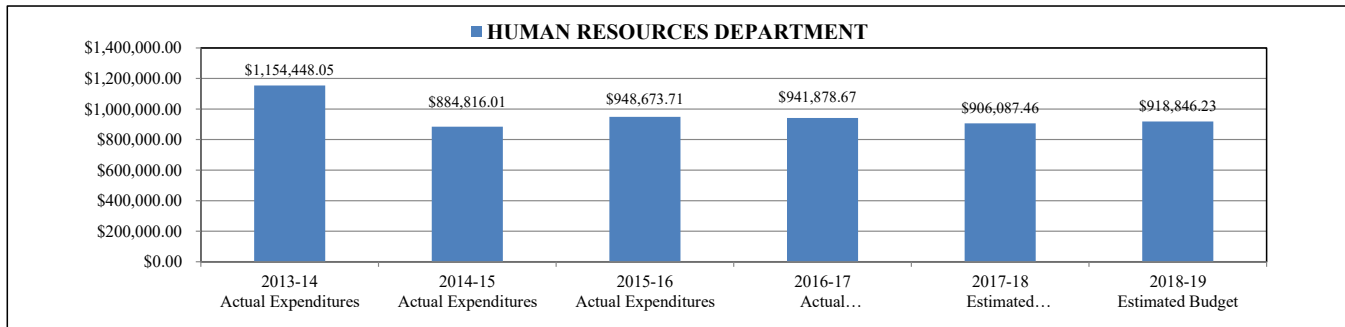
PURCHASING/WAREHOUSE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,972.80	\$23,198.90	(\$7,239.05)	(\$51,046.13)	(\$26,156.44)	\$106,663.58	\$132,820.02
000	(GF)NON-DISCR SALARY (DIST)	\$736,283.22	\$720,801.49	\$746,451.05	\$728,472.81	\$780,811.96	\$819,235.46	\$38,423.50
094	TERMINAL PAY	\$0.00	\$0.00	\$32,110.47	\$0.00	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$28,496.70	\$28,993.00	\$29,872.00	\$34,384.19	\$40,487.43	\$42,709.17	\$2,221.74
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$10,887.31	\$0.00	(\$10,887.31)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,384.89	\$0.00	\$1,925.24	\$0.00	(\$1,925.24)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,841.33	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$14,670.06	\$14,024.59	\$14,019.05	\$17,698.23	\$16,840.57	\$0.00	(\$16,840.57)
TOTALS		\$819,012.78	\$787,017.98	\$817,598.41	\$732,350.43	\$824,796.07	\$968,608.21	\$143,812.14

Staffing Summary (Full Time Equivalent)

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

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



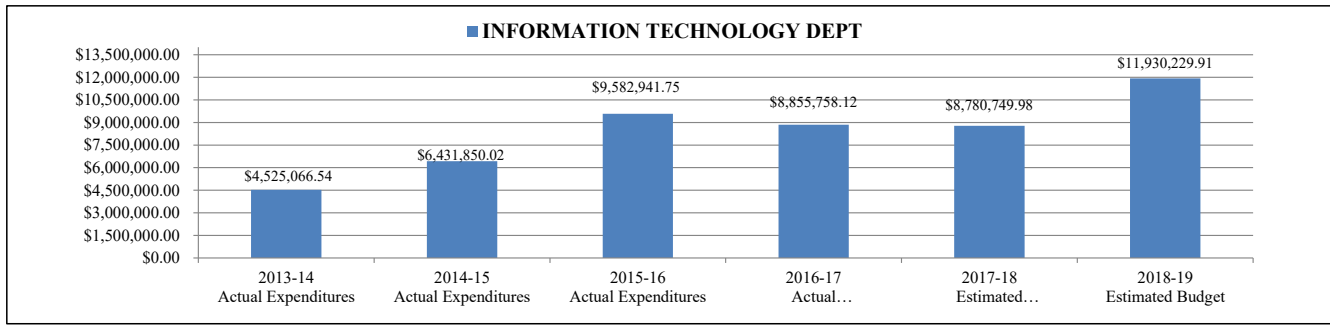
HUMAN RESOURCES DEPARTMENT

Project#	Description	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Estimated Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$176,734.10	\$129,373.70	\$126,092.97	\$112,000.62	\$119,099.30	\$92,650.13	(\$26,449.17)
000	(GF)NON-DISCR SALARY (DIST)	\$784,485.43	\$716,923.14	\$739,889.76	\$743,444.29	\$719,765.47	\$729,090.20	\$9,324.73
036	CONSULTING/LEGAL FEES	\$23,545.85	\$0.00	\$0.00	\$0.00	\$9,146.25	\$853.75	(\$8,292.50)
094	TERMINAL PAY	\$0.00	\$0.00	\$224.64	\$42,310.19	\$5,821.16	\$0.00	(\$5,821.16)
095	DONATIONS	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$11,315.79	\$11,512.48	\$11,523.76	\$10,084.92	\$0.00	\$0.00	\$0.00
508	NEGOTIATIONS	\$123,211.74	\$9,698.10	\$13,669.22	\$14,088.20	\$6,310.90	\$22,652.15	\$16,341.25
509	FINGERPRINTING COSTS	\$2,349.63	\$6,602.91	\$6,676.10	\$6,570.30	\$6,130.95	\$7,000.00	\$869.05
518	PRINTING/POSTAGE & COMMUNICATI	\$6,365.67	\$6,255.68	\$5,631.51	\$3,219.47	\$5,590.78	\$6,600.00	\$1,009.22
526	MARZANO TRAINING	\$0.00	\$0.00	\$36,100.00	\$5,901.16	\$23,000.00	\$5,000.00	(\$18,000.00)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$170.39	\$0.00	(\$170.39)
528	PRO-TECH SALARY STUDY	\$0.00	\$4,750.00	\$7,438.32	\$3,000.00	\$0.00	\$2,000.00	\$2,000.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,427.43	\$0.00	\$1,281.26	\$0.00	(\$1,281.26)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,259.52	\$0.00	\$0.00	\$0.00
570	NEOLA	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY HARDWARE/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$9,771.00	\$18,000.00	\$8,229.00
630	UNEMPLOYMENT COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$35,000.00
TOTALS		\$1,154,448.05	\$884,816.01	\$948,673.71	\$941,878.67	\$906,087.46	\$918,846.23	\$12,758.77

Staffing Summary (Full Time Equivalent)

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

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



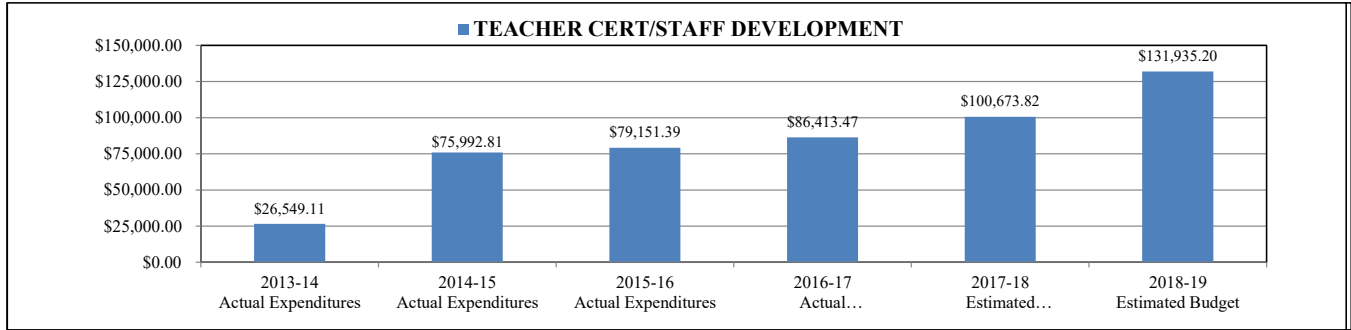
INFORMATION TECHNOLOGY DEPT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$867,323.72	\$958,803.64	\$113,722.19	\$38,732.40	\$38,767.25	\$52,805.14	\$14,037.89
000	(GF)NON-DISCR SALARY (DIST)	\$2,046,834.04	\$2,102,943.51	\$2,469,034.77	\$2,474,271.54	\$2,486,622.88	\$2,507,973.12	\$21,350.24
088	DIGITAL CLASSROOM	\$0.00	\$325,886.47	\$7,650.00	\$602,356.46	\$678,365.29	\$1,143,839.78	\$465,474.49
094	TERMINAL PAY	\$0.00	\$0.00	\$2,157.60	\$24,771.15	\$44,718.14	\$0.00	(\$44,718.14)
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.59	\$0.00	(\$2,916.59)
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$212.59	\$0.00	(\$212.59)
541	0.60 SPECIAL OPERATING MILLAGE	\$1,606,188.10	\$3,038,423.48	\$6,194,659.08	\$4,853,603.24	\$3,324,889.93	\$575,892.57	(\$2,748,997.36)
546	ACT - HIGH SCHOOLS	\$0.00	\$0.00	\$0.00	\$40,715.00	\$52,695.00	\$58,000.00	\$5,305.00
568	0.50 CRITICAL MILLAGE - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$1,471,414.69	\$7,002,719.30	\$5,531,304.61
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$795,352.53	\$818,370.64	\$675,099.45	\$589,000.00	(\$86,099.45)
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.69	\$5,048.17	\$0.00	(\$5,048.17)
902	PAEC TRAINING	\$0.00	\$1,104.20	\$365.58	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC READINESS TEST	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,525,066.54	\$6,431,850.02	\$9,582,941.75	\$8,855,758.12	\$8,780,749.98	\$11,930,229.91	\$3,149,479.93

Staffing Summary (Full Time Equivalent)

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

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



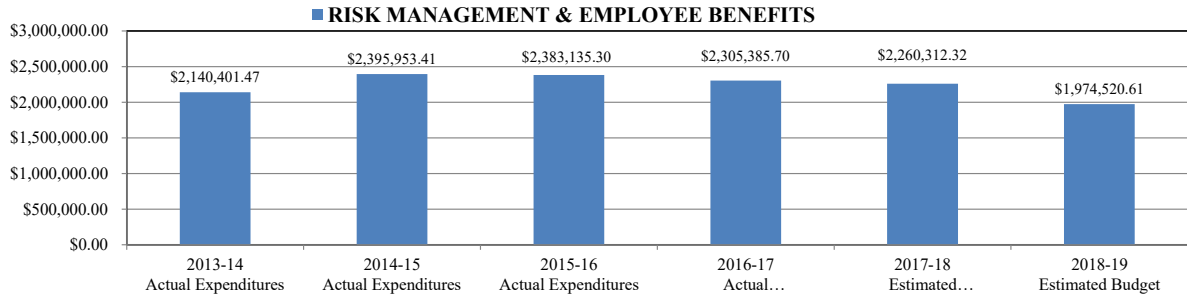
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$2,043.41	\$665.95	\$1,888.73	\$1,094.82	\$1,587.42	\$0.00	(\$1,587.42)
000	(GF)NON-DISCR SALARY (DIST)	\$24,505.70	\$27,080.46	\$27,851.65	\$34,378.87	\$51,841.23	\$50,366.49	(\$1,474.74)
095	DONATIONS	\$0.00	\$2,301.86	\$1,101.61	\$1,126.14	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$0.00	\$0.00	\$107.65	\$0.00	(\$107.65)
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$45,944.54	\$42,600.00	\$41,010.00	\$36,995.00	\$78,146.00	\$41,151.00
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$5,709.40	\$8,803.64	\$10,142.52	\$3,422.71	(\$6,719.81)
TOTALS		\$26,549.11	\$75,992.81	\$79,151.39	\$86,413.47	\$100,673.82	\$131,935.20	\$31,261.38

Staffing Summary (Full Time Equivalent)

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

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



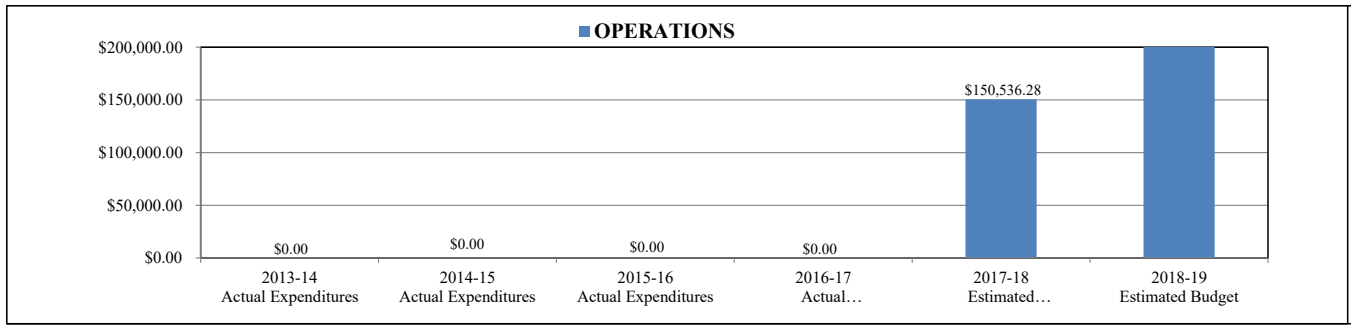
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,219.69	\$1,573,910.38	\$20,447.93	\$36,072.05	\$15,624.12
000	(GF)NON-DISCR SALARY (DIST)	\$316,630.57	\$184,495.17	\$215,914.89	\$185,571.86	\$149,243.64	\$174,508.19	\$25,264.55
020	CONDITION ASSESSMENT OF SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,985.00	\$29,985.00
036	CONSULTING / LEGAL FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$22,610.76	\$3,110.48	(\$19,500.28)
079	SAFE SCHOOLS	\$0.00	\$378,826.50	\$451,520.35	\$498,130.00	\$602,155.00	\$0.00	(\$602,155.00)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,168.56	\$0.00	\$0.00	\$0.00
400	INSURANCE PREMIUMS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,441,760.00	\$1,679,544.89	\$237,784.89
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$25,925.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$802.20	\$0.00	(\$802.20)
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$253.25	(\$2,206.63)	(\$1,716.00)	(\$329.00)	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$11,040.00	\$11,040.00	\$11,385.00	\$11,730.00	\$26,300.00	\$14,570.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$7,511.78	\$12,451.43	\$2,156.37	\$7,623.90	\$11,562.79	\$25,000.00	\$13,437.21
TOTALS		\$2,140,401.47	\$2,395,953.41	\$2,383,135.30	\$2,305,385.70	\$2,260,312.32	\$1,974,520.61	(\$285,791.71)

Staffing Summary (Full Time Equivalent)

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

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



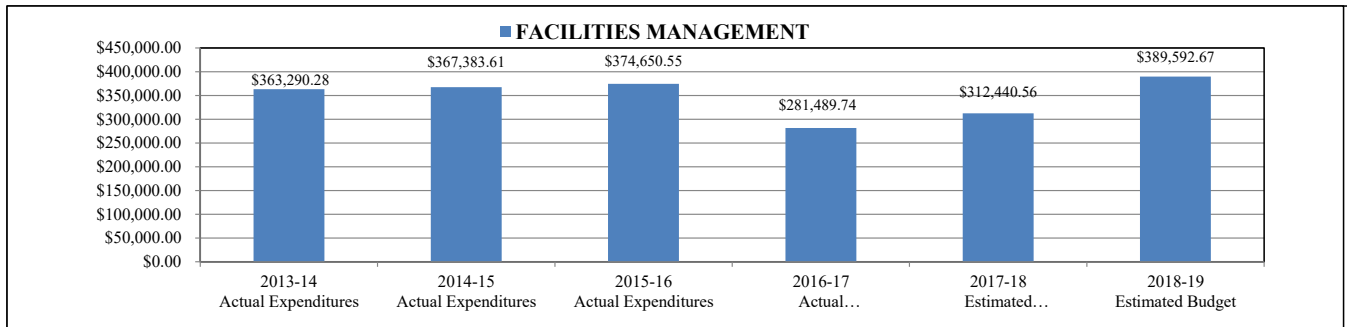
OPERATIONS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,629.13	\$3,743.78	\$1,114.65
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$147,907.15	\$257,253.92	\$109,346.77
079	SAFE SCHOOLS (FEFP)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$935,475.00	\$935,475.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,516.00	\$104,516.00
TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$150,536.28	\$1,300,988.70	\$1,150,452.42

Staffing Summary (Full Time Equivalent)

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

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



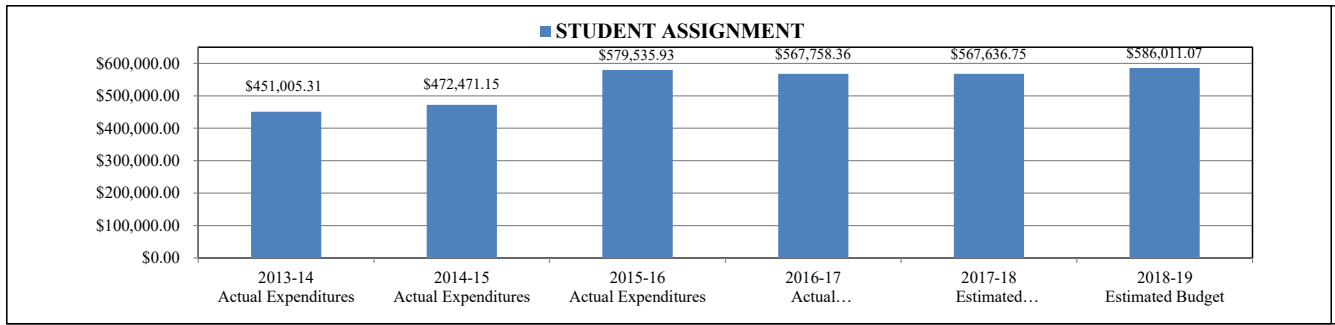
FACILITIES MANAGEMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$11,487.23	\$6,822.49	\$7,702.38	\$5,350.54	\$5,535.37	\$8,370.66	\$2,835.29
000	(GF)NON-DISCR SALARY (DIST)	\$351,803.05	\$360,561.12	\$366,948.17	\$274,326.83	\$303,918.22	\$381,222.01	\$77,303.79
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$1,812.37	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$2,986.97	\$0.00	(\$2,986.97)
TOTALS		\$363,290.28	\$367,383.61	\$374,650.55	\$281,489.74	\$312,440.56	\$389,592.67	\$77,152.11

Staffing Summary (Full Time Equivalent)

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

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



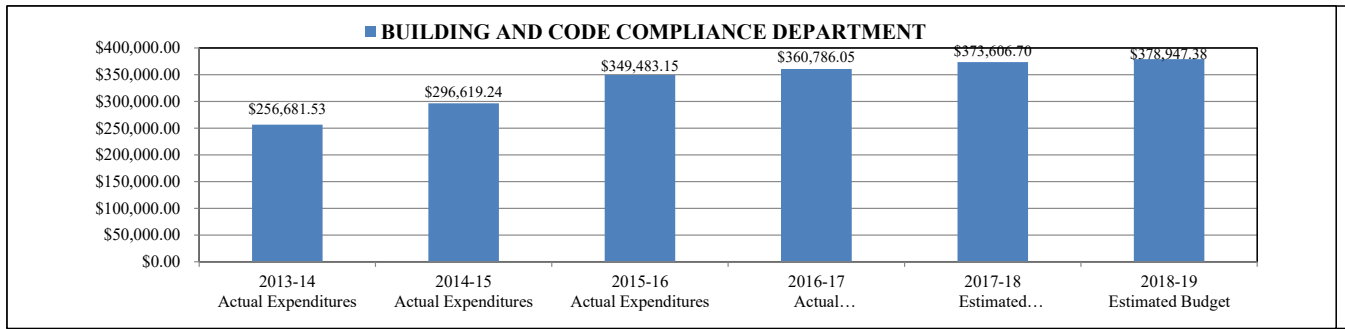
STUDENT ASSIGNMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$10,926.04	\$10,676.25	\$7,510.43	\$6,674.66	\$5,474.99	\$8,279.26	\$2,804.27
000	(GF)NON-DISCR SALARY (DIST)	\$429,821.77	\$461,794.90	\$557,769.27	\$554,238.72	\$561,949.84	\$577,731.81	\$15,781.97
094	TERMINAL PAY	\$0.00	\$0.00	\$14,019.58	\$6,531.42	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$236.65	\$0.00	\$211.92	\$0.00	(\$211.92)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.56	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$451,005.31	\$472,471.15	\$579,535.93	\$567,758.36	\$567,636.75	\$586,011.07	\$18,374.32

Staffing Summary (Full Time Equivalent)

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

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$15,884.25	\$20,777.20	\$25,428.84	\$22,443.97	\$23,083.53	\$40,640.00	\$17,556.47
000	(GF)NON-DISCR SALARY (DIST)	\$240,797.28	\$268,842.36	\$323,735.96	\$338,025.54	\$341,852.92	\$338,307.38	(\$3,545.54)
xxx	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$8,456.16	\$0.00	(\$8,456.16)
532	CWA CONTRACT	\$0.00	\$0.00	\$318.35	\$0.00	\$214.09	\$0.00	(\$214.09)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.54	\$0.00	\$0.00	\$0.00
TOTALS		\$256,681.53	\$296,619.24	\$349,483.15	\$360,786.05	\$373,606.70	\$378,947.38	\$5,340.68

Staffing Summary (Full Time Equivalent)

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

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

Facility	School/Department	2016-17 Beginning Budget	2017-18 Beginning Budget	2018-19 Tentative Budget	Increase / (Decrease)
0033	Alternative Education	1,092,062.03	1,100,726.35	\$930,215.62	(\$170,510.73)
0061	Beachland Elementary	2,792,035.58	\$2,906,426.69	\$3,260,673.40	354,246.71
0141	Citrus Elementary	4,155,083.41	4,464,000.43	\$4,698,350.24	234,349.81
0151	Dodgertown Elementary	3,100,192.75	2,422,795.52	\$2,979,740.48	556,944.96
0101	Fellsmere Elementary	3,385,876.95	3,531,687.31	\$3,688,000.71	156,313.40
0081	Gifford Middle School	4,778,781.97	\$4,486,818.15	\$4,345,783.25	(141,034.90)
0201	Glendale Elementary	3,397,546.62	3,189,958.98	\$3,493,385.55	303,426.57
0221	Indian River Academy	2,921,393.70	2,660,426.74	\$2,561,238.70	(99,188.04)
0301	Liberty Elementary	3,091,886.70	3,162,723.32	\$3,387,386.55	224,663.23
0051	Osceola Elementary	3,099,366.84	3,152,533.56	\$3,378,098.37	225,564.81
0271	Oslo Middle School	4,576,249.35	4,703,920.16	\$4,874,123.55	170,203.39
0121	Pelican Island Elementary	2,958,424.51	3,095,793.08	3,191,999.66	96,206.58
0041	Rosewood Elementary	3,038,507.27	3,334,675.27	\$3,329,911.21	(4,764.06)
0191	Sebastian Elementary	3,052,031.52	3,025,210.92	\$2,790,097.26	(235,113.66)
0291	Sebastian High School	10,887,970.34	10,884,739.40	\$11,711,155.66	826,416.26
0171	Sebastian Middle School	4,930,839.82	5,296,148.92	\$5,440,643.91	144,494.99
0371	Stormgrove Middle School	4,346,424.21	5,002,212.79	\$4,967,971.78	(34,241.01)
9005	Teen Parent	116,742.53	112,660.53	\$107,666.99	(4,993.54)
0341	Treasure Coast Elementary	3,801,210.32	3,680,873.27	\$3,878,928.23	198,054.96
0161	Vero Beach Elementary	4,107,525.92	3,762,604.89	\$4,173,439.97	410,835.08
0031	Vero Beach High School	16,546,120.27	16,233,164.43	\$17,297,644.22	1,064,479.79
0131	Wabasso	1,068,318.34	1,053,060.22	\$1,176,455.07	123,394.85
Subtotal Traditional Schools		91,244,590.95	91,263,160.93	95,662,910.38	4,399,749.45
Charter Schools:					
5001	Indian River Charter High	4,485,215.74	4,457,035.41	\$5,474,938.20	\$1,017,902.79
5002	St. Peter's Academy	1,116,230.74	1,200,665.60	\$1,314,118.60	113,453.00
5003	North County Charter	2,482,326.54	2,630,619.83	\$3,031,812.88	401,193.05
5005	Sebastian Charter Junior High	1,747,591.01	1,744,529.72	\$2,087,676.12	343,146.40
5006	Imagine Schools at Indian River South	6,212,063.52	6,545,142.22	\$7,910,054.68	1,364,912.46
Subtotal Charter Schools		16,043,427.55	16,577,992.78	19,818,600.48	3,240,607.70
School Total:		107,288,018.50	107,841,153.71	115,481,510.86	7,640,357.15
9119	Administration Building	106,603.67	224,575.69	\$265,440.97	40,865.28
0032	Adult Education	1,532,478.61	3,015,445.89	\$2,821,539.41	(193,906.48)
9553	Building Standards and Code Compliance	348,093.38	362,972.35	\$378,947.38	15,975.03
9300	Business & Finance	1,189,218.39	1,248,942.20	\$1,275,831.03	26,888.83
9200	Curriculum & Instructional	1,887,284.03	2,914,425.57	\$2,555,322.36	(359,103.21)
9116	Districtwide Reserves	2,867,914.16	2,335,540.20	1,297,654.21	(1,037,885.99)
9115	Districtwide Services	8,422,442.63	13,620,443.71	\$4,201,361.20	(9,419,082.51)
9002	Exceptional Student Education	5,705,621.88	5,214,925.90	\$6,028,678.68	813,752.78
9551	Facilities	372,946.93	275,529.97	\$389,592.67	114,062.70
9117	Florida Virtual	53,275.00	59,575.00	303,797.50	244,222.50
9400	Human Resources	998,884.17	953,732.84	\$918,846.23	(34,886.61)
9442	Information Technology	12,579,063.54	13,213,719.96	\$11,930,229.91	(1,283,490.05)
9500	Operations	-	147,619.70	\$1,300,988.70	1,153,369.00
9006	Physical Plant	2,680,319.34	2,909,266.19	\$4,041,912.20	1,132,646.01
9113	Public Information Office	72,970.80	106,875.39	\$100,987.48	(5,887.91)
9332	Purchasing	880,387.63	947,042.60	\$968,608.21	21,565.61
9011	Reading Allocation	752,579.00	769,733.91	\$755,219.89	(14,514.02)
9444	Risk Management	2,498,402.15	2,400,833.29	\$1,974,520.61	(426,312.68)
9100	School Board Office	323,503.23	321,313.83	\$335,698.25	14,384.42
9443	Staff Development	32,222.41	63,474.00	\$131,935.20	68,461.20
9552	Student Assignment	565,426.78	577,146.74	\$586,011.07	8,864.33
9224	Student Services	663,849.68	760,387.37	\$1,148,173.85	387,786.48
9101	Superintendent	606,934.49	603,523.09	\$510,849.04	(92,674.05)
9118	Support Services Complex	79,372.29	81,896.22	\$88,766.52	6,870.30
9008	Transportation	4,974,160.88	5,068,235.33	\$5,808,689.62	740,454.29
9015	Voluntary Prekindergarten	508,854.17	501,650.00	\$589,147.20	87,497.20
Department Total:		50,702,809.24	58,698,826.94	\$50,708,749.39	(7,990,077.55)
Grand Total:		157,990,827.74	166,539,980.65	166,190,260.25	(349,720.40)

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

Fund Balance - July 1, 2018 (as of June 30, 2018)		As a % of Revenue	
Nonspendable	\$ 328,368	0.23%	
Restricted	7,342,673	5.10%	
Assigned	10,491,132	7.29%	
Unassigned	-	0.00%	7.29%
Total Fund Balance- July 1, 2018	\$ 18,162,173	12.62%	12.62%

Total Fund Balance - July 1, 2018 \$ 18,162,173

2018/2019 Projected Revenues

Federal	\$ 425,000
State	47,277,410
Local	99,940,916
Other Financing Sources	5,896,207

Total 2018/2019 Projected Revenue \$ 153,539,533

2018/2019 Projected Appropriations

School and Department Budgets	\$ 166,190,260
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Total 2018/2019 Projected Appropriations \$ 166,190,260

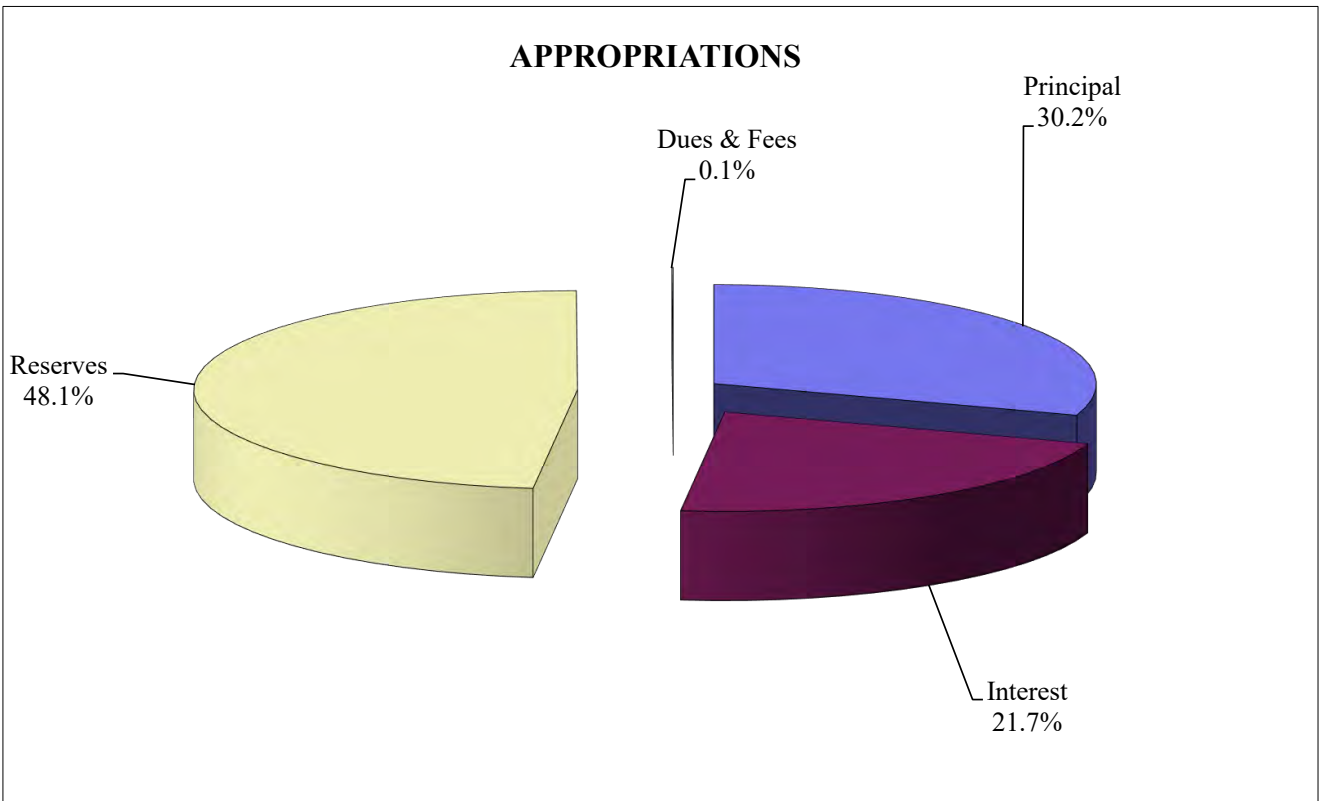
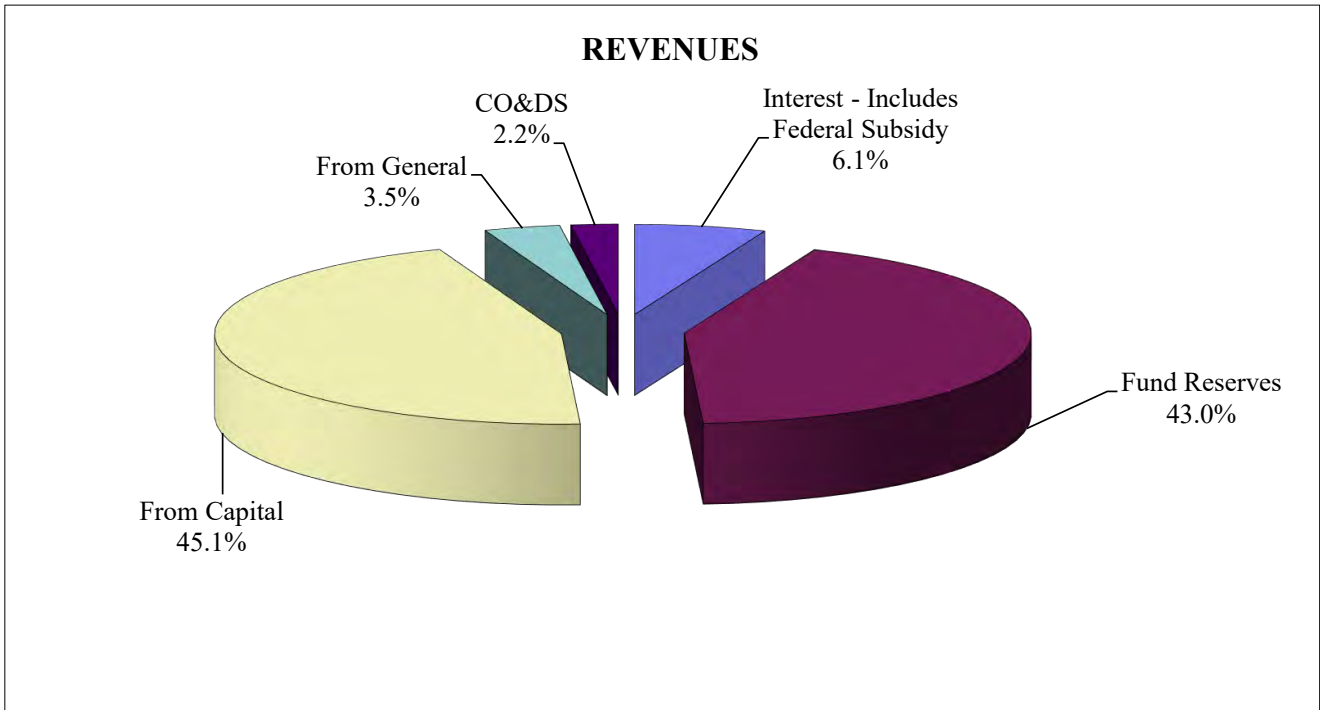
Excess / (Deficiency) of Revenue over Appropriations \$ (12,650,727)

Projected Ending Fund Balance - June 30, 2019 \$ 5,511,446

Analysis of Projected Ending Fund Balance - June 30, 2019		As a % of Revenue	
Nonspendable	\$ 328,368	0.22%	
Restricted	-	0.00%	
Assigned	500,000	0.34%	
Unassigned	4,683,078	3.17%	3.51%
Total Fund Balance- June 30, 2019	\$ 5,511,446	3.73%	3.73%

DEBT SERVICES FUND

DEBT SERVICE FUND 2018-2019



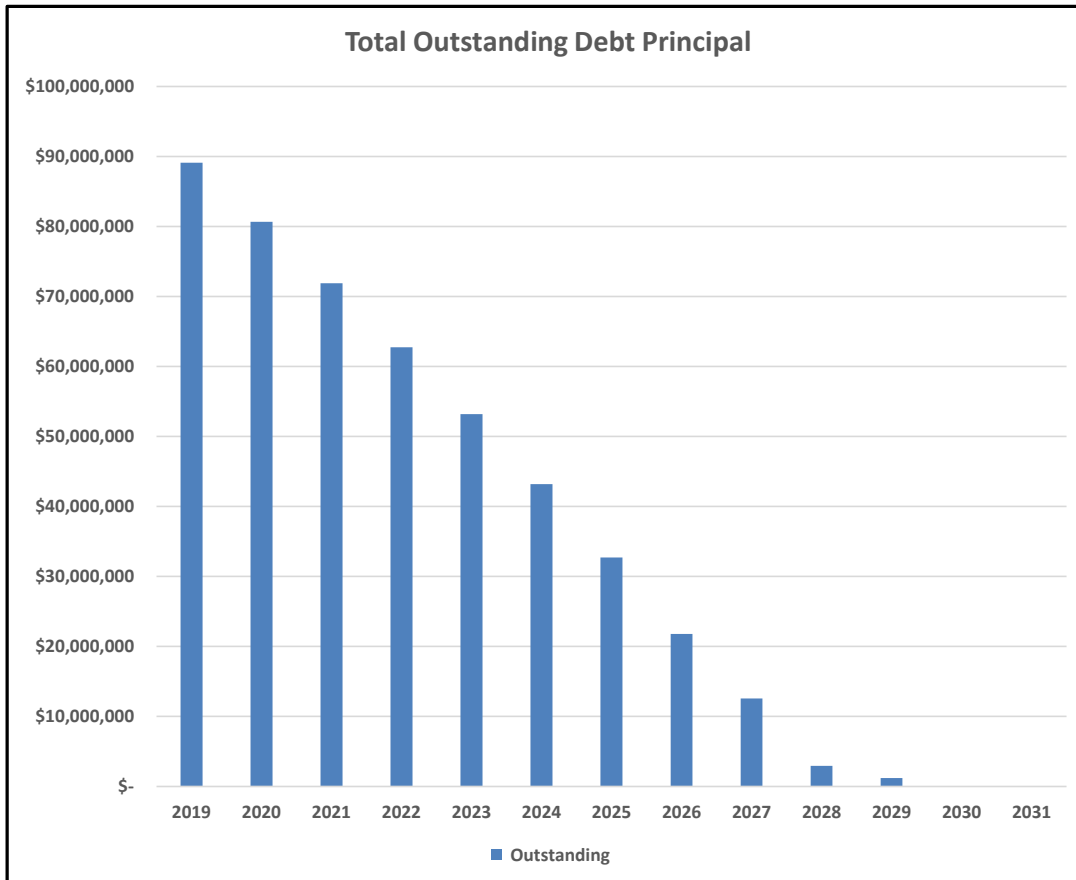
**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2018-19**

Revenues	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Increase/ (Decrease)	% Change
<u>Federal Sources:</u>						
ARRA - Qualified School Construction Bonds						
Federal Interest Subsidy	\$ 1,419,565	\$ 1,418,041	\$ 1,422,611	1,422,611	\$ -	0.00%
<u>State Sources:</u>						
CO & DS withheld for SBE/COBI Bonds	551,599	550,884	1,340,311	552,850	(787,461)	-58.75%
<u>Local Sources:</u>						
Interest on Investments	110,732	204,739	127,808	123,000	(4,808)	-3.76%
Total State & Local Revenue	\$ 2,081,896	\$ 2,173,664	\$ 2,890,730	\$ 2,098,461	\$ (792,269)	-27.41%
<u>Other Sources:</u>						
Transfer from Capital Projects	10,154,754	11,415,183	11,407,532	11,365,715	(41,817)	-0.37%
Transfer from General Fund	-	1,043,296	824,020	891,287	67,267	8.16%
Interfund Transfer	264,501	-	-	-	0	0.00%
Face Value of Refunding Bonds-State of Florida	-	704,000	-	-	0	0.00%
Proceeds from Refunding Bonds	28,055,000	-	-	-	0	0.00%
Premium on Refunding Bonds	6,210,856	107,347	-	-	0	0.00%
FMV Increase on Investments	109,533	5,108	17,535	-	(17,535)	-100.00%
Other Financing Sources	516,085	-	-	-	0	0.00%
Total Revenue and Other Sources	\$ 47,392,625	\$ 15,448,598	\$ 15,139,817	\$ 14,355,463	\$ (784,354)	-5.18%
Fund Balance - Beginning	6,367,811	7,741,807	9,515,772	10,827,107	1,311,335	13.78%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,760,436	\$ 23,190,405	\$ 24,655,589	\$ 25,182,570	\$ 526,981	2.14%
Expenditures						
Redemption of Principal	\$ 5,359,000	\$ 7,647,296	\$ 8,009,995	7,598,298	\$ (411,697)	-5.14%
Interest Expense	5,971,204	6,002,394	5,804,851	5,455,864	(348,987)	-6.01%
Payments to Refunded Bond Escrow	33,987,007	-	-	-	0	0.00%
Professional and Technical Services	44,075	-	-	-	0	0.00%
Legal Expenses	47,000	-	-	-	0	0.00%
Dues and Fees	306,909	24,943	13,636	13,930	294	2.16%
Interfund Transfer	264,501	-	-	-	0	0.00%
Transfer to Capital Projects Fund	38,933	-	-	-	0	0.00%
Total Appropriations	\$ 46,018,629	\$ 13,674,633	\$ 13,828,482	\$ 13,068,092	\$ (760,390)	-5.50%
Ending Fund Balance Restricted for Debt Service	7,741,807	9,515,772	10,827,107	12,114,478	1,287,371	11.89%
Total Appropriations and Fund Balances	\$ 53,760,436	\$ 23,190,405	\$ 24,655,589	\$ 25,182,570	\$ 526,981	2.14%

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

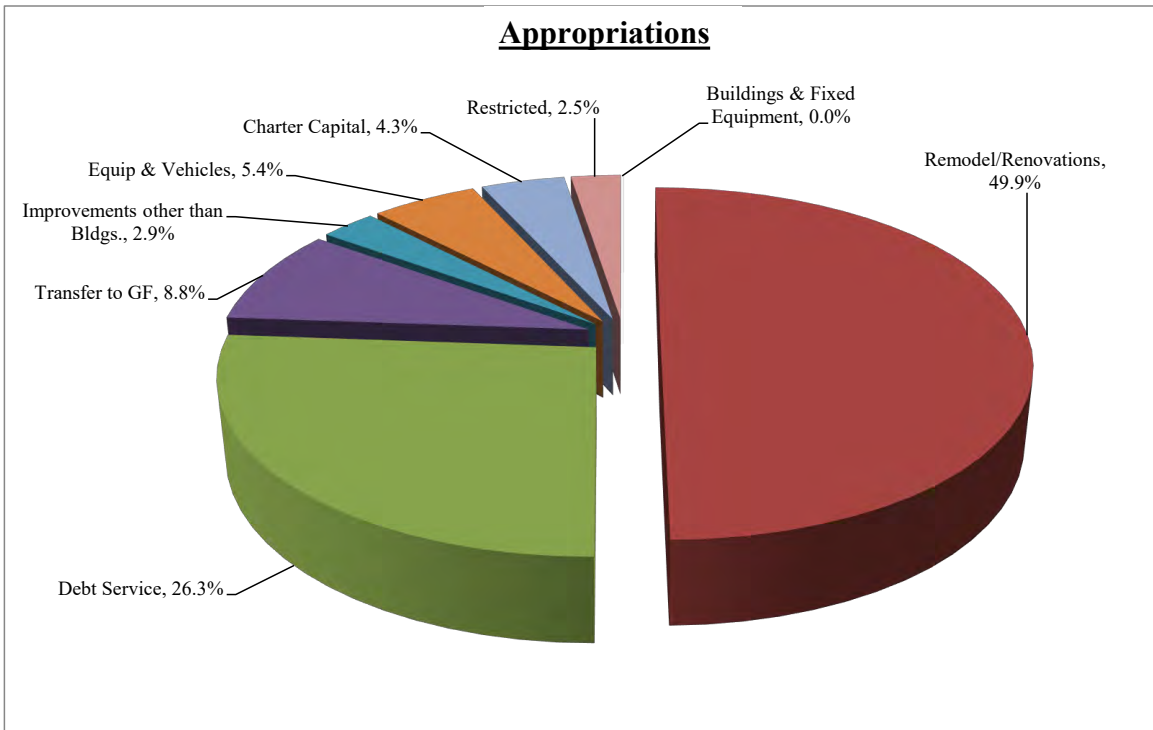
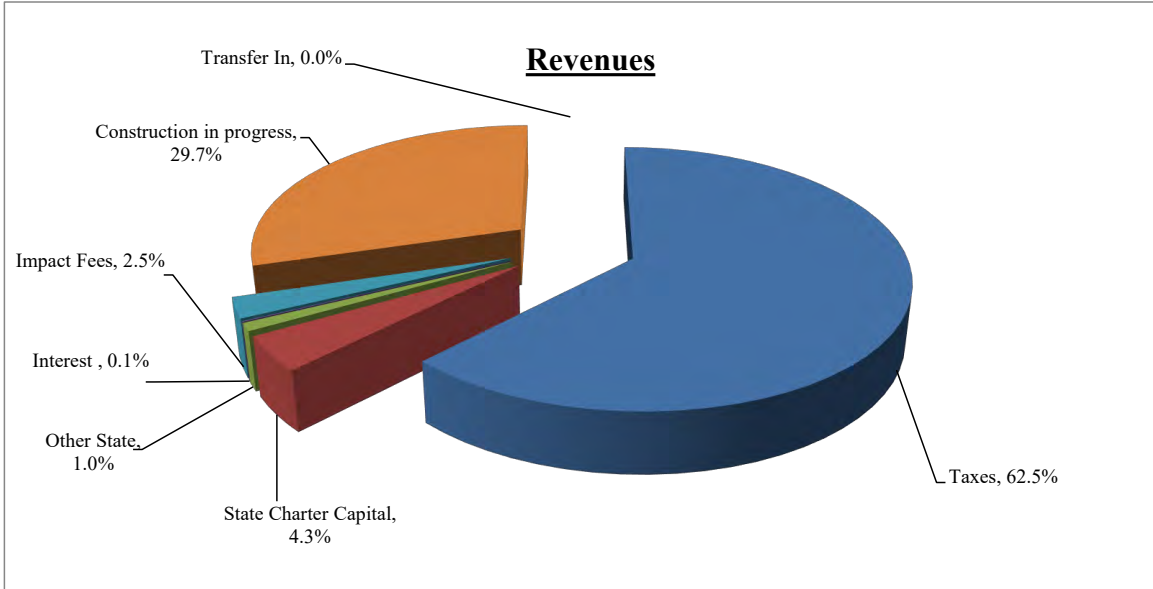
<u>Fiscal Year</u>	<u>BE/COBI Bond</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>2010A QSCB *</u>	<u>Total Debt Outstanding</u>
2019	3,512,000	33,610,000	26,735,000	8,815,000	16,452,691	89,124,691
2020	3,123,000	29,485,000	25,345,000	7,730,000	14,973,845	80,656,845
2021	2,713,000	25,150,000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

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



**CAPITAL
PROJECTS FUND**

FUND 300 CAPITAL PROJECTS BUDGET



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

Revenues and Other Financing Sources

		Actual	Actual	Estimated	Estimated	Increase	%
		2015-16	2016-17	2017-18	2018-19	(Decrease)	Change
	REVENUES						
1	Property Taxes	\$ 22,317,550	\$ 23,821,637	\$ 25,523,051	\$ 27,041,817	\$ 1,518,766	5.95%
2	PECO Maintenance	321,107	463,410	306,030	306,030	-	0.00%
3	CO & DS	128,728	112,841	110,013	110,013	-	0.00%
4	State Charter School Capital Outlay	662,140	652,675	432,756	1,850,207	1,417,451	327.54%
5	Interest	38,943	100,708	258,790	32,158	(226,632)	-87.57%
6	Transfer from Debt Service	38,933	-	-	-	-	0.00%
7	Transfer from General Fund	-	-	1,510,000	-	(1,510,000)	-100.00%
8	2016B Certificates of Participation Proceeds	10,855,000	-	-	-	-	0.00%
9	Other Financing Sources	12,339,439	-	-	-	-	0.00%
10	Premium on 2016B Certificates of Participation	1,872,540	-	-	-	-	0.00%
11	Impact Fees	1,541,551	1,585,214	1,429,572	1,100,000	(329,572)	-23.05%
12	Other	296,407	183,958	74,506	9,005	(65,501)	-87.91%
13	Total Revenues	\$ 50,412,338	\$ 26,920,443	\$ 29,644,718	\$ 30,449,230	\$ 804,512	2.71%
14	Total Revenues & Other Financing Sources	\$ 50,412,338	\$ 26,920,443	\$ 29,644,718	\$ 30,449,230	\$ 804,512	2.71%
15	Estimated Total Restricted Fund Balance	\$ 15,229,729	\$ 27,048,094	\$ 12,592,690	\$ 12,843,375	\$ 250,685	1.99%
16	GRAND TOTAL	\$ 65,642,067	\$ 53,968,537	\$ 42,237,408	\$ 43,292,605	\$ 1,055,197	2.50%

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

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

Ten (10) Buses	\$ 1,100,000
Subtotal	<u>\$ 1,100,000</u>

NEW AND REPLACEMENT EQUIPMENT

Playground, Custodial & Miscellaneous Equipment	\$ 792,000
Subtotal	<u>\$ 792,000</u>

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

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

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Relocatables and Equipment	\$ 400,000
Subtotal	<u>\$ 400,000</u>

Transfer General Fund Maintenance	3,800,000
Subtotal	<u>\$ 3,800,000</u>

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

Project No.		PROJECT ENCUMBRANCES - COMMITTED TO PURCHASE ORDERS 6-30-2018	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-30-18	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-18
	RESERVED FOR:			
001	Safety to Health	\$ 595,054	\$ 1,965,817	\$ 2,560,871
002	ADA Compliance	30,555	52,579	83,134
003	Environmental Compliance	166	234	400
004	Air Conditioning	320,818	1,326,398	1,647,216
005	Roof	350,411	398,699	749,110
007	Sidewalks and Walkways	-	18,703	18,703
008	Electric	19,648	14,133	33,781
009	Site Improvements	26,034	107,887	133,921
010	Building Improvements	371,821	429,336	801,157
012	Technology	-	491,020	491,020
013	School Buses and Motor Vehicles	-	319	319
016	Plumbing and Water Projects	113,803	28,140	141,943
018	Paving	6,282	60,851	67,133
021	Technology Transmission Video	3,765	81,576	85,341
023	Painting Services	4,905	6,994	11,899
024	Miscellaneous Equipment	22,250	135,775	158,025
030	Concrete Classroom Additions/Relocation	4,647	6,310	10,957
033	Windows and Doors	15	4,891	4,906
034	Custodial Equipment	-	-	-
036	Consulting Fees	54,055	3,102	57,157
037	Hardcourt	35,203	64,797	100,000
044	Gym/Band/PE	43,158	53,113	96,271
048	Portable Leasing	320,286	475,362	795,648
068	Beachland Expansion Master Plan	-	37,266	37,266
072	Playground Equipment	185,322	58,106	243,428
402	Administration Facility	-	6,107	6,107
403	Support Services Complex	-	14,100	14,100
414	Performing Arts Allocation	539	50,117	50,656
421	Floor Replacements to tile District Wide	165,036	123,140	288,176
429	Citrus Additional Classrooms	8,500	-	8,500
431	Districtwide Chiller Replacement	565,597	108,289	673,886
442	Parking Lot project	-	13,390	13,390
446	VBHS Citrus Bowl Renovations	42,088	185	42,273
447	Community in Schools Program	-	167,955	167,955
448	TCCAEC Construction	572,443	77,920	650,363
449	Student Capacity/Impact Fees	-	2,598,363	2,598,363
	Subtotal Project Appropriations	\$ 3,862,401	\$ 8,980,974	\$ 12,843,375
000	Transfer to General Fund	\$ -	\$ -	\$ -
000	Transfer to Debt Service	-	-	-
	Subtotal Appropriations	\$ 3,862,401	\$ 8,980,974	\$ 12,843,375
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 3,862,401	\$ 8,980,974	\$ 12,843,375

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

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-18	2018/2019 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2018/2019 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 2,560,871	\$ 4,322,767	\$ 6,883,638
002	ADA Compliance	83,134	-	83,134
003	Environmental Compliance	400	-	400
004	Air Conditioning	1,647,216	352,000	1,999,216
005	Roof	749,110	970,000	1,719,110
007	Sidewalks and Walkways	18,703	-	18,703
008	Electric	33,781	320,000	353,781
009	Site Improvements	133,921	909,382	1,043,303
010	Building Improvements	801,157	1,780,886	2,582,043
012	Technology	491,020	-	491,020
013	School Buses and Motor Vehicles	319	1,100,000	1,100,319
016	Plumbing and Water Projects	141,943	30,000	171,943
018	Paving	67,133	9,005	76,138
021	Technology Transmission Video	85,341	-	85,341
023	Painting Services	11,899	150,000	161,899
024	Miscellaneous Equipment	158,025	336,000	494,025
030	Concrete Classroom Additions/Relocation	10,957	-	10,957
033	Windows and Doors	4,906	2,268	7,174
034	Custodial Equipment	-	81,000	81,000
036	Consulting Fees	57,157	50,000	107,157
037	Hardcourt	96,271	-	96,271
044	Gym/Band/PE	100,000	60,000	160,000
048	Portable Leasing	795,648	400,000	1,195,648
068	Beachland Expansion Master Plan	37,266	-	37,266
072	Playground Equipment	243,428	350,000	593,428
402	Administration Facility	6,107	-	6,107
403	Support Services Complex	14,100	-	14,100
414	Performing Arts Allocation	50,656	25,000	75,656
421	Floor Replacements to tile District Wide	288,176	290,000	578,176
429	Citrus Additional Classrooms	8,500	-	8,500
431	Districtwide Chiller Replacement	673,886	795,000	1,468,886
442	Parking Lot project	13,390	-	13,390
446	VBHS Citrus Bowl Renovations	42,273	-	42,273
447	Community in Schools Program	167,955	-	167,955
448	TCCA Construction	650,363	-	650,363
449	Student Capacity/Impact Fees	2,598,363	1,100,000	3,698,363
	Subtotal Project Appropriations	\$ 12,843,375	\$ 13,433,308	\$ 26,276,683
000	Transfer to General Fund	-	5,650,207	5,650,207
000	Transfer to Debt	-	11,365,715	11,365,715
	Subtotal Appropriations	\$ 12,843,375	\$ 30,449,230	\$ 43,292,605
	Total Fund Balance	\$ -	\$ -	\$ -
	GRAND TOTAL	\$ 12,843,375	\$ 30,449,230	\$ 43,292,605

SPECIAL REVENUE FUND

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

Revenue Source	Revenue Code	Final Budget 2016-2017	Current Budget 2017-2018	Proposed Budget 2018-2019	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
Vocational Education Acts	3201	\$ 185,874	\$ 178,909	182,503	\$ 3,594	2.01%
Workforce Innovation & Opportunity Act	3221	161,885	151,203	154,327	3,124	2.07%
Title II, Part A	3225	840,760	685,402	777,559	92,157	13.45%
Individuals with Disabilities Education Act	3230	3,863,105	4,184,696	4,242,200	57,504	1.37%
ESEA Title I Grants	3240	4,857,695	5,435,656	6,054,489	618,833	11.38%
21st Century Schools	3242	555,288	593,176	404,968	(188,208)	-31.73%
Federal Through Local	3280	74,998	92,170	38,872	(53,298)	-57.83%
Title III, Part A, English Language Acquisition	3293	127,198	153,141	129,857	(23,284)	-15.20%
Adult General Education Fees (Block tuition)	3461	620	-	-	-	0.00%
Total Federal Through State Sources:		\$ 10,667,423	\$ 11,474,353	\$ 11,984,775	\$ 510,422	4.45%
TOTAL ESTIMATED REVENUE:		\$ 10,667,423	\$ 11,474,353	\$ 11,984,775	\$ 510,422	4.45%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 10,667,423	\$ 11,474,353	\$ 11,984,775	\$ 510,422	4.45%

Detail of Federal Revenues:	Proposed 2018/19
3201, Carl Perkins, Secondary	
Estimated Roll of 2017-2018 Carl Perkins, Secondary	\$ 5,868
Carl Perkins, Secondary	<u>\$ 176,635</u>
Total Carl Perkins, Secondary	<u><u>\$ 182,503</u></u>
3221, Adult Education	
Estimated Roll of 2017-2018 Adult Ed & Family Literacy	\$ 3,124
Adult Education & Family Literacy	<u>\$ 151,203</u>
Total Adult Education	<u><u>\$ 154,327</u></u>
3225 Title II, Part A	
Estimated Roll of 2017-2018	\$ 150,798
Title II	<u>\$ 626,761</u>
Total Title II	<u><u>\$ 777,559</u></u>
3230, Individuals with Disabilities Act:	
Estimated Roll of 2017-2018 IDEA Part B, Entitlement	\$ 240,157
Estimated Roll of 2017-2018 IDEA Part B, Preschool	\$ 8,618
IDEA Part B, Entitlement	<u>\$ 3,878,844</u>
IDEA Part B, Preschool	<u>\$ 114,581</u>
Total Individuals with Disabilities Act	<u><u>\$ 4,242,200</u></u>
3240, Title I	
Estimated Roll of 2017-2018 Title I Basic	\$ 1,022,113
Estimated Roll of 2017-2018 Title I Migrant Education	\$ 13,978
Estimated Roll of 2017-2018 Title I School Improvement	\$ 120,251
Estimated Roll of 2017-2018 Title IV Student Support	\$ 46,380
Title I Part A, Basic	<u>\$ 4,815,860</u>
Title I Migrant Education	<u>\$ 35,907</u>
Title I School Improvement	TBD
Title IV Student Support/Academic Achievement	TBD
Total Title I Funds	<u><u>\$ 6,054,489</u></u>
3242, 21st Century Schools	
Estimated Roll of 2017-2018 21st Century - PIE	\$ 111,768
Estimated Roll of 2017-2018 21st Century - TCE & SES	\$ 8,545
21st Century Schools - PIE	<u>\$ 140,016</u>
21st Century Schools - TCE & SES	<u>\$ 144,639</u>
Total Adult Education	<u><u>\$ 404,968</u></u>
3280, Federal Through Local	
SEDNET mini grant 2017-18	\$ 20,386
Carl Perkins, Post Secondary	<u>\$ 18,486</u>
Total Federal Through Local	<u><u>\$ 38,872</u></u>
3293, Title III, Part A, English Language Acquisition	
Estimated Roll of 2017-2018 Title III, Enhanced Opportunities	\$ 487
Estimated Roll of 2017-2018 Title III, English Lang. Acq.	<u>\$ 14,934</u>
Title III, Part A, English Language Acquisition	<u>\$ 114,436</u>
Total Title III	<u><u>\$ 129,857</u></u>

Staffing Summary (Full Time Equivalent)

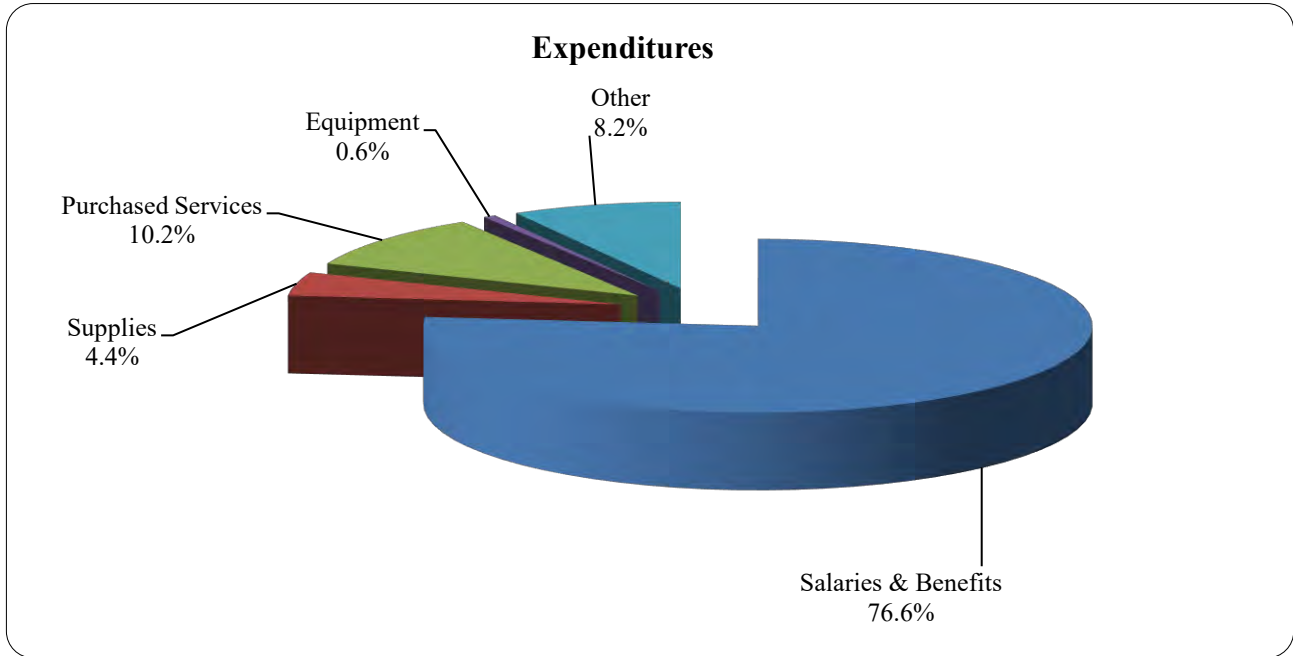
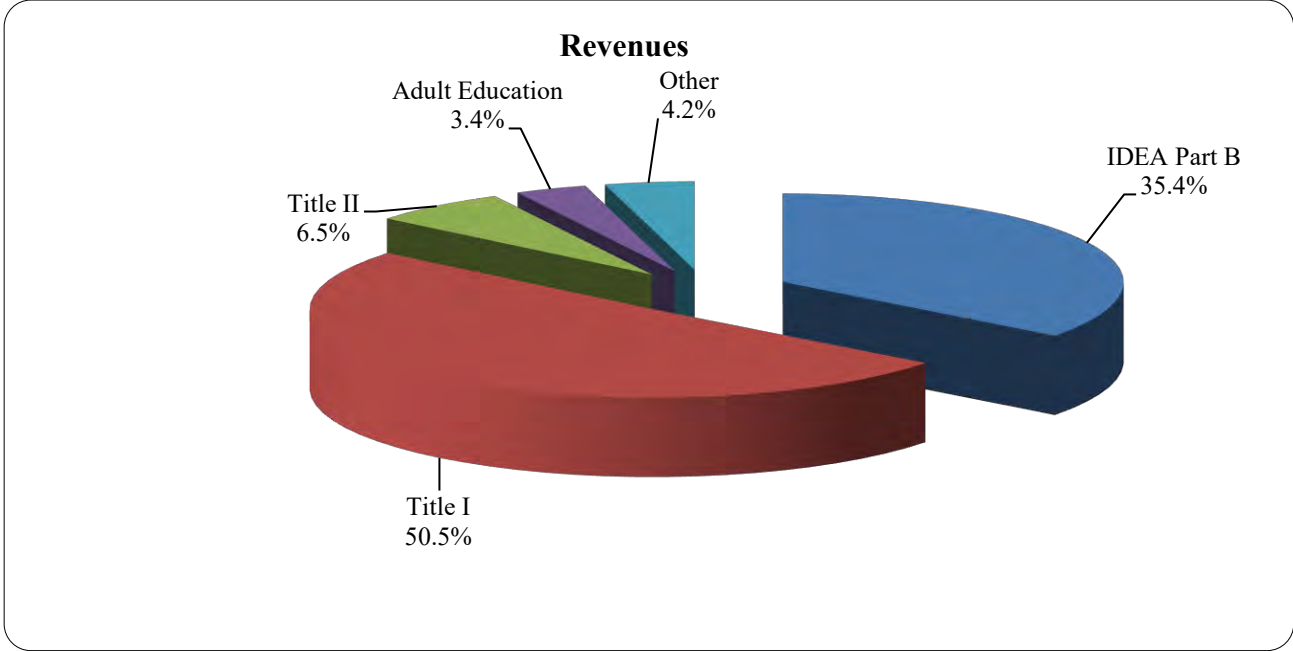
Program	Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
TITLE I BASIC	CHILD DEVELOPMENT ASSOCIATE	0.50	0.50	0.50	0.50	0.00
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00	0.00	0.00
TITLE I BASIC	DIRECTOR OF FEDERAL PROGRAMS	0.00	0.00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



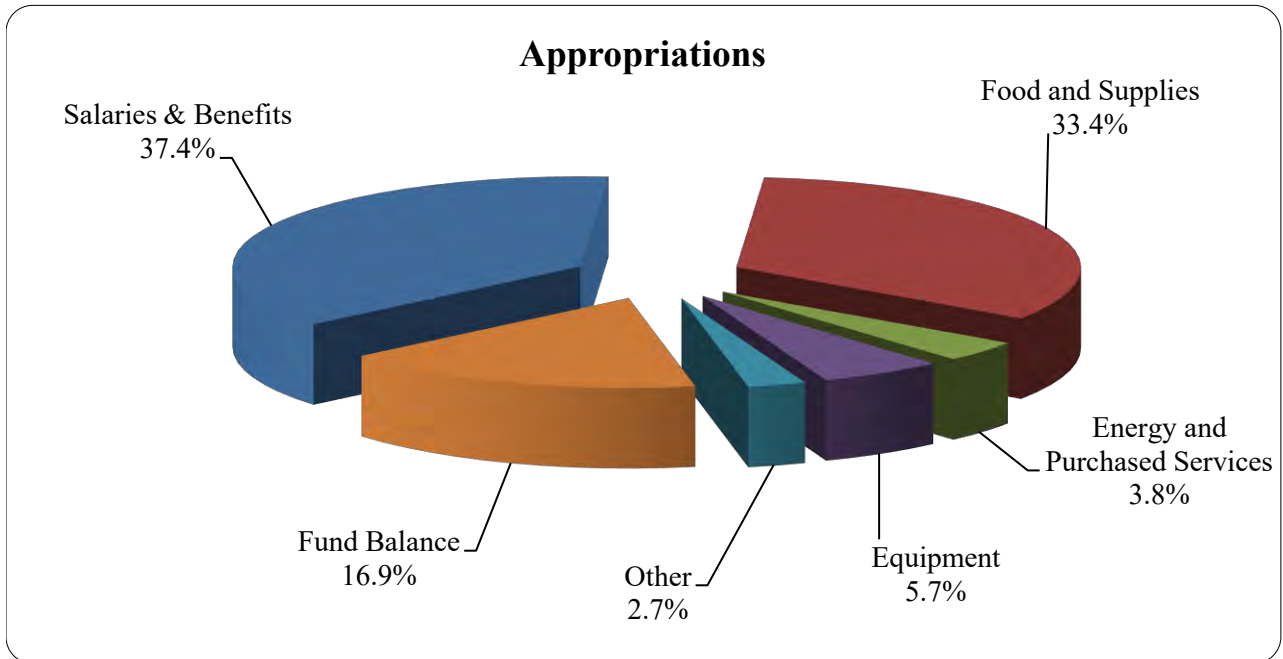
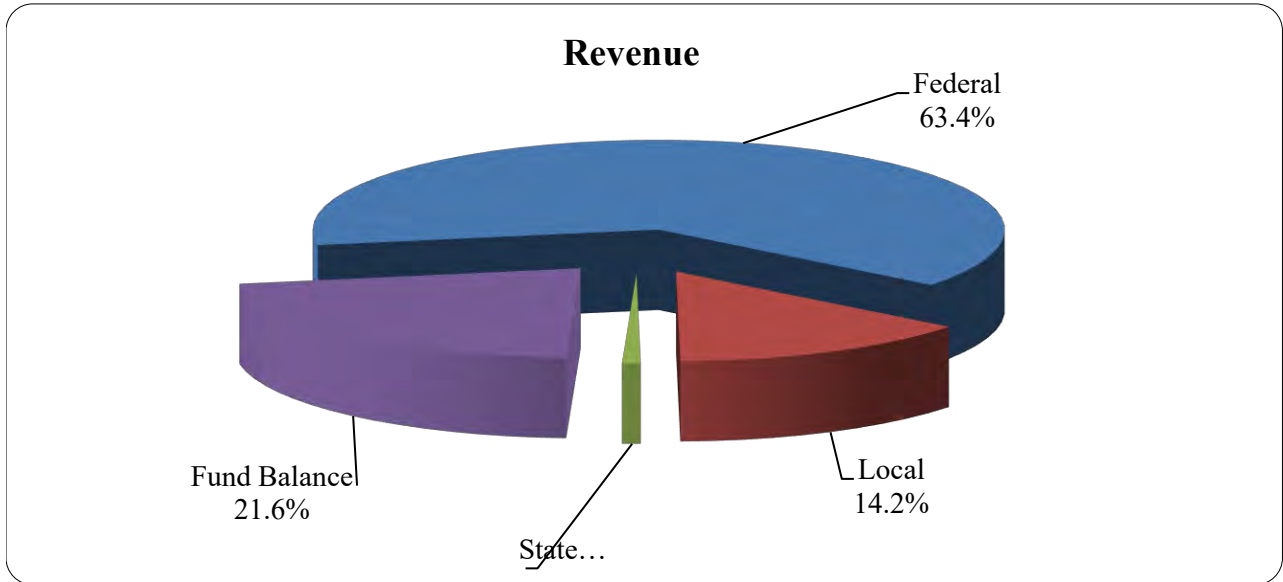
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FOOD SERVICES FUND

FUND 400 FEDERAL PROGRAMS BUDGET



FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Revenues
Fiscal Years Ended June 30, 2018 and 2019

	Function	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:							
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,660,569	\$ 5,747,436	\$ 6,399,058	\$ 651,622	11.34%
USDA Donated Commodities	3265	515,394	526,617	0	533,017	533,017	#DIV/0!
Miscellaneous Federal -Summer Feeding Program	3267	224,101	337,445	140,519	260,500	119,981	85.38%
Federal through State grant	3268	55,686	34,900	58,887	59,800	913	1.55%
Total Federal Sources		<u>\$ 6,757,735</u>	<u>\$ 6,559,531</u>	<u>\$ 5,946,842</u>	<u>\$ 7,252,375</u>	<u>\$ 1,305,533</u>	<u>21.95%</u>
STATE SOURCES:							
Food Service Supplement	3337/3338	\$ 100,218	\$ 98,316	\$ 93,659	\$ 98,306	\$ 4,647	4.96%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 98,316</u>	<u>\$ 93,659</u>	<u>\$ 98,306</u>	<u>\$ 4,647</u>	<u>4.96%</u>
LOCAL SOURCES:							
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	\$ -	\$ -	-	0%
Food Service Sales	3451-3457	1,541,587	1,492,175	1,083,166	1,607,899	524,733	48.44%
Miscellaneous Local Revenue	3431-3495	26,978	27,782	46,259	20,000	(26,259)	-56.77%
Total Local Sources		<u>\$ 1,591,091</u>	<u>\$ 1,519,957</u>	<u>\$ 1,129,425</u>	<u>\$ 1,627,899</u>	<u>\$ 498,474</u>	<u>44.14%</u>
TOTAL REVENUE:		<u>\$ 8,449,044</u>	<u>\$ 8,177,804</u>	<u>\$ 7,169,926</u>	<u>\$ 8,978,580</u>	<u>\$ 1,808,654</u>	<u>25.23%</u>
BALANCE AT BEGINNING OF YEAR							
Nonspendable Fund Balance	2710	\$ 88,553	\$ 110,689	\$ 99,534	\$ 99,534	\$ -	0.00%
Restricted for Food Service Programs	2720	3,092,074	3,834,005	3,732,496	2,368,100	(1,364,396)	-36.55%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,944,694</u>	<u>\$ 3,832,030</u>	<u>\$ 2,467,634</u>	<u>\$ (1,364,396)</u>	<u>-35.61%</u>
TOTAL REVENUE AND FUND BALANCE:		<u><u>\$ 11,629,671</u></u>	<u><u>\$ 12,122,498</u></u>	<u><u>\$ 11,001,956</u></u>	<u><u>\$ 11,446,214</u></u>	<u><u>\$ 444,258</u></u>	<u><u>4.04%</u></u>

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

The following services will be available to students:

Lunch and breakfast will be available to all school sites.

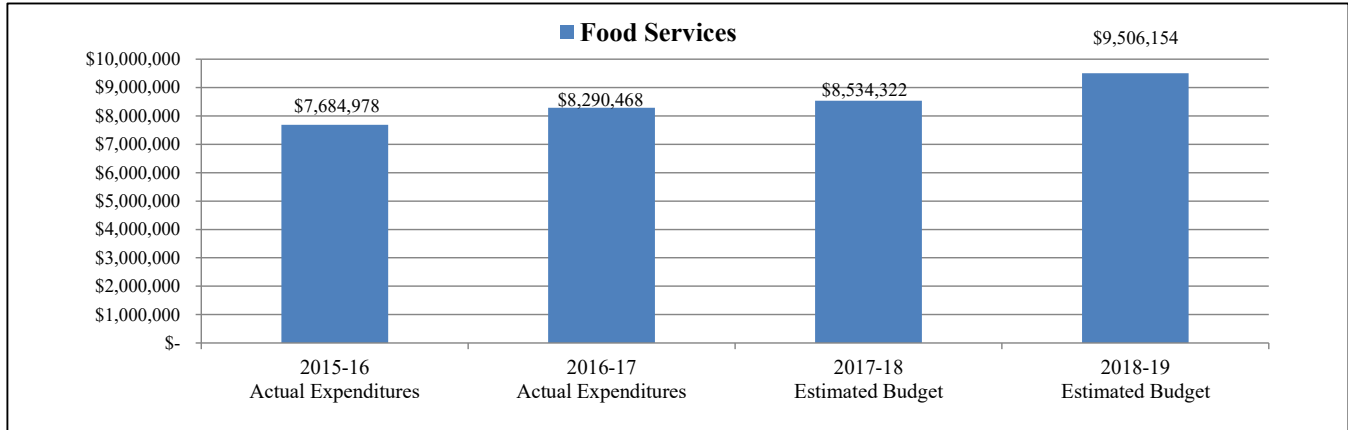
Offer vs. served will be the type of service for all meals.

Ala Carte sales will be available at all school sites.

School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Expenditures
Fiscal Years Ended June 30, 2018 and 2019

EXPENDITURES:	<u>Object</u>	<u>Actual 2015-16</u>	<u>Actual 2016-17</u>	<u>Estimated 2017-18</u>	<u>Estimated 2018-19</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
Salaries	100	\$ 2,523,064	\$ 2,586,935	\$ 2,818,979	\$ 3,174,519	\$ 355,540	12.61%
Employee Benefits	200	792,456	877,654	985,522	1,105,188	119,666	12.14%
Purchased Services	300	116,671	145,530	124,137	172,035	47,898	38.58%
Energy Services	400	274,410	257,319	279,972	267,442	(12,530)	-4.48%
Materials and Supplies	500	3,598,074	3,680,549	3,259,632	3,820,773	561,141	17.21%
Capital Outlay	600	74,069	355,816	689,851	657,534	(32,317)	-4.68%
Other Expenses	700	306,234	365,665	376,229	308,663	(67,566)	-17.96%
TOTAL EXPENDITURES:		\$ 7,684,978	\$ 8,290,468	\$ 8,534,322	\$ 9,506,154	\$ 971,832	11.39%
FUND BALANCES AT END OF YEAR:							
Nonspendable Fund Balance	2730	\$ 110,689	\$ 99,534	\$ 99,534	\$ 99,534	\$ -	0%
Restricted Fund Balance	2720	3,834,004	3,732,496	2,368,100	1,840,526	(527,574)	-22.28%
Total Ending Fund Balance		\$ 3,944,693	\$ 3,832,030	\$ 2,467,634	\$ 1,940,060	\$ (527,574)	-21.38%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 11,629,671	\$ 12,122,498	\$ 11,001,956	\$ 11,446,214	\$ 444,258	4.04%

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



Food Services

Description	Object Code	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	2018-19 Estimated Budget	Variance
Salaries & Wages	1XXX	\$ 2,523,064	\$ 2,586,935	\$ 2,818,979	\$ 3,174,519	\$ 355,540
Benefits	2XXX	792,456	877,654	985,522	1,105,188	119,666
Purchased Services	3XXX	116,671	145,530	124,137	172,035	47,898
Energy Services	4XXX	274,410	257,319	279,972	267,442	(12,530)
Materials and Supplies	5XXX	3,598,074	3,680,549	3,259,632	3,820,773	561,141
Capital Outlay	6XXX	74,069	355,816	689,851	657,534	(32,317)
Miscellaneous	7XXX	306,234	365,665	376,229	308,663	(67,566)
	9XXX	-	21,000	0	0	-
Totals		\$ 7,684,978	\$ 8,290,468	\$ 8,534,322	\$ 9,506,154	\$971,832

Staffing Summary (Full Time Equivalent)

Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	1.00	0.00
CAFETERIA BAKER	7.00	3.00	2.00	2.00	0.00
CAFETERIA COOK	19.00	22.00	23.00	23.00	0.00
CAFETERIA MANAGER TRAINEE	2.00	2.00	3.00	3.00	0.00
CAFETERIA WORKER	91.00	90.00	92.00	90.00	(2.00)
DIR FOOD & NUTRITION SERVICES	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE ASSISTANT	3.00	0.00	0.00	0.00	0.00
FOOD SERVICE FIELD MANAGER	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER MIDDLE SC	3.00	3.00	3.00	4.00	1.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	0.00	(1.00)
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	1.00	0.00
FOOD & NUTRITION SVCS NUTR SPEC	1.00	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	25.00	26.00	1.00
SATELLITE WORKER	0.00	0.00	4.00	4.00	0.00
TRADES TECH	0.00	0.00	1.00	1.00	0.00
COMMODITIES SPECIALIST	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	174.00	169.00	176.00	176.00	0.00

INSURANCE TRUST FUND

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

	Actual 2015-2016	Actual 2016-2017	Estimated 2017-18	Proposed 2018-19	Increase / (Decrease)
ESTIMATED REVENUES					
Premium Contributions - Health, Life, Dental, Flex, Disability, Vision, EAP	17,151,643	21,070,564	21,400,091	21,305,000	(95,091)
AmWins and ESI Rebates	-	-	-	1,103,000	1,103,000
Federal Medicare Retiree Drug Subsidy	414,261	413,110	112,160	312,000	199,840
Misc. Income - Reinsurance Recovery	-	501,701	74,242	-	(74,242)
Misc. Income - Wellness Audit Contribution	-	-	190,000	-	(190,000)
Interest Income	-	6,132	53,362	-	(53,362)
TOTAL REVENUES	17,565,904	21,991,507	21,829,855	22,720,000	890,145
Other Financing Sources:					
Transfer from General Fund	-	2,333,000	1,566,666	-	(1,566,666)
Beginning Balances (July 1):					
Restricted Fund Balance	-	-	-	160,000	160,000
Unrestricted Fund Balance	203,448	(3,815,150)	235,278	3,694,765	3,459,487
Total Net Position (July 1)	203,448	(3,815,150)	235,278	3,854,765	3,619,487
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	17,769,352	20,509,357	23,631,799	26,574,765	2,942,966
ESTIMATED EXPENDITURES					
<u>Claims Expense:</u>					
Medical Claims Expense - Florida Blue	10,522,119	9,825,964	9,913,096	10,562,000	648,904
Prescription Claims Expense - ESI & AmWINS Rx Part D	4,887,930	3,924,253	3,050,356	4,831,000	1,780,644
Total Projected Claims Expense	15,410,049	13,750,217	12,963,452	15,393,000	2,429,548
CareHere Expenses/Prescriptions & Professional Fees					
CareHere Site Expenses	1,759,752	1,512,329	1,701,914	1,762,803	60,889
	7,380	7,072	30	8,000	7,970
	1,767,132	1,519,401	1,701,944	1,770,803	68,859
Total Florida Blue, AmWINS Rx & CareHere Expense	17,177,181	15,269,618	14,665,396	17,163,803	2,498,407
<u>Other Expenses - Affordable Care Act</u>					
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	8,354	67,392	15,234	7,000	(8,234)
Total Other Expenses - Affordable Care Act	8,354	67,392	15,234	7,000	(8,234)
<u>Other Expenses - FSA and Professional Services</u>					
Salaries and Benefits	190,181	118,234	178,832	201,000	22,168
Professional Development	-	-	-	3,000	3,000
Reinsurance - Specific Stop Loss*	437,402	905,572	860,960	825,000	(35,960)
Vision Insurance *	139,253	154,462	156,894	135,000	(21,894)
Dental Insurance*	1,345,500	1,399,480	1,358,961	1,207,000	(151,961)
Group Life*	514,919	560,645	542,949	484,000	(58,949)
Disability Insurance*	326,428	431,451	427,213	225,000	(202,213)
Flexible Spending Accounts*	144,902	133,556	185,115	221,000	35,885
Administrative Service Fees (FL Blue, ESI & AmWINS Rx)	1,300,382	1,199,725	1,220,188	1,163,000	(57,188)
Employee Assistance Program	-	33,944	33,697	35,000	1,303
Other Fees (Wage Works, Healthcare Bluebook, Explain My Benefits, CanaRx Claims, Siver)	-	-	123,475	99,000	(24,475)
Supplies	-	-	8,120	-	(8,120)
Total Professional Services	4,398,967	4,937,069	5,096,404	4,598,000	(498,404)
TOTAL ESTIMATED EXPENDITURES	21,584,502	20,274,079	19,777,034	21,768,803	1,991,769
Est. Ending Balances (June 30):					
Restricted Fund Balance - Wellness Funds	-	-	160,000	235,000	75,000
Unrestricted Fund Balance	(3,815,150)	235,278	3,694,765	4,570,962	876,197
Est. Total Net Position (June 30)	(3,815,150)	235,278	3,854,765	4,805,962	951,197
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	17,769,352	20,509,357	23,631,799	26,574,765	2,942,966

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

2018-19 Budget
Group Health & Life Insurance
Internal Service Fund
CareHere Wellness Center Detailed Budget

Description	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
Operation of Plant:			
Repairs & Maintenance	-	1,200.00	1,200.00
Florida Department of Management Services	516.12	600.00	83.88
Water Sewer & Garbage	1,194.29	1,200.00	5.71
Electricity	4,508.41	5,000.00	491.59
Subtotal Operation of Plant	6,218.82	8,000.00	1,781.18
Other Operational Expenditures:			
Program Fees	509,358.00	524,400.00	15,042.00
Total Other Operational Expenditures	509,358.00	524,400.00	15,042.00
Medical Services Expenditures:			
Salaries & Benefits	687,515.84	690,000.00	2,484.16
LabCorp	150,349.40	151,865.00	1,515.60
Rx	223,719.24	225,000.00	1,280.76
Office & Onsite Supplies	34,670.82	35,000.00	329.18
IR Radiology	62,005.94	97,438.00	35,432.06
Medical Supplies	28,105.51	31,100.00	2,994.49
Total Medical Services Expenditures:	1,186,366.75	1,230,403.00	44,036.25
Total Operational & Medical Services Expenditures	1,695,724.75	1,754,803.00	59,078.25
Total Expenditures	1,701,943.57	1,762,803.00	60,859.43

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



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ENTERPRISE FUND

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

	Object / Function	Actual 2015-16	Actual 2016-17	Estimated 2017-18	Estimated 2018-19	Increase / (Decrease)	% Change
LOCAL SOURCES:							
Interest on Investments	3431	\$ 1,902	\$ 3,108	\$ 11,242	\$ 5,000	\$ (6,242)	-55.52%
Charges for Services	3473	808,747	873,199	958,971	985,355	26,384	2.75%
Refunds - Prior Year Expenditure	3497	-	-	140	-	(140)	-100.00%
Insurance Loss Recoveries	3740	-	473	315	-	(315)	-100.00%
Total Local Sources		\$ 810,649	\$ 876,780	\$ 970,668	\$ 990,355	\$ 19,687	2.03%
TOTAL ESTIMATED REVENUE:		\$ 810,649	\$ 876,780	\$ 970,668	\$ 990,355	\$ 19,687	2.03%
BALANCE AT BEGINNING OF YEAR:							
Net Assets (July 1)	2790	\$ 421,903	\$ 400,525	\$ 489,407	\$ 622,476	\$ 133,069	27.19%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,277,305</u>	<u>\$ 1,460,075</u>	<u>\$ 1,612,831</u>	<u>\$ 152,756</u>	10.46%
ESTIMATED EXPENDITURES:							
Salaries	100	\$ 549,795	\$ 574,141	\$ 603,436	\$ 713,101	\$ 109,665	18.17%
Employee Benefits	200	173,958	102,980	114,451	144,803	30,352	26.52%
Purchased Services	300	40,338	45,544	51,767	57,257	5,490	10.61%
Materials and Supplies	500	64,307	64,658	57,109	58,000	891	1.56%
Capital Outlay	600	3,325	271	10,083	12,200	2,117	20.99%
Other Expenses	700	304	304	753	500	(253)	-33.59%
TOTAL EXPENDITURES		\$ 832,027	\$ 787,898	\$ 837,599	\$ 985,861	\$ 148,262	17.70%
BALANCE AT END OF YEAR:							
Net Assets (June 30)	2790	\$ 400,525	\$ 489,407	\$ 622,476	\$ 626,970	\$ 4,494	0.72%
*TOTAL EXPENDITURES AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,277,305</u>	<u>\$ 1,460,075</u>	<u>\$ 1,612,831</u>	<u>\$ 152,756</u>	10.46%

Staffing Summary (Full Time Equivalent)

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

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

BUDGET CALENDAR

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

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

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
April 24, 2018 (Tuesday)	1:00 PM	WORKSHOP #1	Update on the 2018/19 Legislative Conference Report & Proposed FEFP Funding & 2018/19 Divisional Budget Review - Planning & Operations - Finance & Employee Services
May 22, 2018 (Tuesday)	1:00PM	WORKSHOP #2	Board Workshop on 2018/19 Divisional Budget Review - Curriculum & Instruction - Exceptional Student Education - Superintendent, School Board, Public Information Office
June 12, 2018 (Tuesday)	1:00 PM	WORKSHOP #3	Board Workshop on 2018/19 Divisional Budget Review - Technology & Assessment - Human Resources - Summary of Schools Zero Based Budgets
June 26, 2018 July 24, 2018 (Tuesday)	6:00 PM	BOARD MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 1, 2018 (Sunday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2018 (Thursday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 22, 2018 (Sunday) July 28th, 2018 (Saturday)			District staff publishes required tentative TRIM advertisements. • Ad must run no later than 29 th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 24, 2018 July 31, 2018 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. • Hearing must be held 2-5 days after advertisement runs in the newspaper
July 25, 2018 August 1, 2018 (Wednesday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

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

WHO TO CALL FOR PROGRAM INFORMATION

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