

2020 - 2021
Tentative Budget Book
Supplement



6500 57th Street
Vero Beach, Florida 32967
772-564-3000

July 28, 2020



The School Board of Indian River County, Florida
Tentative Budget
Supplement
July 28, 2020
Fiscal year 2020-2021

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School District of Indian River County

Board Members



Laura Zorc, Chair

District 3

772-564-3039

772-205-4509

Laura.Zorc@indianriverschools.org



Dr. Mara Schiff, Vice Chair

District 1

772-564-3013

772-925-5701

Mara.Schiff@indianriverschools.org



Jacqueline Rosario

District 2

772-564-3043

772-925-2310

Jacqueline.Rosario@indianriverschools.org



Teri L. Barenborg

District 4

772-564-3083

772-925-5398

Teri.Barenborg@indianriverschools.org



Tiffany M. Justice

District 5

772-564-3008

772-925-9833

Tiffany.Justice@indianriverschools.org

School District of Indian River County



David K. Moore, Ed.D.,
Superintendent



Comparison of Local to State Funding for Florida Districts

Florida Department of Education
2020-21 FEFP Second Calculation

County Number	District	Total State Funding	Total Local Funding	Total State and Local Funding	Percentage of LOCAL to Total Funding	Percentage of STATE to Total Funding
44	Monroe	\$ 15,233,333	\$ 71,300,193	\$ 86,533,526	82%	18%
19	Franklin	2,073,318	8,685,879	10,759,197	81%	19%
66	Walton	17,386,497	72,097,557	89,484,054	81%	19%
11	Collier	86,642,763	349,223,795	435,866,558	80%	20%
60	Sumter	14,326,379	56,593,197	70,919,576	80%	20%
58	Sarasota	76,624,310	296,798,278	373,422,588	79%	21%
8	Charlotte	36,475,933	88,433,849	124,909,782	71%	29%
43	Martin	47,086,489	107,944,465	155,030,954	70%	30%
31	Indian River	50,432,359	87,895,073	138,327,432	64%	36%
50	Palm Beach	649,094,966	959,391,299	1,608,486,265	60%	40%
13	Dade	1,180,119,346	1,555,589,420	2,735,708,766	57%	43%
23	Gulf	6,900,403	8,579,692	15,480,095	55%	45%
36	Lee	343,378,244	422,170,637	765,548,881	55%	45%
52	Pinellas	356,591,496	422,445,983	779,037,479	54%	46%
41	Manatee	192,579,597	190,547,974	383,127,571	50%	50%
18	Flagler	49,552,440	47,547,558	97,099,998	49%	51%
45	Nassau	50,891,556	47,231,296	98,122,852	48%	52%
6	Broward	1,126,179,509	954,375,396	2,080,554,905	46%	54%
48	Orange	922,392,508	699,559,776	1,621,952,284	43%	57%
9	Citrus	67,430,885	49,738,568	117,169,453	42%	58%
33	Jefferson	4,254,905	3,115,952	7,370,857	42%	58%
3	Bay	110,249,269	80,722,282	190,971,551	42%	58%
55	St. Johns	199,880,133	145,735,404	345,615,537	42%	58%
64	Volusia	281,773,745	188,305,487	470,079,232	40%	60%
5	Brevard	358,067,528	207,860,411	565,927,939	37%	63%
46	Okaloosa	162,616,173	92,313,412	254,929,585	36%	64%
56	St. Lucie	208,853,441	112,767,736	321,621,177	35%	65%
59	Seminole	333,513,728	175,444,537	508,958,265	34%	66%
1	Alachua	146,685,277	76,456,987	223,142,264	34%	66%
35	Lake	227,704,690	116,987,025	344,691,715	34%	66%
24	Hamilton	8,526,102	4,307,046	12,833,148	34%	66%
37	Leon	174,317,032	86,377,680	260,694,712	33%	67%
16	Duval	683,453,620	336,543,259	1,019,996,879	33%	67%
62	Taylor	14,550,450	6,829,368	21,379,818	32%	68%
17	Escambia	208,869,322	95,578,916	304,448,238	31%	69%
29	Hillsborough	1,188,208,696	522,462,333	1,710,671,029	31%	69%
42	Marion	234,497,171	97,791,915	332,289,086	29%	71%
47	Okeechobee	37,380,104	14,439,114	51,819,218	28%	72%
28	Highlands	66,045,356	25,291,786	91,337,142	28%	72%
49	Osceola	386,650,899	146,909,656	533,560,555	28%	72%
27	Hernando	129,238,192	48,609,846	177,848,038	27%	73%
54	Putnam	61,610,728	20,558,903	82,169,631	25%	75%
51	Pasco	451,373,467	148,095,948	599,469,415	25%	75%
57	Santa Rosa	169,458,936	54,224,402	223,683,338	24%	76%
53	Polk	631,023,421	190,701,112	821,724,533	23%	77%
14	DeSoto	29,400,095	8,689,539	38,089,634	23%	77%
38	Levy	34,185,772	9,978,596	44,164,368	23%	77%
22	Glades	11,998,686	3,287,763	15,286,449	22%	78%
61	Suwannee	34,963,065	9,161,137	44,124,202	21%	79%
25	Hardee	30,156,778	7,731,374	37,888,152	20%	80%
4	Bradford	19,263,237	4,825,409	24,088,646	20%	80%
20	Gadsden	30,288,283	7,186,144	37,474,427	19%	81%
10	Clay	241,224,877	56,985,181	298,210,058	19%	81%
12	Columbia	63,086,329	14,558,305	77,644,634	19%	81%
40	Madison	15,795,766	3,525,618	19,321,384	18%	82%
65	Wakulla	32,549,059	6,804,894	39,353,953	17%	83%
21	Gilchrist	19,652,382	4,047,372	23,699,754	17%	83%
26	Hendry	54,662,618	10,830,674	65,493,292	17%	83%
67	Washington	23,959,356	4,488,317	28,447,673	16%	84%
32	Jackson	40,849,354	7,629,153	48,478,507	16%	84%
15	Dixie	15,164,702	2,618,525	17,783,227	15%	85%
34	Lafayette	8,483,590	1,296,526	9,780,116	13%	87%
2	Baker	33,218,986	4,856,575	38,075,561	13%	87%
39	Liberty	9,816,441	1,263,973	11,080,414	11%	89%
7	Calhoun	15,564,151	1,979,123	17,543,274	11%	89%
30	Holmes	22,626,647	2,267,038	24,893,685	9%	91%
63	Union	17,446,040	1,313,677	18,759,717	7%	93%
69	FAMU Lab School	5,215,030	0	5,215,030	0%	100%
70	FAU - Palm Beach	10,712,716	0	10,712,716	0%	100%
71	FAU - St. Lucie	10,982,987	0	10,982,987	0%	100%
72	FSU Lab - Broward	5,923,524	0	5,923,524	0%	100%
73	FSU Lab - Leon	13,851,194	0	13,851,194	0%	100%
74	UF Lab School	9,994,628	0	9,994,628	0%	100%
75	Virtual School	\$ 203,544,037	\$ -	\$ 203,544,037	0%	100%

Total State	\$ 12,834,775,046	\$ 9,669,905,315	\$ 22,504,680,361
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There is no centralized reporting system for the issuance of TAN's. This information on is collected on an informal and professional services basis. Therefore, prior year volume by school district is not available.

Lottery and School Recognition

Florida Department of Education
2020-21 FEFP Final Conference Calculation

The allocation was eliminated because as a result of no prior year assessments and therefore no school grades, resulting in no school recognition dollars distributed. This was a cost savings for the State which then eliminated the allocation and returned the funding to general fund. It is anticipated that the funds were used to cover revenue shortfalls as a result of COVID-19.

County Number	District	Amount
1	Alachua	\$1,172,863
2	Baker	279,831
3	Bay	1,410,717
4	Bradford	2,806
5	Brevard	4,009,140
6	Broward	14,006,491
7	Calhoun	32,735
8	Charlotte	666,094
9	Citrus	283,098
10	Clay	2,313,894
11	Collier	2,249,045
12	Columbia	624,720
13	Dade	18,416,402
14	DeSoto	66,577
15	Dixie	106,509
16	Duval	5,995,405
17	Escambia	1,643,408
18	Flagler	465,864
19	Franklin	1,160
20	Gadsden	191,319
21	Gilchrist	261,539
22	Glades	78,879
23	Gulf	1,775
24	Hamilton	1,421
25	Hardee	126,644
26	Hendry	322,013
27	Hernando	650,909
28	Highlands	205,649
29	Hillsborough	9,665,404
30	Holmes	2,809
31	Indian River	693,647
32	Jackson	150,101
33	Jefferson	737
34	Lafayette	118,871
35	Lake	1,348,939
36	Lee	3,720,117
37	Leon	2,070,653
38	Levy	291,078
39	Liberty	69,286
40	Madison	50,682
41	Manatee	2,242,430
42	Marion	1,650,670
43	Martin	1,030,562
44	Monroe	520,398
45	Nassau	1,029,229
46	Okaloosa	2,318,462
47	Okeechobee	78,603
48	Orange	10,645,788
49	Osceola	2,301,999
50	Palm Beach	11,023,553
51	Pasco	3,224,207
52	Pinellas	4,439,560
53	Polk	2,786,532
54	Putnam	301,847
55	St. Johns	3,513,067
56	St. Lucie	1,003,521
57	Santa Rosa	2,157,506
58	Sarasota	3,142,823
59	Seminole	2,923,118
60	Sumter	450,364
61	Suwannee	296,476
62	Taylor	139,408
63	Union	94,738
64	Volusia	1,612,657
65	Wakulla	318,453
66	Walton	733,155
67	Washington	41,794
69	FAMU Lab School	549
70	FAU - Palm Beach	115,153
71	FAU - St. Lucie	142,072
72	FSU Lab - Broward	70,494
73	FSU Lab - Leon	174,054
74	UF Lab School	113,715
75	Virtual School	\$176,689

State Total **\$134,582,877**

2020-21 Teacher Salary Increase Allocation

During the 2020 Legislative Session Governor DeSantis and legislative partners successfully championed and secured the historic Teacher Salary Increase Allocation through House Bill 641 and funded this new allocation with \$500 million in line item 92 the General Appropriations Act (HB 5001).

House Bills 641 and 5001 create and fund a new allocation within the Florida Education Finance Program (FEFP) focused on increasing compensation for full-time classroom teachers, assisting school districts in their recruitment and retention of classroom teachers and instructional personnel.

The \$400 million (80% of the allocation) is for increasing teachers' minimum base salary statewide to \$47,500 minimum.

The additional \$100 million (20% of the allocation) is dedicated to salary increases for:

- Full-time classroom and certified prekindergarten teachers who did not receive an increase as part of the \$400 million;
- Teachers who did receive an increase from the \$400 million but their increase was less than two percent of their salary; and
- Other full-time instructional personnel – pursuant to section 1012.01(2)(b)-(d), Florida Statutes – in *student personnel services, librarians/media specialists and other instructional staff*.

Moreover, House Bill 641 creates three important guarantees to ensure continuity of the important public policy that is linked to the \$500 million investment.

- HB 641 prevents these funds from being collectively bargained for other purposes, stating that, **“the teacher salary increase allocation must be used solely to comply with the requirements of this section;”**
- **The bill requires “a school district or charter school” to maintain the new “minimum base salary achieved for classroom teachers” in subsequent fiscal years, unless specifically changed in a future General Appropriations Act; and**
- The bill ensures an equitable distribution for school districts and public charter schools, requiring that **“each school district shall provide each charter school within its district its proportionate share calculated pursuant to s. 1002.33(17)(b).”**

<u>TEACHER SALARY INCREASE ALLOCATION</u> <u>GENERAL IMPLEMENTATION TIMELINE FOR SCHOOL</u> <u>DISTRICTS</u>	
JULY 1, 2020 and before OCTOBER 1, 2020	Each superintendent submits a proposed salary distribution plan to the district school board for approval. Each charter school administrator submits a proposed salary distribution plan to the charter school's governing body for approval.
On or before OCTOBER 1, 2020	Each school district must submit an approved district salary distribution plan, along with the approved salary distribution plan for each charter school in the district to the department.
On or before DECEMBER 1, 2020	Each school district must submit a preliminary detailed teacher salary increase allocation expenditure report to the department. Each charter school governing board must submit their expenditure report to the district in time to be included in the school district report to the department.
AUGUST 1, 2021	Each school district must submit a final teacher salary increase allocation expenditure report to the department. Each charter school governing board must submit their final report to the district in time to be included in the school district report to the department.

District	2020-21	Teacher	80%	20%
	Base Funding	Salary Increase Allocation	for Classroom Teacher Minimum Base Salary	for Instructional Personnel
	-1-	-2-	-3-	-4-
1 Alachua	135,818,134	4,930,819	3,944,655	986,164
2 Baker	22,060,469	800,896	640,717	160,179
3 Bay	118,232,806	4,292,391	3,433,913	858,478
4 Bradford	13,273,216	481,878	385,502	96,376
5 Brevard	347,183,472	12,604,346	10,083,477	2,520,869
6 Broward	1,303,445,290	47,321,019	37,856,815	9,464,204
7 Calhoun	9,306,299	337,861	270,289	67,572
8 Charlotte	73,182,382	2,656,855	2,125,484	531,371
9 Citrus	68,331,282	2,480,738	1,984,590	496,148
10 Clay	183,394,044	6,658,042	5,326,434	1,331,608
11 Collier	243,431,941	8,837,692	7,070,154	1,767,538
12 Columbia	44,680,092	1,622,091	1,297,673	324,418
13 Dade	1,668,110,492	60,560,032	48,448,026	12,112,006
14 DeSoto	21,767,972	790,277	632,222	158,055
15 Dixie	9,769,079	354,662	283,730	70,932
16 Duval	630,302,006	22,882,843	18,306,274	4,576,569
17 Escambia	183,936,532	6,677,736	5,342,189	1,335,547
18 Flagler	56,985,880	2,068,848	1,655,078	413,770
19 Franklin	5,485,267	199,140	159,312	39,828
20 Gadsden	21,430,660	778,031	622,425	155,606
21 Gilchrist	12,996,621	471,837	377,470	94,367
22 Glades	8,241,683	299,211	239,369	59,842
23 Gulf	8,394,433	304,756	243,805	60,951
24 Hamilton	6,700,924	243,274	194,619	48,655
25 Hardee	22,246,687	807,656	646,125	161,531
26 Hendry	40,177,647	1,458,632	1,166,906	291,726
27 Hernando	105,724,646	3,838,288	3,070,630	767,658
28 Highlands	53,589,081	1,945,528	1,556,422	389,106
29 Hillsborough	1,064,336,450	38,640,276	30,912,221	7,728,055
30 Holmes	13,284,168	482,276	385,821	96,455
31 Indian River	82,663,615	3,001,067	2,400,854	600,213
32 Jackson	26,730,015	970,422	776,338	194,084
33 Jefferson	3,492,045	126,777	101,422	25,355
34 Lafayette	5,167,045	187,587	150,070	37,517
35 Lake	212,083,098	7,699,585	6,159,668	1,539,917
36 Lee	462,333,748	16,784,827	13,427,862	3,356,965
37 Leon	156,291,963	5,674,112	4,539,290	1,134,822
38 Levy	24,526,229	890,414	712,331	178,083
39 Liberty	5,851,514	212,437	169,950	42,487
40 Madison	10,473,005	380,218	304,174	76,044
41 Manatee	233,228,016	8,467,243	6,773,794	1,693,449
42 Marion	199,789,746	7,253,281	5,802,625	1,450,656
43 Martin	92,901,007	3,372,731	2,698,185	674,546
44 Monroe	42,065,102	1,527,155	1,221,724	305,431
45 Nassau	58,482,440	2,123,180	1,698,544	424,636
46 Okaloosa	153,895,829	5,587,122	4,469,697	1,117,425
47 Okeechobee	30,165,514	1,095,146	876,117	219,029
48 Orange	1,030,110,919	37,397,733	29,918,186	7,479,547
49 Osceola	333,467,640	12,106,399	9,685,119	2,421,280
50 Palm Beach	987,336,794	35,844,836	28,675,869	7,168,967
51 Pasco	366,673,649	13,311,929	10,649,543	2,662,386
52 Pinellas	469,643,919	17,050,220	13,640,176	3,410,044
53 Polk	496,889,370	18,039,354	14,431,483	3,607,871
54 Putnam	46,853,164	1,700,984	1,360,787	340,197
55 St. Johns	217,684,312	7,902,935	6,322,348	1,580,587
56 St. Lucie	195,058,936	7,081,531	5,665,225	1,416,306
57 Santa Rosa	135,143,141	4,906,313	3,925,050	981,263
58 Sarasota	216,289,896	7,852,311	6,281,849	1,570,462
59 Seminole	318,689,560	11,569,887	9,255,909	2,313,978
60 Sumter	39,523,045	1,434,867	1,147,893	286,974
61 Suwannee	25,424,178	923,014	738,411	184,603
62 Taylor	11,837,653	429,761	343,809	85,952
63 Union	10,443,232	379,137	303,309	75,828
64 Volusia	286,488,334	10,400,835	8,320,668	2,080,167
65 Wakulla	22,990,890	834,674	667,739	166,935
66 Walton	48,236,240	1,751,196	1,400,957	350,239
67 Washington	15,773,952	572,667	458,133	114,534
69 FAMU Lab School	2,598,974	94,355	75,484	18,871
70 FAU - Palm Beach	5,921,286	214,970	171,976	42,994
71 FAU - St. Lucie	6,703,115	243,354	194,683	48,671
72 FSU Lab - Broward	3,385,895	122,923	98,338	24,585
73 FSU Lab - Leon	8,038,254	291,825	233,460	58,365
74 UF Lab School	5,404,439	196,206	156,965	39,241
75 Virtual School	169,800,923	6,164,549	4,931,639	1,232,910

State 13,772,371,296 500,000,000 400,000,000 100,000,000

CARES Grant

**DRAFT
7/22/2020**

Line	Calculation	Amount
1	District Enrollment (i/c Charter Schools)	\$ 17,450.46
2	Private School Enrollment	\$ 616.00
3	Total	\$ 18,066.46
4	CARES Allocation (preliminary)	\$ 3,394,192
5	Per Pupil Rate for Private Schools	\$ 187.87
6	Amount Reserved for Private Schools	\$ 115,730
7	Balance remaining for Public and Charter Schools	\$ 3,278,463
8	Administrative Cost - Indirect Rate Restricted Rate of 4.55%	\$ 142,678
9	Net Amount Available for Public and Charter Schools after Indirect rate.	\$ 3,135,785
10	Per Pupil Rate for Public and Charter Schools	\$ 179.70
11	Reserved for Charter Schools (\$179.70 per FTE)	
12	North County Charter School	\$ 63,548
13	St. Peter's Academy	\$ 25,864
14	Imagine Vero South	\$ 158,228
15	Sebastian Charter Jr. High School	\$ 47,585
16	Indian River Charter High School	\$ 114,803
17	Total Reserve for Charter Schools	\$ 410,028
18	Reserved for Private Schools (187.87 times FTE)	
19	Masters Academy	\$ 34,569
20	St. Helens	\$ 52,229
21	Suncoast Primary	\$ 14,654
22	Willow School	\$ 14,278
23	Total Reserve for Private Schools who Opted-IN	\$ 115,730
24	District Allocation Breakdown	
25	Amount Reserved for Private Schools	\$ 115,730
26	Amount Reserved for Charter Schools	\$ 410,028
27	Amount Reserved for SDIRC	\$ 2,868,435
28	Total Allocation	\$ 3,394,192
	District List	Amount
34	Barcode Scanners COVID	\$ 1,200
35	Overtime Custodial Services During Covid 19 Salaries only	\$ 63,700
30	Teacher Professional Development	\$ 72,000
32	Cleaning Supplies and Disinfectant	\$ 135,925
36	Indirect Cost	\$ 142,678
29	Virtual Positions	\$ 544,320
31	Technology Software and Applications for Student Instructional Content; Examples, Canvas, MS Support, I Ready, Achieve, etc.	\$ 783,013
33	Salaries for 18 School Counselors and 3 Success Coaches	\$ 1,125,600
37	Grand Total	\$ 2,868,435



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Staffing Allocation Model



SCHOOL DISTRICT OF INDIAN RIVER COUNTY



STAFFING ALLOCATION MODEL (SAM)

2020-2021

May 26, 2020

School District of Indian River County Staff Allocation Model Enhancements

Elementary Schools

- | <u>Grade</u> | <u>FTE/Teacher Allocation Ratio</u> |
|--------------|---|
| • Grades K-3 | 18.5 – <i>Compared to Miami Dade of 19, St. Lucie 19, Martin 18, Brevard 20.5</i> |
| • Grades 4-5 | 22.5 – <i>Compared to Miami Dade of 23, St. Lucie 23, Martin 22, Brevard 25.</i> |

Gains

- Elementary School Counselor at each school.
 - Compared to Miami Dade; 1-800, 1, 801-1800, 2, 1801 up 3.
 - St. Lucie, One per school.
 - Martin, 1-399, .50, 400-749, 1, 750-999, 1.5, 1000 and up 2.
 - Brevard, 1-749, 1, 750-999, 1.5, 1000 up 2.
- 3rd Grade Interventionist.
 - One at each elementary school. Funded by K12 Reading Fund.
- K-2 Reading Coaches.
 - One at each elementary school. Funded by the Learning Alliance.
- Title 1 Schools.
 - Guidelines will require schools to fund one Math and one Reading Coach. Schools with above 601 FTE will add one additional Art and one additional Music Teacher.

Adjustments

- Reduction of 14 Basic Teachers
 - (25 Districtwide Unallocated positions budgeted to supplement during transition.)

Secondary Schools

- | <u>Grade</u> | <u>FTE/Teacher Allocation Ratio</u> |
|---------------|--|
| • Grades 6-8 | Core 22.5, <i>compared to Miami Dade of 23.95, St. Lucie 23, Martin 22, Brevard 24. Non-Core 31, compared to Miami Dade of 23.95, St. Lucie 25, Martin 25, Brevard varies.</i> |
| • Grades 9-12 | 24 – <i>Compared to Miami Dade of 28.65, St. Lucie 25, Martin 22, Brevard 26.</i> |

Gains

- Added one additional School Counselor at Gifford, Oslo, Sebastian River and Storm Grove Middle School(s).
- Added one additional School Counselor at Sebastian River High School.
- Added Student Success Coach all secondaries.
- Title 1 Schools. Guidelines will require schools to fund one Math and one Reading Coach.
- Added one Reading Coach and one Math Coach at Strom Grove Middle School, Vero Beach High and Sebastian River High School(s). Plus, one additional Math Coach at Gifford Middle School.

Adjustments

- Reduction of 17 Basic Teachers at Gifford, Oslo, Sebastian River and Storm Grove Middle School(s) and 21 Basic Teachers at Vero Beach High and Sebastian River High School(s).
 - (25 Districtwide Unallocated positions budgeted to supplement during transition.)
- Removal of Auditorium Director at Vero Beach High School.

Discretionary Funding

- Elementary Schools \$72 per UFTE (Unweighted FTE). Original amount was \$105.
- Middle Schools \$67 per UFTE. Original amount was \$98.
- Vero Beach and Sebastian High School(s), Alternative Center for Education, Wabasso School \$167 per UFTE.
 - Both High School originally funded at \$200 and the Alternative Center for Education, Wabasso School was \$105.

List of Schools

	School Name	Number	FTE
1	Beachland Elementary	0061	486
2	Citrus Elementary	0141	706
3	Dodgertown Elementary	0151	400
4	Fellsmere Elementary	0101	557
5	Glendale Elementary	0201	541
6	Indian River Academy	0221	451
7	Liberty Elementary	0301	544
8	Osceola Elementary	0051	549
9	Pelican Island Elementary	0121	330
10	Rosewood Elementary	0041	544
11	Sebastian Elementary	0191	405
12	Treasure Coast Elementary	0341	680
13	Vero Beach Elementary	0161	588
14	Gifford Middle	0081	645
15	Oslo Middle	0271	924
16	Sebastian River Middle	0171	901
17	Storm Grove Middle	0371	1069
18	Sebastian River High	0291	1870
19	Vero Beach High	0031	2782
20	Alternative Center	0033	50
21	Wabasso School	0131	79
		Total	15103

Title 1 Schools

2019-2020 School Year- Title I Schools

- 1 Oslo Middle School
- 2 St. Peters Academy
- 3 Citrus Elementary
- 4 Dodgertown Elementary
- 5 Fellsmere Elementary
- 6 Glendale Elementary
- 7 Indian River Academy
- 8 Pelican Island Elementary
- 9 Sebastian Elementary
- 10 Treasure Coast Elementary
- 11 Vero Beach Elementary

2020-2021 School Year Title I Schools

- 1 Sebastian River Middle School*
- 2 Gifford Middle School*
- 3 Alternative Center for Education*
- 4 Oslo Middle School
- 5 St. Peters Academy
- 6 Citrus Elementary
- 7 Dodgertown Elementary
- 8 Fellsmere Elementary
- 9 Glendale Elementary
- 10 Indian River Academy
- 11 Pelican Island Elementary
- 12 Sebastian Elementary
- 13 Treasure Coast Elementary
- 14 Vero Beach Elementary

** New for 2020/2021 SY*

Staff Allocation Model (SAM) Summary

Introduction

The major portion of the General Fund budget of Indian River County Schools is allocated to the Staffing Allocation Model (SAM), which funds personnel hired to meet the needs of our students. The SAM costs are approved by the Indian River County School Board through the statutorily required annual budget adoption process. The SAM is designed to provide equity among schools at each level (elementary, middle and high school) to provide for the needs of students in our traditional schools and in all special programs and special schools. The SAM is a formula-driven/average salary model, and units are allocated by school based on the formulas.

SAM allocations must provide for classroom instruction, as well as, support services, mandated and special programs, and enhancement activities. Special projects funded from State and Federal sources are generally restricted for specific purposes. These may include State and Federal grants or state categorical funds.

The amount of funding available for staffing schools in any given year is tentatively projected in the second semester of the prior year based on the FTE (full-time equivalent) generated by each school through the Florida Education Finance Program (FEFP). Funding decisions are made based on the annualized FTE earned by each school during Survey 2 (October) since certified data for FTE Survey 3 (February) is not available from the Florida Department of Education (FLDOE) for use in initial SAM development. Adjustments are then made as needed based on changes in enrollment and to comply with any legislative action that might impact funding.

The purpose of the SAM manual is to assist principals in the development and implementation of all aspects of their school's staffing needs. This manual will address a variety of fund sources and the specific requirements attached to each since our school principals make site-based decisions to utilize funds other than those allocated in the staffing plan to provide for supplemental services and support at their schools.

FTE student count is the basis for allocations in this model. The formula found within the model are for calculating the amount and type of allocations which are assigned to the various schools. Allocations do not, however guarantee that any class size is necessarily the same as the formula itself. In some instances, there may be fewer students in a class, and in other instances, there may be more due to the development of the school-based budget.

Students receiving Exceptional Student Education (ESE) services meeting the criteria for services are included in these formulas. However, allocations for services is determined by the ESE director.

The staffing allocation model (SAM) does not include the Food Service Staffing plan, or individual school grants. In some cases, federally funded positions are assigned in the model to assure equity among the schools.

Elementary School Allocations

Instructional Allocations

- Basic Classroom Teachers:
 - Grades K-3 are allocated based on an FTE ratio of: **1:18.5**
 - Grades 4-6 are allocated based on an FTE ratio of: **1:22.5**
- Art teachers are allocated 1 per school
- Music teachers are allocated 1 per school
- Physical Education (Non-Core) teachers are allocated based on FTE

FTE Membership	Allocated teachers
1-600	1
600 and above	2

- Pre-K teachers are assigned as a direct allocation based on enrollment
- Pre-K paraprofessionals are assigned as a direct allocation based on enrollment
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-749	1
750 and above	2

- School Counselors are allocated 1 per school
- Librarian/Media Specialist are allocated 1 per school
- School Computer Lab Assistant is allocated 1 per school
- Health Assistant is allocated 1 per school
- Administrative Assistant to the Principal is allocated 1 per school

- Clerical (11 Month) are allocated based on FTE levels

FTE Membership	Clerical positions
1-575	1
576 and above	2

- Custodial staff is allocated based on individual school needs and includes 1 Head Custodian per school

Special Allocations

- Non-Core Foreign Language teacher is a direct allocation for IB program at Liberty Magnet School
- Non-Core Science Teacher is a direct allocation for specials rotation at Citrus Elementary School

Additional Funding requirements

- Discretionary funds are allocated to each school at \$72 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading coach (K-12) is allocated 1 to each elementary school, and will be funded by the Learning Alliance
- Behavior interventionist (3rd grade) is a direct allocation and is funded by the FEP reading program
- Reading Coach will be funded by Title 1 for applicable schools
- Math Coach will be funded by Title 1 for applicable schools

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist
- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

Middle School Allocations

Instructional Allocations

- Core Basic Classroom Teachers are allocated based on an FTE ratio of **1:22.5**
- Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:31**
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

- Student Success Coach – In School suspension is allocated 1 per school

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-500	1
501 -1,000	2
1,000, and above	3

- School Counselors are allocated 3 per school
- Librarian/Media Specialist are allocated 1 per school
- Media Assistant is allocated based on FTE

FTE Membership	Media Assistant
1-850	1
851 and above	2

- Health Assistant is allocated 1 per school
- Administrative Assistant to the Principal is allocated 1 per school
- Clerical (12 month) are allocated 1 per school

- Clerical (11 Month) are allocated based on FTE levels. Schools have the option to use a 10-month position in these slots

FTE Membership	Clerical positions
1-900	1
901-1,150	2
1,150 and above	3

- Custodial staff is allocated based on individual school needs and includes 1 Head Custodian per school

Special Allocations

- Music Supplemental staff is directly allocated to each middle school based on current programs

Additional Funding requirements

- Discretionary funds are allocated to each school at \$67 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading Coach will be funded by Title 1 for applicable schools, non-Title 1 schools' position will be funded by the Supplement Academic Instructional fund (SAI).
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the Supplement Academic Instructional fund (SAI).

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist
- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

High School Allocations

Note: Freshman Learning Center may be a separate School Campus, requiring addition support positions.
Allocations for High Schools, not based on FTE may include a campus component

Instructional Allocations

- Core and Non-core Basic Classroom Teachers are allocated based on an FTE ratio of **1:24**
- English for Speakers of Other Languages (ESOL) paraprofessionals are allocated based on the number of students identified as native in the same language

Number of same language students	Number of paraprofessionals positions
Under 15	0
15-100	1
100-199	2
200-299	3
300-399	4

- Student Success Coach – In School suspension is allocated 1 per school

Support Allocations

- Principals are allocated 1 to each school
- Assistant Principals (11 Month) are allocated based on FTE levels

FTE Membership	Assistant Principals
1-500	1
501-1,000	2
1,001-1,500	3
1,501-2000	4
2,000-2,500	5
2,501 and above	6

- School Counselors are allocated based on a ratio of FTE 1:350
- Graduation Coaches are allocated 1 to each school
- Librarian/Media Specialist are allocated 1 per school campus
- Media Assistant is allocated based on FTE per school campus

FTE Membership	Media Assistant
1-850	1
851 and above	2

- Health Assistant is allocated 1 per school campus
- Administrative Assistant to the Principal is allocated 1 per school
- Clerical (12 month) are allocated 1 per school campus

- Clerical (11 Month) are allocated based on FTE levels. Schools have the option to use a 10-month position in these slots.

FTE Membership	Clerical
1-900	1
901-1,150	2
1,150-2,000	3
2,001 and above	4

- Records Specialist is allocated 1 to each school
- Athletic Director is allocated 1 to each school
- Athletic Trainer is allocated 1 to each school
- Custodial staff are allocated based on individual school and campus needs
- Facility Coordinator is allocated 1 per school
- Groundskeeper is allocated 1 per school
- Security Monitors are allocated based on FTE levels

FTE Membership	Security Monitors
1-1,500	2
1,501-2,000	3
2,001-2,500	4
2,501 and above	5

Special Allocations

- Music Supplemental staff are directly allocated to each high school based on current programs

Additional Funding requirements

- Discretionary funds are allocated to each school at \$167 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

ESE Allocations

- ESE Teachers and paraprofessionals are assigned based on needs of student population based on a direct allocation
- ESE paraprofessionals positions are also funded by IDEA when needed

Miscellaneous Funded Allocations

- Reading Coach will be funded by Title 1 for applicable schools, non-Title 1 schools' position will be funded by the Supplement Academic Instructional fund (SAI).
- Math Coach will be funded by Title 1 for applicable schools non-Title 1 schools' position will be funded by the Supplement Academic Instructional fund (SAI).

District Services Directly Allocated

- Speech & Language Pathologist
- Occupational Therapist

- Behavior Support and Technician
- Resource Specialist
- Education Technology Specialist

Alternative and ESE Schools

Instructional Allocations

- Due to the nature of these schools, all instruction allocations are based on a direct allocation-based need. This includes Basic Teachers, ESE Teachers, Support Facilitation and ESE Self Contained Teachers

Support Allocations

- Principals are allocated 1 to each school
- Administrative Assistant to the Principal is allocated 1 per school
- Health Assistant is allocated 1 per school campus
- Custodial staff is allocated based on individual school needs
- ESE Teacher Assistant – Direct allocation based on need

Additional Funding requirements

- Discretionary funds are allocated to each school at \$167 per FTE
- Substitutes are funded based \$1,000 per eligible teacher and includes ESE assignments

School District of Indian River County Staffing Plan Elementary Schools

Position	Enrollment			
	1-574	575-600	601-749	750 and Up
Administration				
Principal (12 month)	1	1	1	1
Assistant Principal (11 month)	1	1	1	2
Instructional/Support Staff				
School Counselor	1	1	1	1
Librarian / Media Staff	1	1	1	2
Instructional Staff (based on FTE)				
Core:				
Basic Teachers, Pre-K	Allocated based on Pre-K enrollment			
Basic Teachers, K-3	1 teacher per 18.5 students			
Basic Teachers, 4-5	1 teacher per 22.5 students			
Non-Core:				
Art	1	1	1	1
Music	1	1	1	1
Physical Education	1	1	2	2
Foreign Language	Direct allocation at Liberty Magnet			
Science	Direct allocation at Citrus			
ESE Teacher, Support Facilitation	Direct allocation from ESE Department			
ESE Teacher, Self-Contained	Direct allocation from ESE Department			
ESE Teacher, Gifted	Direct allocation from ESE Department			
ESE Teacher, Pre-K	Direct allocation from ESE Department			
Clerical/Support Staff				
Administrative Assistant- Principal	1	1	1	1
Clerical (11 month)	1	2	2	2
Media Center Assistant	1	1	1	1
School Computer Lab Assistant	1	1	1	1
Health Assistant	1	1	1	1
Pre-K Paraprofessional, Teacher Assistant	Allocated based on Pre-K enrollment			
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional will be provided at each increment of 100 students of the same language (1 at 15, 2 at 100, 3 at 200, etc.)			
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department			
ESE Paraprofessional, Teacher Assistant Pre-K	Direct allocation from ESE Department			
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department			
ESE Paraprofessional, Self Care Aide Pre-K	Direct allocation from ESE Department			
Facility Support				
Head custodian	One per school			
Custodian	Based on individual school needs			
Special Positions				
K-2 Reading Coach	Allocated 1 per school, funded by the Learning alliance			
3 rd Grade Interventionist	Direct allocation, funded by FEFP reading program			
Reading Coach	To be funded by Title 1			
Math Coach	To be funded by Title 1			
Additional Funding requirements				
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional			
Discretionary funds	\$72 per UFTE			

School District of Indian River County Staffing Plan Middle Schools

Position	Enrollment					
	1-500	501-850	851-900	901-999	1000-1149	1150 and Up
Administration						
Principal (12 month)	1	1	1	1	1	1
Assistant Principal (11 month)	1	2	2	2	3	3
Instructional/Support Staff						
School Counselor	3	3	3	3	3	3
Librarian / Media Staff	1	1	1	1	1	1
Student Success Coach	1	1	1	1	1	1
Instructional Staff (based on FTE)						
Core:						
Basic Teachers, 6-8	1 teacher per 22.5 students					
Non-Core:						
Basic Teachers, 6-8	1 teacher per 31 students					
ESE Teacher, Support Facilitation	Direct allocation from ESE Department					
ESE Teacher, Self-Contained	Direct allocation from ESE Department					
ESE Teacher, Gifted	Direct allocation from ESE Department					
Clerical/Support Staff						
Administrative Assistant- Principal	1	1	1	1	1	1
Clerical (12 month)	1	1	1	1	1	1
Clerical (11 month)	1	1	1	2	2	3
Media Center Assistant	1	1	2	2	2	2
Bookkeeper	1	1	1	1	1	1
Health Assistant	1	1	1	1	1	1
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional will be provided at each increment of 100 students of the same language (1 at 15, 2 at 100, 3 at 200, etc.)					
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department					
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department					
Facility Support						
Head custodian	One per school					
Custodian	Based on individual school needs					
Special Positions						
Music Supplemental Staff	Allocated based on program					
Reading Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI					
Math Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI					
Additional Funding requirements						
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional					
Discretionary funds	\$67 per UFTE					

SAI - Supplemental Academic Instructional Fund

School District of Indian River County Staffing Plan High Schools

Position	Enrollment								
	1-500	501-850	851-899	900-1000	1001-1150	1151-1500	1501-2000	2001-2500	2501 and up
Administration									
Principal (12 month)	1	1	1	1	1	1	1	1	1
Assistant Principal (11 month)	1	2	2	2	3	3	4	5	6
Instructional/Support Staff									
School Counselor	1 Counselor for every 350 students								
Librarian / Media Staff	1	1	1	1	1	1	1	1	1
Student Success Coach*	1	1	1	1	1	1	1	1	1
Athletic Director	1 per school								
Graduation Coach	1 per school								
Instructional Staff (based on FTE)									
Core:									
Basic Teachers, 9-12	1 teacher per 24 students								
Non-Core:									
Basic Teachers, 9-12	1 teacher per 24 students								
ESE Teacher, Support Facilitation	Direct allocation from ESE Department								
ESE Teacher, Self-Contained	Direct allocation from ESE Department								
ESE Teacher, Gifted	Direct allocation from ESE Department								
Clerical/Support Staff									
Administrative Assistant- Principal	1	1	1	1	1	1	1	1	1
Clerical (12 month)	1	1	1	1	1	1	1	1	1
Clerical (11 month)	1	1	1	2	2	3	3	4	4
Media Center Assistant*	1	1	2	2	2	2	2	2	2
Bookkeeper	1	1	1	1	1	1	1	1	1
Health Assistant	1 per campus								
Records Specialist	1	1	1	1	1	1	1	1	1
Scheduling Technician	1	1	1	1	1	1	1	1	1
Athletic Trainer	1	1	1	1	1	1	1	1	1
Security Monitor	2	2	2	2	2	2	3	4	5
ESOL Paraprofessional, Teacher Assistant	One paraprofessional for 15-99 students of the same language. An additional paraprofessional will be provided at each increment of 100 students of the same language (1 at 15, 2 at 100, 3 at 200, etc.)								
ESE Paraprofessional, Teacher Assistant	Direct allocation from ESE Department								
ESE Paraprofessional, Self Care Aide	Direct allocation from ESE Department								
Facility Support									
Head custodian	Based on individual school needs								
Custodian	Based on individual school needs								
Groundskeeper	1 per school								
Facilities Coordinator	1 per school								
Special Positions									
Music Supplemental Staff	Allocated based on program								
Reading Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI								
Math Coach	To be funded by Title 1, Non-Title 1 Schools funded by SAI								
Additional Funding requirements									
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional								
Discretionary funds	\$167 per UFTE								

Note: * if Freshman learning center is a separate campus, it may result in additional staffing

SAI - Supplemental Academic Instructional Fund

School District of Indian River County Staffing Plan ESE and Alternative Schools

Position	Enrollment
Administration	
Principal (12 month)	1 per school
Instructional Staff (based on FTE)	
Basic Teachers	Direct allocation based on need
ESE Teacher, Support Facilitation	Direct allocation from ESE Department
ESE Teacher, Self-Contained	Direct allocation from ESE Department
Clerical/Support Staff	
Administrative Assistant- Principal	1 per school
Health Assistant	1 per school
ESE Teacher Assistant	Direct allocation from ESE Department
Facility Support	
Custodian	Based on individual school needs
Additional Funding requirements	
Substitutes	\$1,000 per teacher & eligible ESE paraprofessional
Discretionary funds	\$167 per UFTE

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalALL
All Schools

19-20 FTE 14,968 Spring FTE 15,103

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	21.00	\$ 2,627,100	21.00	\$ 2,627,100	-	\$ -
Assistant Principals	32.00	\$ 3,184,000	32.00	\$ 3,184,000	-	\$ -
Basic Teachers	664.90	\$ 47,141,410	655.00	\$ 46,439,500	(9.90)	\$ (701,910)
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,843,400	-	\$ -
Non-Core Teachers (specials)	117.40	\$ 8,323,660	76.00	\$ 5,388,400	(41.40)	\$ (2,935,260)
Total Teachers	808.30	\$ 57,308,470	757.00	\$ 53,671,300	(51.30)	\$ (3,637,170)
Teacher, Pre-K			4.40	\$ 311,960	4.40	\$ 311,960
Pre-K Teacher Assistants			12.00	\$ 360,000	12.00	\$ 360,000
Basic Teacher Assistants	5.00	\$ 150,000	3.00	\$ 90,000	(2.00)	\$ (60,000)
ESOL Teacher Assistants	16.00	\$ 480,000	18.00	\$ 540,000	2.00	\$ 60,000
3rd Grade intervention	10.00	\$ 709,000	-	\$ -	(10.00)	\$ (709,000)
Reading Coach	5.00	\$ 354,500	-	\$ -	(5.00)	\$ (354,500)
Graduation Coach	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Student Success Coach	3.00	\$ 212,700	7.00	\$ 496,300	4.00	\$ 283,600
Teacher assistant, In School Suspension	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
School Counselors	21.00	\$ 1,488,900	39.00	\$ 2,765,100	18.00	\$ 1,276,200
Librarian / Media Staff	20.00	\$ 1,418,000	20.00	\$ 1,418,000	-	\$ -
Media Center Assistant	16.00	\$ 480,000	19.00	\$ 570,000	3.00	\$ 90,000
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
Health Assistant	22.00	\$ 798,600	22.00	\$ 798,600	-	\$ -
Bookkeeper	6.00	\$ 297,000	6.00	\$ 297,000	-	\$ -
Administrative assistant- Principal	22.00	\$ 1,238,600	21.00	\$ 1,182,300	(1.00)	\$ (56,300)
Clerical 12 months	10.00	\$ 400,000	7.00	\$ 280,000	(3.00)	\$ (120,000)
Clerical 11 months	31.00	\$ 1,240,000	30.00	\$ 1,200,000	(1.00)	\$ (40,000)
Records Specialist	1.80	\$ 72,000	2.00	\$ 80,000	0.20	\$ 8,000
Scheduling Technician	1.00	\$ 40,000	2.00	\$ 80,000	1.00	\$ 40,000
Athletic Director	2.00	\$ 199,400	2.00	\$ 199,400	-	\$ -
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
Auditorium Director	1.00	\$ 53,200	-	\$ -	(1.00)	\$ (53,200)
Music Supplemental Position	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 1,115,390		\$ 731,000	-	\$ (384,390)
Discretionary funds		\$ 2,086,240		\$ 1,523,879	-	\$ (562,360)
TOTAL TEACHERS AND ADMINISTRATION	1,075.10	\$ 76,746,699	1,043.40	\$ 73,139,539	(31.70)	\$ (3,607,160)
Head custodian	23.00	\$ 1,032,700	23.00	\$ 1,032,700	-	\$ -
Custodian	71.53	\$ 2,775,364	73.53	\$ 2,852,964	2.00	\$ 77,600
Security Monitors	9.00	\$ 284,400	9.00	\$ 284,400	-	\$ -
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 150,000	-	\$ -
Ground Keeper	2.00	\$ 99,200	2.00	\$ 99,200	-	\$ -
TOTAL FACILITY POSITIONS	107.53	\$ 4,341,664	109.53	\$ 4,419,264	2.00	\$ 77,600
ESE General Fund Positions Only						
Teacher Exception Ed	117.00	\$ 8,295,300	114.00	\$ 8,082,600	(3.00)	\$ (212,700)
Teacher Gifted	6.00	\$ 425,400	6.00	\$ 425,400	-	\$ -
Teacher Pre-K	10.30	\$ 730,270	6.00	\$ 425,400	(4.30)	\$ (304,870)
ESE Teacher Assistant	53.00	\$ 1,590,000	45.00	\$ 1,350,000	(8.00)	\$ (240,000)
ESE Teacher Assistant Pre-K	13.10	\$ 393,000	-	\$ -	(13.10)	\$ (393,000)
ESE Self Care Aide	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 60,000	2.00	\$ 60,000	2.00	\$ 60,000
ESE Job Coach	1.00	\$ 36,300	1.00	\$ 36,300	-	\$ -
Behavior Technician (BT)	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
Substitutes		\$ 154,702		\$ 126,000	-	\$ (28,702)
TOTAL ESE Positions - General Fund Only	204.40	\$ 11,804,972	176.00	\$ 10,565,700	(28.40)	\$ (1,239,272)
TOTAL SCHOOL BASED POSITIONS	1,387.03	\$ 92,893,336	1,328.93	\$ 88,124,503	(58.10)	\$ (4,768,832)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	21.00	\$ 1,488,900	20.00	\$ 1,418,000	(1.00)	\$ (70,900)
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Occupational Therapist	6.00	\$ 420,000	5.20	\$ 364,000	(0.80)	\$ (56,000)
Behavior Specialist (BIS)	8.95	\$ 626,500	-	\$ -	(8.95)	\$ (626,500)
Behavior Technician (BT)	8.00	\$ 240,000	14.40	\$ 432,000	6.40	\$ 192,000
Behavior Analyst (BCBA)			3.20	\$ 96,000	3.20	\$ 96,000
Resource Specialist	21.00	\$ 1,488,900	22.00	\$ 1,559,800	1.00	\$ 70,900
ESE Sign Language Interpreter 10	4.00	\$ 184,800	3.00	\$ 138,600	(1.00)	\$ (46,200)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	72.95	\$ 4,732,700	71.80	\$ 4,292,000	(1.15)	\$ (440,700)
Other Funded positions						
4102 -Title I Migrant	0.05	\$ 1,500	0.05	\$ 3,545	-	\$ 2,045
4106 - Title 1 Basic	44.00	\$ 2,332,150	28.00	\$ 1,923,850	(16.00)	\$ (408,300)
4152- Title III ESOL	1.45	\$ 84,400	1.45	\$ 102,805	-	\$ 18,405
4177 -21st Century	0.50	\$ 15,000	-	\$ -	(0.50)	\$ (15,000)
4206 - IDEA	49.00	\$ 1,470,000	56.40	\$ 1,765,620	7.40	\$ 295,620
9015 - Early Learning Coalition (VPK)	5.60	\$ 354,880	5.60	\$ 298,880	-	\$ (56,000)
9200 - ESOL & Curriculum	4.50	\$ 319,050	4.50	\$ 319,050	-	\$ -
9442 - Education Technology Spec	9.00	\$ 630,000	8.00	\$ 560,000	(1.00)	\$ (70,000)
9011 - Reading *FEFP* K-3 Interventionist- Teacher	9.00	\$ 632,700	13.00	\$ 921,700	4.00	\$ 289,000
K-2 Reading Coach (LA 1928)		\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Supplemental Academic Instruction (SAI)		\$ -	7.00	\$ 496,300	7.00	\$ 496,300
Hold Harmless Teachers (SAI)		\$ -	25.00	\$ 1,772,500	25.00	\$ 1,772,500
TOTAL OTHER FUNDED POSITIONS	123.10	\$ 5,839,680	162.00	\$ 9,085,950	38.90	\$ 3,246,270
TOTAL STAFFING	1,583.08	\$ 103,465,716	1,562.73	\$ 101,502,453	(20.35)	\$ (1,963,262)

NOTE: Hold Harmless Teachers are hard coded into this total page. Since they are not assigned to schools yet, this summary will not tie to the summary pages by school level.

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

Totale
All Elementary schools

19-20 FTE 6,764 Spring FTE 6,782

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount	Staff Allocation	Dollar Amount
		Equivalent		Equivalent		Equivalent
Principals	13.00	\$ 1,626,300	13.00	\$ 1,626,300	-	\$ -
Assistant Principals	13.00	\$ 1,293,500	13.00	\$ 1,293,500	-	\$ -
Basic Teachers	360.00	\$ 25,524,000	346.00	\$ 24,531,400	(14.00)	\$ (992,600)
Elementary Art & Music	26.00	\$ 1,843,400	26.00	\$ 1,843,400	-	\$ -
Non-Core Teachers (specials)	16.00	\$ 1,134,400	17.00	\$ 1,205,300	1.00	\$ 70,900
Total Teachers	402.00	\$ 28,501,800	389.00	\$ 27,580,100	(13.00)	\$ (921,700)
Teacher, Pre-K			4.40	\$ 311,960	4.40	\$ 311,960
Pre-K Teacher Assistants			12.00	\$ 360,000	12.00	\$ 360,000
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	10.00	\$ 300,000	11.00	\$ 330,000	1.00	\$ 30,000
3rd Grade intervention	10.00	\$ 709,000	-	\$ -	(10.00)	\$ (709,000)
Reading Coach	5.00	\$ 354,500	-	\$ -	(5.00)	\$ (354,500)
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
Teacher assistant, In School Suspension	-	\$ -	-	\$ -	-	\$ -
School Counselors	-	\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Librarian / Media Staff	13.00	\$ 921,700	13.00	\$ 921,700	-	\$ -
Media Center Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
School Computer Lab Assistant	13.00	\$ 390,000	13.00	\$ 390,000	-	\$ -
Health Assistant	13.00	\$ 471,900	13.00	\$ 471,900	-	\$ -
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	13.00	\$ 731,900	13.00	\$ 731,900	-	\$ -
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	17.00	\$ 680,000	16.00	\$ 640,000	(1.00)	\$ (40,000)
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 357,572		\$ 363,000	-	\$ 5,428
Discretionary funds		\$ 722,745		\$ 488,307	-	\$ (234,438)
TOTAL TEACHERS AND ADMINISTRATION	535.00	\$ 37,450,917	536.40	\$ 36,820,367	1.40	\$ (630,550)
Head custodian	13.00	\$ 583,700	13.00	\$ 583,700	-	\$ -
Custodian	32.00	\$ 1,241,600	31.00	\$ 1,202,800	(1.00)	\$ (38,800)
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	45.00	\$ 1,825,300	44.00	\$ 1,786,500	(1.00)	\$ (38,800)
ESE General Fund Positions Only						
Teacher Exception Ed	45.00	\$ 3,190,500	47.00	\$ 3,332,300	2.00	\$ 141,800
Teacher Gifted	4.00	\$ 283,600	3.00	\$ 212,700	(1.00)	\$ (70,900)
Teacher Pre-K	10.30	\$ 730,270	6.00	\$ 425,400	(4.30)	\$ (304,870)
ESE Teacher Assistant	32.00	\$ 960,000	27.00	\$ 810,000	(5.00)	\$ (150,000)
ESE Teacher Assistant Pre-K	13.10	\$ 393,000	-	\$ -	(13.10)	\$ (393,000)
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 30,000	2.00	\$ 60,000	2.00	\$ 30,000
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 65,166		\$ 56,000	-	\$ (9,166)
TOTAL ESE Positions - General Fund Only	105.40	\$ 5,682,536	86.00	\$ 4,926,400	(19.40)	\$ (756,136)
TOTAL SCHOOL BASED POSITIONS	685.40	\$ 44,958,753	666.40	\$ 43,533,267	(19.00)	\$ (1,425,486)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	17.00	\$ 1,205,300	15.40	\$ 1,091,860	(1.60)	\$ (113,440)
Speech & Language Pathologist Pre-K	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Occupational Therapist	3.40	\$ 238,000	3.40	\$ 238,000	-	\$ -
Behavior Specialist (BIS)	5.15	\$ 360,500	-	\$ -	(5.15)	\$ (360,500)
Behavior Technician (BT)	1.00	\$ 30,000	3.86	\$ 115,800	2.86	\$ 85,800
Behavior Analyst (BCBA)			1.43	\$ 42,900	1.43	\$ 42,900
Resource Specialist	13.00	\$ 921,700	13.00	\$ 921,700	-	\$ -
ESE Sign Language Interpreter 10	1.00	\$ 46,200	1.00	\$ 46,200	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	44.55	\$ 3,085,300	42.09	\$ 2,740,060	(2.46)	\$ (345,240)
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	37.00	\$ 2,000,350	20.00	\$ 1,356,650	(17.00)	\$ (643,700)
4152- Title III ESOL	-	\$ -	-	\$ -	-	\$ -
4177 -21st Century	0.50	\$ 15,000	-	\$ -	(0.50)	\$ (15,000)
4206 - IDEA	15.00	\$ 450,000	21.51	\$ 693,153	6.51	\$ 243,153
9015 - Early Learning Coalition (VPK)	5.60	\$ 354,880	5.60	\$ 298,880	-	\$ (56,000)
9200 - ESOL & Curriculum	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
9442 - Education Technology Spec	2.00	\$ 140,000	3.00	\$ 210,000	1.00	\$ 70,000
9011 - Reading *FEFP* K-3 Interventionist- Teacher	9.00	\$ 632,700	13.00	\$ 921,700	4.00	\$ 289,000
K-2 Reading Coach (LA 1928)		\$ -	13.00	\$ 921,700	13.00	\$ 921,700
Supplemental Academic Instruction (SAI)		\$ -	-	\$ -	-	\$ -
Hold Harmless Teachers (SAI)		\$ -	1.00	\$ 70,900	1.00	\$ 70,900
TOTAL OTHER FUNDED POSITIONS	71.10	\$ 3,734,730	79.11	\$ 4,614,783	8.01	\$ 880,053
TOTAL STAFFING	801.05	\$ 51,778,783	787.60	\$ 50,888,110	(13.45)	\$ (890,673)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalM
All Middle Schools

19-20 FTE 3,519 Spring FTE 3,540

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	4.00	\$ 500,400	4.00	\$ 500,400	-	\$ -
Assistant Principals	9.00	\$ 895,500	9.00	\$ 895,500	-	\$ -
Basic Teachers	148.90	\$ 10,557,010	107.00	\$ 7,586,300	(41.90)	\$ (2,970,710)
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	34.10	\$ 2,417,690	59.00	\$ 4,183,100	24.90	\$ 1,765,410
Total Teachers	183.00	\$ 12,974,700	166.00	\$ 11,769,400	(17.00)	\$ (1,205,300)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	4.00	\$ 120,000	4.00	\$ 120,000	-	\$ -
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	1.00	\$ 70,900	4.00	\$ 283,600	3.00	\$ 212,700
Teacher assistant, In School Suspension	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
School Counselors	8.00	\$ 567,200	12.00	\$ 850,800	4.00	\$ 283,600
Librarian / Media Staff	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
Media Center Assistant	1.00	\$ 30,000	3.00	\$ 90,000	2.00	\$ 60,000
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	4.00	\$ 145,200	4.00	\$ 145,200	-	\$ -
Bookkeeper	4.00	\$ 198,000	4.00	\$ 198,000	-	\$ -
Administrative assistant- Principal	4.00	\$ 225,200	4.00	\$ 225,200	-	\$ -
Clerical 12 months	3.00	\$ 120,000	4.00	\$ 160,000	1.00	\$ 40,000
Clerical 11 months	7.00	\$ 280,000	7.00	\$ 280,000	-	\$ -
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	1.30	\$ 92,170	1.30	\$ 92,170	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 255,582		\$ 166,000	-	\$ (89,582)
Discretionary funds		\$ 335,866		\$ 237,161	-	\$ (98,706)
TOTAL TEACHERS AND ADMINISTRATION	238.30	\$ 17,124,319	230.30	\$ 16,297,031	(8.00)	\$ (827,288)
Head custodian	4.00	\$ 179,600	4.00	\$ 179,600	-	\$ -
Custodian	15.53	\$ 602,564	15.53	\$ 602,564	-	\$ -
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	19.53	\$ 782,164	19.53	\$ 782,164	-	\$ -
ESE General Fund Positions Only						
Teacher Exception Ed	32.00	\$ 2,268,800	30.00	\$ 2,127,000	(2.00)	\$ (141,800)
Teacher Gifted	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	9.00	\$ 270,000	8.00	\$ 240,000	(1.00)	\$ (30,000)
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 44,837		\$ 32,000	-	\$ (12,837)
TOTAL ESE Positions - General Fund Only	43.00	\$ 2,725,437	40.00	\$ 2,540,800	(3.00)	\$ (184,637)
TOTAL SCHOOL BASED POSITIONS	300.83	\$ 20,631,920	289.83	\$ 19,619,995	(11.00)	\$ (1,011,925)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	1.60	\$ 112,000	0.80	\$ 56,000	(0.80)	\$ (56,000)
Behavior Specialist (BIS)	1.80	\$ 126,000	-	\$ -	(1.80)	\$ (126,000)
Behavior Technician (BT)	-	\$ -	0.88	\$ 26,400	0.88	\$ 26,400
Behavior Analyst (BCBA)	-	\$ -	0.44	\$ 13,200	0.44	\$ 13,200
Resource Specialist	4.00	\$ 283,600	4.00	\$ 283,600	-	\$ -
ESE Sign Language Interpreter 10	2.00	\$ 92,400	2.00	\$ 92,400	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	11.40	\$ 755,800	10.12	\$ 613,400	(1.28)	\$ (142,400)
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	6.00	\$ 301,800	6.00	\$ 425,400	-	\$ 123,600
4152- Title III ESOL	0.25	\$ 17,725	0.25	\$ 17,725	-	\$ -
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	12.00	\$ 360,000	13.08	\$ 407,124	1.08	\$ 47,124
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	0.75	\$ 53,175	0.75	\$ 53,175	-	\$ -
9442 - Education Technology Spec	4.00	\$ 280,000	2.00	\$ 140,000	(2.00)	\$ (140,000)
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -	3.00	\$ 212,700	3.00	\$ 212,700
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	23.00	\$ 1,012,700	25.08	\$ 1,256,124	2.08	\$ 243,424
TOTAL STAFFING	335.23	\$ 22,400,420	325.03	\$ 21,489,519	(10.20)	\$ (910,901)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalH
All High Schools

19-20 FTE 4,566 Spring FTE 4,652

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 250,200	-	\$ -
Assistant Principals	10.00	\$ 995,000	10.00	\$ 995,000	-	\$ -
Basic Teachers	148.00	\$ 10,493,200	194.00	\$ 13,754,600	46.00	\$ 3,261,400
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	67.30	\$ 4,771,570	-	\$ -	(67.30)	\$ (4,771,570)
Total Teachers	215.30	\$ 15,264,770	194.00	\$ 13,754,600	(21.30)	\$ (1,510,170)
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
ESOL Teacher Assistants	2.00	\$ 60,000	3.00	\$ 90,000	1.00	\$ 30,000
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	2.00	\$ 141,800	2.00	\$ 141,800	-	\$ -
Student Success Coach	2.00	\$ 141,800	3.00	\$ 212,700	1.00	\$ 70,900
Teacher assistant, In School Suspension	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
School Counselors	13.00	\$ 921,700	14.00	\$ 992,600	1.00	\$ 70,900
Librarian / Media Staff	3.00	\$ 212,700	3.00	\$ 212,700	-	\$ -
Media Center Assistant	2.00	\$ 60,000	3.00	\$ 90,000	1.00	\$ 30,000
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	3.00	\$ 108,900	3.00	\$ 108,900	-	\$ -
Bookkeeper	2.00	\$ 99,000	2.00	\$ 99,000	-	\$ -
Administrative assistant- Principal	2.00	\$ 112,600	2.00	\$ 112,600	-	\$ -
Clerical 12 months	7.00	\$ 280,000	3.00	\$ 120,000	(4.00)	\$ (160,000)
Clerical 11 months	7.00	\$ 280,000	7.00	\$ 280,000	-	\$ -
Records Specialist	1.80	\$ 72,000	2.00	\$ 80,000	0.20	\$ 8,000
Scheduling Technician	1.00	\$ 40,000	2.00	\$ 80,000	1.00	\$ 40,000
Athletic Director	2.00	\$ 199,400	2.00	\$ 199,400	-	\$ -
Athletic Trainer	2.00	\$ 60,000	2.00	\$ 60,000	-	\$ -
Auditorium Director	1.00	\$ 53,200	-	\$ -	(1.00)	\$ (53,200)
Music Supplemental Position	0.70	\$ 49,630	0.70	\$ 49,630	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 460,488		\$ 194,000	-	\$ (266,488)
Discretionary funds		\$ 972,190		\$ 776,824	-	\$ (195,366)
TOTAL TEACHERS AND ADMINISTRATION	281.80	\$ 20,865,378	259.70	\$ 18,899,954	(22.10)	\$ (1,965,424)
Head custodian	5.00	\$ 224,500	5.00	\$ 224,500	-	\$ -
Custodian	23.00	\$ 892,400	26.00	\$ 1,008,800	3.00	\$ 116,400
Security Monitors	9.00	\$ 284,400	9.00	\$ 284,400	-	\$ -
Facilities Coordinator	2.00	\$ 150,000	2.00	\$ 150,000	-	\$ -
Ground Keeper	2.00	\$ 99,200	2.00	\$ 99,200	-	\$ -
TOTAL FACILITY POSITIONS	41.00	\$ 1,650,500	44.00	\$ 1,766,900	3.00	\$ 116,400
ESE General Fund Positions Only						
Teacher Exception Ed	26.00	\$ 1,843,400	24.00	\$ 1,701,600	(2.00)	\$ (141,800)
Teacher Gifted	-	\$ -	1.00	\$ 70,900	1.00	\$ 70,900
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	11.00	\$ 330,000	9.00	\$ 270,000	(2.00)	\$ (60,000)
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Self Care Aide Pre-K	-	\$ 30,000	-	\$ -	-	\$ (30,000)
ESE Job Coach	-	\$ -	-	\$ -	-	\$ -
Behavior Technician (BT)	-	\$ -	-	\$ -	-	\$ -
Substitutes		\$ 23,687		\$ 25,000	-	\$ 1,313
TOTAL ESE Positions - General Fund Only	38.00	\$ 2,257,087	35.00	\$ 2,097,500	(3.00)	\$ (159,587)
TOTAL SCHOOL BASED POSITIONS	360.80	\$ 24,772,965	338.70	\$ 22,764,354	(22.10)	\$ (2,008,611)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.00	\$ 70,900	1.40	\$ 99,260	0.40	\$ 28,360
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.60	\$ 42,000	0.60	\$ 42,000	-	\$ -
Behavior Specialist (BIS)	1.10	\$ 77,000	-	\$ -	(1.10)	\$ (77,000)
Behavior Technician (BT)	-	\$ -	1.44	\$ 43,200	1.44	\$ 43,200
Behavior Analyst (BCBA)	-	\$ -	0.22	\$ 6,600	0.22	\$ 6,600
Resource Specialist	3.00	\$ 212,700	3.00	\$ 212,700	-	\$ -
ESE Sign Language Interpreter 10	1.00	\$ 46,200	-	\$ -	(1.00)	\$ (46,200)
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	6.70	\$ 448,800	6.66	\$ 403,760	(0.04)	\$ (45,040)
Other Funded positions						
4102 -Title I Migrant	0.05	\$ 1,500	0.05	\$ 3,545	-	\$ 2,045
4106 - Title 1 Basic	1.00	\$ 30,000	-	\$ -	(1.00)	\$ (30,000)
4152- Title III ESOL	1.20	\$ 66,675	1.20	\$ 85,080	-	\$ 18,405
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	12.00	\$ 360,000	11.54	\$ 353,562	(0.46)	\$ (6,438)
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	1.75	\$ 124,075	1.75	\$ 124,075	-	\$ -
9442 - Education Technology Spec	3.00	\$ 210,000	3.00	\$ 210,000	-	\$ -
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -	4.00	\$ 283,600	4.00	\$ 283,600
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	19.00	\$ 792,250	21.54	\$ 1,059,862	2.54	\$ 267,612
TOTAL STAFFING	386.50	\$ 26,014,015	366.90	\$ 24,227,976	(19.60)	\$ (1,786,039)

STAFF ALLOCATION MODEL
School District of Indian River County

Revised as of 5-26-2020

TotalO
All Alternative-ESE Schools

19-20 FTE

120

Spring FTE

129

2019-2020 STAFF ALLOCATION	2019-2020		2020-2021		Net Change	
	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent	Staff Allocation	Dollar Amount Equivalent
Principals	2.00	\$ 250,200	2.00	\$ 250,200	-	\$ -
Assistant Principals	-	\$ -	-	\$ -	-	\$ -
Basic Teachers	8.00	\$ 567,200	8.00	\$ 567,200	-	\$ -
Elementary Art & Music	-	\$ -	-	\$ -	-	\$ -
Non-Core Teachers (specials)	-	\$ -	-	\$ -	-	\$ -
Total Teachers	8.00	\$ 567,200	8.00	\$ 567,200	-	\$ -
Teacher, Pre-K	-	\$ -	-	\$ -	-	\$ -
Pre-K Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
Basic Teacher Assistants	5.00	\$ 150,000	3.00	\$ 90,000	(2.00)	\$ (60,000)
ESOL Teacher Assistants	-	\$ -	-	\$ -	-	\$ -
3rd Grade intervention	-	\$ -	-	\$ -	-	\$ -
Reading Coach	-	\$ -	-	\$ -	-	\$ -
Graduation Coach	-	\$ -	-	\$ -	-	\$ -
Student Success Coach	-	\$ -	-	\$ -	-	\$ -
Teacher assistant, In School Suspension	-	\$ -	-	\$ -	-	\$ -
School Counselors	-	\$ -	-	\$ -	-	\$ -
Librarian / Media Staff	-	\$ -	-	\$ -	-	\$ -
Media Center Assistant	-	\$ -	-	\$ -	-	\$ -
School Computer Lab Assistant	-	\$ -	-	\$ -	-	\$ -
Health Assistant	2.00	\$ 72,600	2.00	\$ 72,600	-	\$ -
Bookkeeper	-	\$ -	-	\$ -	-	\$ -
Administrative assistant- Principal	3.00	\$ 168,900	2.00	\$ 112,600	(1.00)	\$ (56,300)
Clerical 12 months	-	\$ -	-	\$ -	-	\$ -
Clerical 11 months	-	\$ -	-	\$ -	-	\$ -
Records Specialist	-	\$ -	-	\$ -	-	\$ -
Scheduling Technician	-	\$ -	-	\$ -	-	\$ -
Athletic Director	-	\$ -	-	\$ -	-	\$ -
Athletic Trainer	-	\$ -	-	\$ -	-	\$ -
Auditorium Director	-	\$ -	-	\$ -	-	\$ -
Music Supplemental Position	-	\$ -	-	\$ -	-	\$ -
Additional Funding requirements						
Substitutes	-	\$ 41,747		\$ 16,000	-	\$ (25,747)
Discretionary funds		\$ 55,439		\$ 21,588	-	\$ (33,851)
TOTAL TEACHERS AND ADMINISTRATION	20.00	\$ 1,306,086	17.00	\$ 1,130,188	(3.00)	\$ (175,898)
Head custodian	1.00	\$ 44,900	1.00	\$ 44,900	-	\$ -
Custodian	1.00	\$ 38,800	1.00	\$ 38,800	-	\$ -
Security Monitors	-	\$ -	-	\$ -	-	\$ -
Facilities Coordinator	-	\$ -	-	\$ -	-	\$ -
Ground Keeper	-	\$ -	-	\$ -	-	\$ -
TOTAL FACILITY POSITIONS	2.00	\$ 83,700	2.00	\$ 83,700	-	\$ -
ESE General Fund Positions Only						
Teacher Exception Ed	14.00	\$ 992,600	13.00	\$ 921,700	(1.00)	\$ (70,900)
Teacher Gifted	-	\$ -	-	\$ -	-	\$ -
Teacher Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Teacher Assistant	1.00	\$ 30,000	1.00	\$ 30,000	-	\$ -
ESE Teacher Assistant Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide	-	\$ -	-	\$ -	-	\$ -
ESE Self Care Aide Pre-K	-	\$ -	-	\$ -	-	\$ -
ESE Job Coach	1.00	\$ 36,300	1.00	\$ 36,300	-	\$ -
Behavior Technician (BT)	2.00	\$ 60,000	-	\$ -	(2.00)	\$ (60,000)
Substitutes		\$ 21,012		\$ 26,000	-	\$ 4,988
TOTAL ESE Positions - General Fund Only	18.00	\$ 1,139,912	15.00	\$ 1,014,000	(3.00)	\$ (125,912)
TOTAL SCHOOL BASED POSITIONS	40.00	\$ 2,529,699	34.00	\$ 2,227,888	(6.00)	\$ (301,811)
9002 -ESE District Funded Positions - General Fund Only						
Speech & Language Pathologist	1.00	\$ 70,900	1.20	\$ 85,080	0.20	\$ 14,180
Speech & Language Pathologist Pre-K	-	\$ -	-	\$ -	-	\$ -
Occupational Therapist	0.40	\$ 28,000	0.40	\$ 28,000	-	\$ -
Behavior Specialist (BIS)	0.90	\$ 63,000	-	\$ -	(0.90)	\$ (63,000)
Behavior Technician (BT)	7.00	\$ 210,000	8.22	\$ 246,600	1.22	\$ 36,600
Behavior Analyst (BCBA)	-	\$ -	1.11	\$ 33,300	1.11	\$ 33,300
Resource Specialist	1.00	\$ 70,900	2.00	\$ 141,800	1.00	\$ 70,900
ESE Sign Language Interpreter 10	-	\$ -	-	\$ -	-	\$ -
Subtotal 9002 ESE District Funded Positions - Gen. Fund Only	10.30	\$ 442,800	12.93	\$ 534,780	2.63	\$ 91,980
Other Funded positions						
4102 -Title I Migrant	-	\$ -	-	\$ -	-	\$ -
4106 - Title 1 Basic	-	\$ -	2.00	\$ 141,800	2.00	\$ 141,800
4152- Title III ESOL	-	\$ -	-	\$ -	-	\$ -
4177 -21st Century	-	\$ -	-	\$ -	-	\$ -
4206 - IDEA	10.00	\$ 300,000	10.27	\$ 311,781	0.27	\$ 11,781
9015 - Early Learning Coalition (VPK)	-	\$ -	-	\$ -	-	\$ -
9200 - ESOL & Curriculum	-	\$ -	-	\$ -	-	\$ -
9442 - Education Technology Spec	-	\$ -	-	\$ -	-	\$ -
9011 - Reading *FEFP* K-3 Interventionist- Teacher	-	\$ -	-	\$ -	-	\$ -
K-2 Reading Coach (LA 1928)		\$ -		\$ -		\$ -
Supplemental Academic Instruction (SAI)		\$ -		\$ -		\$ -
Hold Harmless Teachers (SAI)		\$ -		\$ -		\$ -
TOTAL OTHER FUNDED POSITIONS	10.00	\$ 300,000	12.27	\$ 453,581	2.27	\$ 153,581
TOTAL STAFFING	60.30	\$ 3,272,499	59.20	\$ 3,216,249	(1.10)	\$ (56,250)

School & Department
Information by
Project Name & Purpose



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1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$95,134,319	\$103,283,629	\$100,244,715	\$107,505,267	\$7,260,552	7%	\$4,221,638	4%	The notes below compare the 2020/21 budget to the 2019/20 actual expenditures which includes the increase in Florida Retirement System, Worker's Compensation, Health Insurance, the implementation of SAM with average salaries and funding shifts from Discretionary millage. The use of average salaries will distort the actual comparison for schools with lower or higher salaries than the average. The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget. Most school budgets for 2020/21 are aligned with actual expenditures in 2019/20. In comparing schools within this project, we also need to look at the 2020/21 budget compared to the 2019/20 expenditures. Also changes in funding sources from year to year will affect the comparison to prior year. <u>The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.</u>
0031 : VERO BEACH HIGH SCHOOL	\$11,954,662	\$13,177,258	\$12,560,510	\$13,172,493	\$611,983	5%	\$(4,764)	0%	Very close to prior year actuals.
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,766	\$703	-	-	-	0%	\$(703)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$926,503	\$1,108,661	\$917,419	\$1,135,043	\$217,624	24%	\$26,382	2%	Very close to prior year actuals.
0041 : ROSEWOOD ELEMENTARY	\$2,731,157	\$2,923,159	\$2,887,386	\$3,111,898	\$224,511	8%	\$188,738	6%	Increase due to increase in FRS (\$54k)
0051 : OSCEOLA ELEMENTARY	\$2,855,754	\$2,976,622	\$2,930,640	\$3,177,322	\$246,682	8%	\$200,700	7%	Increase due to increase in FRS (\$54k)
0061 : BEACHLAND ELEMENTARY	\$2,648,967	\$2,826,895	\$2,754,599	\$2,860,158	\$105,559	4%	\$33,263	1%	Very close to prior year actuals.
0081 : GIFFORD MIDDLE SCHOOL	\$3,398,040	\$3,510,947	\$3,949,158	\$4,094,230	\$145,071	4%	\$583,283	17%	Increase due to positions previously funded by millage (\$567k) and increase in FRS (\$64k). SAM projected decrease is offset by FY19-20 vacant positions.
0101 : FELLSMERE ELEMENTARY	\$2,777,333	\$2,729,128	\$3,019,129	\$3,332,318	\$313,189	10%	\$603,190	22%	Increase due to move from lowest 300 (\$75k), positions previously funded from millage (\$140k) 2 vacant positions (\$142k) and increase in FRS (\$50k).
0121 : PELICAN ISLAND ELEMENTARY	\$2,661,069	\$2,632,435	\$2,929,887	\$2,764,595	\$(165,291)	-6%	\$132,160	5%	Increase due to positions previously funded from millage (\$160k) and increase in FRS (\$48k).
0131 : WABASSO SCHOOL	\$1,189,925	\$1,129,810	\$1,179,950	\$1,167,543	\$(12,407)	-1%	\$37,733	3%	Increase due to increase in FRS (\$21k)
0141 : CITRUS ELEMENTARY	\$3,835,746	\$4,105,352	\$4,035,303	\$4,370,903	\$335,600	8%	\$265,551	6%	Increase due to position previously funded by millage (\$70k), 3 vacant positions (\$131k) and increase in FRS (\$51k).
0151 : DODGERTOWN ELEMENTARY	\$2,351,077	\$2,675,221	\$2,455,617	\$2,813,644	\$358,027	15%	\$138,423	5%	Increase due to move from lowest 300(\$42k), vacant positions (\$71k) and increase in FRS (\$49k).
0161 : VERO BEACH ELEMENTARY	\$2,273,058	\$3,409,373	\$2,673,236	\$3,920,085	\$1,246,849	47%	\$510,712	15%	Increase due to move from lowest 300 (\$132k), positions previously funded from millage (\$160k), 2 vacant positions (\$140k) and increase in FRS (\$62k)
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,146,492	\$4,487,251	\$4,560,050	\$4,886,594	\$326,544	7%	\$399,343	9%	Increase due to positions previously funded by millage (\$635k) and increase in FRS (\$82k). Additional SAM projected decrease is offset by FY19-20 vacancies.
0191 : SEBASTIAN ELEMENTARY	\$2,216,576	\$2,415,025	\$2,418,325	\$2,502,099	\$83,773	3%	\$87,073	4%	Increase due to increase in FRS (\$44k)
0201 : GLENDALE ELEMENTARY	\$2,977,023	\$3,202,597	\$3,093,853	\$3,214,492	\$120,639	4%	\$11,895	0%	Increase due to increase in FRS (\$58k)

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0221 : INDIAN RIVER ACADEMY	\$2,339,752	\$2,510,124	\$2,487,580	\$2,787,196	\$299,615	12%	\$277,072	11%	Increase due to Teachers previously included in millage (\$117k) and increase in FRS (\$45k)
0271 : OSLO MIDDLE SCHOOL	\$3,894,401	\$4,032,411	\$4,276,708	\$4,945,473	\$668,766	16%	\$913,063	23%	Increase due to positions previously funded by millage (\$479K), increase in FRS (\$74K), 1 vacant positions (\$71k) and SAM projected increase (\$71k).
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$8,794,060	\$9,479,601	\$8,971,482	\$9,159,541	\$188,060	2%	\$(320,059)	-3%	Decrease due to projected position reductions on SAM (\$665K) partially offset by increases in FRS (\$189K) and vacant positions (\$
0301 : LIBERTY ELEMENTARY	\$2,822,105	\$2,911,078	\$2,930,919	\$3,285,956	\$355,037	12%	\$374,878	13%	Increase due to positions previously funded by millage (\$153K), 1 vacant position (\$71K) and increase in FRS (\$53K).
0341 : TREASURE COAST ELEMENTARY	\$3,266,923	\$3,251,212	\$3,471,605	\$3,797,396	\$325,792	9%	\$546,185	17%	Increase due to addition of 1 position (\$71K) per SAM, position previously funded by millage (\$125k), 2 vacant position (\$101k), FRS increase(\$59k)
0371 : STORM GROVE MIDDLE SCHOOL	\$3,952,120	\$4,811,158	\$4,419,783	\$5,550,567	\$1,130,785	26%	\$739,410	15%	Increase due to positions previously funded by millage (\$250K), 1 vacancy (\$71), lower than average salaries (179K), 2 vacancies assumed filled in budget (\$142K) and increase in FRS (\$89K).
9001 : DISTRICTWIDE	-	\$30,000	-	-	-	0%	\$(30,000)	-100%	
9002 : ESE SCHOOL WIDE	\$5,663,064	\$5,743,721	\$5,647,951	\$4,548,184	\$(1,099,766)	-19%	\$(1,195,537)	-21%	Decrease due to org structure change (BIS position) \$441K, separately stating Pre-K program into 9015 (\$250K) and the exclusion of supplemental differential payments from average salaries (\$205K), and positions and employee changes throughout the year (\$180K).
9005 : TEEN PARENT	\$60,164	\$61,878	\$60,164	\$68,258	\$8,094	13%	\$6,380	10%	Slight increase compared to prior year.
9006 : PHYSICAL PLANT	\$2,723,177	\$2,915,875	\$2,719,549	\$3,093,493	\$373,944	14%	\$177,619	6%	Increase due to increase in FRS (\$53K) and employee on leave in prior year assumed filled in budget (\$63K)
9008 : TRANSPORTATION	\$4,672,579	\$5,099,769	\$4,543,832	\$4,703,878	\$160,046	4%	\$(395,892)	-8%	Decrease due to Supplement differentials budgeted separately (27K), reduction of 3 positions (\$122k) and substitute positions not budgeted (\$194K)
9015 : PRE-KINDERGARTEN PROGRAM	-	\$145,103	-	\$395,243	\$395,243	0%	\$250,140	172%	Increase due to positions previously included in 9002 (\$250K)
9100 : SCHOOL BOARD OFFICE	\$327,940	\$353,871	\$327,940	\$332,526	\$4,586	1%	\$(21,346)	-6%	Less the prior year actuals.
9101 : SUPERINTENDENT'S OFFICE	\$346,152	\$369,067	\$328,954	\$331,077	\$2,124	1%	\$(37,989)	-10%	Less the prior year actuals.
9105 : SCHOOL OPERATIONS & HUMAN CAPITAL	-	\$71,886	-	\$149,019	\$149,019	0%	\$77,133	107%	New department initiative offset by reduction in HR and represents full year funding (72K) compared to PY
9112 : COORDINATOR OF EQUITY	\$112,136	\$125,659	\$112,136	\$121,999	\$9,863	9%	\$(3,660)	-3%	Less the prior year actuals.
9113 : PUBLIC INFORMATION OFFICE	\$76,398	\$130,087	\$76,398	\$137,670	\$61,272	80%	\$7,583	6%	Slight increase compared to prior year.
9115 : DISTRICTWIDE SERVICES	\$6,120	\$5,940	-	\$5,500	\$5,500	0%	\$(440)	-7%	Less the prior year actuals.
9118 : SUPPORT SERVICES COMPLEX	\$19,283	\$25,773	\$19,927	\$51,147	\$31,220	157%	\$25,374	98%	Slight increase compared to prior year.
9119 : ADMINISTRATION BUILDING	\$67,628	\$76,776	\$68,272	\$51,147	\$(17,125)	-25%	\$(25,629)	-33%	Less the prior year actuals.
9200 : CURRICULUM & INSTRUCTIONAL	\$915,616	\$1,055,044	\$963,818	\$1,003,659	\$39,841	4%	\$(51,385)	-5%	Less the prior year actuals.
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	\$197,328	-	\$505,801	\$505,801	0%	\$308,473	156%	Increase due to 4 Positions moved from 9552- Student assignment (\$308K).
9224 : STUDENT SERVICES	\$717,645	\$763,893	\$712,947	\$446,252	\$(266,694)	-37%	\$(317,641)	-42%	Budget reduction primarily due to 1 position transferred to 9552 (\$125K) and supplements budgeted in Project 1090-9116 (\$60K)
9300 : BUSINESS & FINANCE	\$1,033,620	\$1,220,495	\$1,029,494	\$1,246,520	\$217,026	21%	\$26,025	2%	Very close to prior year actuals.
9332 : PURCHASING/WAREHOUSE	\$757,099	\$750,023	\$743,022	\$772,764	\$29,742	4%	\$22,741	3%	Very close to prior year actuals.
9400 : HUMAN RESOURCES DEPARTMENT	\$750,779	\$939,693	\$1,097,897	\$871,144	\$(226,753)	-21%	\$(68,549)	-7%	Budget reduction offset by 9105 School Operations and Human Capital.

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9442 : INFORMATION TECHNOLOGY DEPT	\$1,115,357	\$1,030,070	\$1,116,961	\$1,146,214	\$29,253	3%	\$116,144	11%	Increase due to increase in FRS (\$26K) and positions previously allocated to digital classroom (\$37K)
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$57,279	\$61,522	\$57,292	\$35,290	\$(22,002)	-38%	\$(26,232)	-43%	Less the prior year actuals.
9444 : RISK MNMGT & EMPLOYEE BENEFITS	\$172,123	\$176,811	\$172,123	\$178,202	\$6,079	4%	\$1,391	1%	Very close to prior year actuals.
9500 : OPERATIONS	\$367,270	\$529,642	\$367,270	\$286,369	\$(80,901)	-22%	\$(243,273)	-46%	Staff transferred to 9554 (\$243K)
9551 : FACILITIES MANAGEMENT	\$382,915	\$399,735	\$380,165	\$408,699	\$28,534	8%	\$8,965	2%	Very close to prior year actuals.
9552 : STUDENT ASSIGNMENT	\$531,882	\$444,920	\$531,882	\$79,179	\$(452,703)	-85%	\$(365,741)	-82%	Decrease due to 4 Positions moved to Strategic Planning & Support Services 9223 (\$308K) offset by 1 position transferred from 9224 (\$125K)
9553 : BUILDING DEPARTMENT	\$243,585	\$253,028	\$243,582	\$257,654	\$14,072	6%	\$4,626	2%	
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$228,832	\$228,832	0%	\$228,832	0%	Staff moved from 9500 to 9554 (\$229K)
1001 : GENERAL - SAFETY TO HEALTH	-	\$90,996	-	\$23,771	\$23,771	0%	\$(67,225)	-74%	School Hardening Grant due to Charter Schools. \$23K is roll forward. New grant not expected.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$32,179	-	\$397	\$397	0%	\$(31,782)	-99%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$4,690	-	\$2,489	\$2,489	0%	\$(2,201)	-47%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$12,410	-	-	-	0%	\$(12,410)	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$9,441	-	\$4,771	\$4,771	0%	\$(4,670)	-49%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$32,276	-	\$16,115	\$16,115	0%	\$(16,162)	-50%	
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$190,470	\$204,589	\$179,147	\$189,300	\$10,153	6%	\$(15,289)	-7%	No Significant Change in budget.
0031 : VERO BEACH HIGH SCHOOL	\$5,503	\$5,911	\$5,861	\$6,200	\$339	6%	\$289	5%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,076	\$1,438	\$1,248	\$1,400	\$152	12%	\$(38)	-3%	
0041 : ROSEWOOD ELEMENTARY	\$629	\$685	\$655	\$700	\$45	7%	\$15	2%	
0051 : OSCEOLA ELEMENTARY	\$629	\$685	\$655	\$700	\$45	7%	\$15	2%	
0061 : BEACHLAND ELEMENTARY	\$1,484	\$1,526	\$1,359	\$1,400	\$41	3%	\$(126)	-8%	
0081 : GIFFORD MIDDLE SCHOOL	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
0101 : FELLSMERE ELEMENTARY	\$1,653	\$1,730	\$1,488	\$1,550	\$62	4%	\$(180)	-10%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,929	\$3,679	\$2,374	\$3,500	\$1,126	47%	\$(179)	-5%	
0131 : WABASSO SCHOOL	\$1,323	\$1,381	\$1,192	\$1,200	\$8	1%	\$(181)	-13%	
0141 : CITRUS ELEMENTARY	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
0151 : DODGERTOWN ELEMENTARY	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
0161 : VERO BEACH ELEMENTARY	\$1,868	\$1,983	\$1,622	\$2,000	\$378	23%	\$17	1%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,323	\$1,381	\$1,192	\$1,200	\$8	1%	\$(181)	-13%	
0191 : SEBASTIAN ELEMENTARY	\$1,323	\$1,381	\$1,192	\$1,500	\$308	26%	\$119	9%	
0201 : GLENDALE ELEMENTARY	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
0221 : INDIAN RIVER ACADEMY	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
0271 : OSLO MIDDLE SCHOOL	\$629	\$685	\$654	\$700	\$46	7%	\$15	2%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$7,628	\$9,878	\$6,109	\$8,300	\$2,191	36%	\$(1,578)	-16%	
0301 : LIBERTY ELEMENTARY	\$758	\$865	\$744	\$800	\$56	8%	\$(65)	-8%	
0341 : TREASURE COAST ELEMENTARY	\$1,323	\$1,381	\$2,443	\$2,500	\$57	2%	\$1,119	81%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,455	\$1,551	\$1,199	\$1,450	\$251	21%	\$(101)	-6%	
9008 : TRANSPORTATION	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%	
9115 : DISTRICTWIDE SERVICES	\$14,420	\$22,863	\$15,387	\$20,000	\$4,613	30%	\$(2,863)	-13%	Ancillary Building
9118 : SUPPORT SERVICES COMPLEX	\$4,038	\$5,462	\$3,108	\$5,000	\$1,892	61%	\$(462)	-8%	
9119 : ADMINISTRATION BUILDING	\$136,708	\$136,010	\$126,729	\$125,000	\$(1,729)	-1%	\$(11,010)	-8%	

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1008 : GENERAL - ELECTRICAL	\$3,791,526	\$3,393,263	\$3,791,526	\$3,500,734	\$(290,793)	-8%	\$107,470	3%	Budget based on actual prior year expenditures, with a slight increase of 3%.
0031 : VERO BEACH HIGH SCHOOL	\$853,309	\$644,070	\$845,816	\$660,000	\$(185,816)	-22%	\$15,930	2%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$18,407	\$15,731	\$15,658	\$16,073	\$415	3%	\$342	2%	
0041 : ROSEWOOD ELEMENTARY	\$152,187	\$97,750	\$148,898	\$100,000	\$(48,898)	-33%	\$2,250	2%	
0051 : OSCEOLA ELEMENTARY	\$96,470	\$113,645	\$96,246	\$113,899	\$17,653	18%	\$254	0%	
0061 : BEACHLAND ELEMENTARY	\$115,679	\$91,792	\$113,679	\$94,500	\$(19,179)	-17%	\$2,708	3%	
0081 : GIFFORD MIDDLE SCHOOL	\$200,777	\$178,459	\$197,341	\$179,000	\$(18,341)	-9%	\$541	0%	
0101 : FELLSMERE ELEMENTARY	\$129,469	\$128,344	\$128,188	\$129,000	\$812	1%	\$656	1%	
0121 : PELICAN ISLAND ELEMENTARY	\$88,295	\$95,297	\$84,623	\$95,974	\$11,351	13%	\$677	1%	
0131 : WABASSO SCHOOL	\$33,564	\$38,089	\$36,640	\$39,750	\$3,110	8%	\$1,661	4%	
0141 : CITRUS ELEMENTARY	\$112,429	\$111,424	\$111,024	\$111,400	\$376	0%	\$(24)	0%	
0151 : DODGERTOWN ELEMENTARY	\$66,209	\$65,971	\$66,210	\$65,750	\$(460)	-1%	\$(221)	0%	
0161 : VERO BEACH ELEMENTARY	\$115,498	\$109,977	\$113,405	\$111,537	\$(1,869)	-2%	\$1,559	1%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$194,023	\$161,103	\$191,150	\$175,000	\$(16,150)	-8%	\$13,897	9%	
0191 : SEBASTIAN ELEMENTARY	\$111,855	\$87,372	\$109,654	\$100,000	\$(9,654)	-9%	\$12,628	14%	
0201 : GLENDALE ELEMENTARY	\$101,711	\$100,597	\$99,251	\$100,946	\$1,695	2%	\$349	0%	
0221 : INDIAN RIVER ACADEMY	\$88,144	\$85,148	\$84,709	\$85,439	\$730	1%	\$291	0%	
0271 : OSLO MIDDLE SCHOOL	\$229,376	\$210,320	\$221,729	\$215,000	\$(6,729)	-3%	\$4,680	2%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$415,885	\$384,450	\$429,831	\$400,000	\$(29,831)	-7%	\$15,550	4%	
0301 : LIBERTY ELEMENTARY	\$116,377	\$126,954	\$117,796	\$128,750	\$10,954	9%	\$1,796	1%	
0341 : TREASURE COAST ELEMENTARY	\$119,033	\$112,143	\$118,465	\$113,520	\$(4,946)	-4%	\$1,377	1%	
0371 : STORM GROVE MIDDLE SCHOOL	\$287,113	\$282,679	\$303,244	\$290,000	\$(13,244)	-4%	\$7,321	3%	
9008 : TRANSPORTATION	\$45,891	\$42,223	\$50,697	\$50,697	-	0%	\$8,474	20%	
9115 : DISTRICTWIDE SERVICES	\$(1,947)	\$16,231	-	\$20,000	\$20,000	0%	\$3,769	23%	Ancillary buildings
9118 : SUPPORT SERVICES COMPLEX	\$53,013	\$48,735	\$56,251	\$48,000	\$(8,251)	-15%	\$(735)	-2%	
9119 : ADMINISTRATION BUILDING	\$48,758	\$44,761	\$51,021	\$56,500	\$5,479	11%	\$11,739	26%	
1036 : GENERAL - CONSULTING	\$522,695	\$153,068	\$349,953	\$53,820	\$(296,133)	-85%	\$(99,248)	-65%	Budget reduction - Reduced need for consultants.
9100 : SCHOOL BOARD OFFICE	\$5,032	\$59,334	\$22,695	-	\$(22,695)	-100%	\$(59,334)	-100%	
9101 : SUPERINTENDENT'S OFFICE	\$24,860	-	\$1,934	-	\$(1,934)	-100%	-	0%	
9115 : DISTRICTWIDE SERVICES	\$385,176	\$55,765	\$229,328	-	\$(229,328)	-100%	\$(55,765)	-100%	Budget reduction - consultants no longer needed.
9300 : BUSINESS & FINANCE	\$49,514	\$19,947	\$15,423	\$8,820	\$(6,603)	-43%	\$(11,127)	-56%	Additional encumbrance roll of \$43k is not included in the tentative budget due to timing of PO roll.
9400 : HUMAN RESOURCES DEPARTMENT	\$36,806	\$18,023	\$66,592	\$20,000	\$(46,592)	-70%	\$1,977	11%	Budget reduction - additional staff hired.
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$21,309	-	\$13,980	\$25,000	\$11,020	79%	\$25,000	0%	Open enrollment and dependent audit verification.
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$20,751	\$10,568	\$35,415	-	\$(35,415)	-100%	\$(10,568)	-100%	Allocation under review.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$15,093	\$4,290	\$18,345	-	\$(18,345)	-100%	\$(4,290)	-100%	
0131 : WABASSO SCHOOL	\$5,659	\$6,278	\$17,071	-	\$(17,071)	-100%	\$(6,278)	-100%	
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$494,161	\$564,671	\$668,781	\$104,110	18%	\$174,620	35%	Additional FEFP Funding (\$150K) and roll pending (\$49K). Additional encumbrance roll of \$40k is not included in the tentative budget due to timing of PO roll.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	-	\$18,890	\$18,837	\$25,016	\$6,179	33%	\$6,126	32%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$10,550	\$9,460	\$13,529	\$4,069	43%	\$2,979	28%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$7,861	\$7,326	\$10,128	\$2,802	38%	\$2,267	29%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$26,083	\$24,745	\$33,632	\$8,887	36%	\$7,549	29%	
9115 : DISTRICTWIDE SERVICES	-	-	\$6,501	-	\$(6,501)	-100%	-	0%	
9224 : STUDENT SERVICES	-	-	\$497,803	-	\$(497,803)	-100%	-	0%	Moved to New facility Mental Health 9226.
9226 : MENTAL HEALTH	-	\$430,777	-	\$586,476	\$586,476	0%	\$155,699	36%	New facility.
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$2,462,799	\$2,438,376	\$2,462,551	\$2,443,093	\$(19,458)	-1%	\$4,717	0%	No Significant change in budget
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$596,629	\$572,710	\$596,558	\$588,838	\$(7,720)	-1%	\$16,128	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$182,095	\$188,625	\$182,095	\$193,031	\$10,936	6%	\$4,406	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$428,910	\$449,805	\$428,873	\$444,684	\$15,811	4%	\$(5,121)	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$236,986	\$236,375	\$236,846	\$236,336	\$(510)	0%	\$(39)	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$1,018,179	\$990,861	\$1,018,179	\$980,204	\$(37,975)	-4%	\$(10,657)	-1%	

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1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$299,512	\$291,074	\$293,249	\$332,208	\$38,959	13%	\$41,134	14%	Budget based on FEFP for 2020/21.
0031 : VERO BEACH HIGH SCHOOL	\$34,554	\$33,110	\$34,154	\$34,154	-	0%	\$1,044	3%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,693	\$3,075	\$1,593	\$1,593	-	0%	\$(1,483)	-48%	
0041 : ROSEWOOD ELEMENTARY	\$9,406	\$10,757	\$9,206	\$9,206	-	0%	\$(1,550)	-14%	
0051 : OSCEOLA ELEMENTARY	\$10,009	\$9,521	\$9,809	\$9,809	-	0%	\$288	3%	
0061 : BEACHLAND ELEMENTARY	\$9,474	\$10,037	\$9,274	\$9,274	-	0%	\$(763)	-8%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,141	\$11,194	\$10,941	\$10,941	-	0%	\$(253)	-2%	
0101 : FELLSMERE ELEMENTARY	\$12,802	\$11,158	\$12,502	\$12,502	-	0%	\$1,344	12%	
0121 : PELICAN ISLAND ELEMENTARY	\$9,897	\$8,351	\$9,697	\$9,697	-	0%	\$1,345	16%	
0131 : WABASSO SCHOOL	\$3,339	\$3,927	\$3,189	\$3,189	-	0%	\$(737)	-19%	
0141 : CITRUS ELEMENTARY	\$14,955	\$13,971	\$14,655	\$14,655	-	0%	\$684	5%	
0151 : DODGERTOWN ELEMENTARY	\$8,094	\$8,109	\$7,894	\$7,894	-	0%	\$(215)	-3%	
0161 : VERO BEACH ELEMENTARY	\$12,026	\$10,611	\$11,726	\$11,726	-	0%	\$1,115	11%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$15,113	\$16,558	\$14,813	\$14,813	-	0%	\$(1,745)	-11%	
0191 : SEBASTIAN ELEMENTARY	\$6,724	\$7,902	\$6,524	\$6,524	-	0%	\$(1,378)	-17%	
0201 : GLENDALE ELEMENTARY	\$11,324	\$10,112	\$11,124	\$11,124	-	0%	\$1,012	10%	
0221 : INDIAN RIVER ACADEMY	\$6,027	\$8,117	\$5,827	\$5,827	-	0%	\$(2,290)	-28%	
0271 : OSLO MIDDLE SCHOOL	\$10,466	\$12,183	\$10,266	\$10,266	-	0%	\$(1,917)	-16%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$29,285	\$26,062	\$28,885	\$28,885	-	0%	\$2,824	11%	
0301 : LIBERTY ELEMENTARY	\$11,119	\$10,115	\$10,919	\$10,919	-	0%	\$804	8%	
0341 : TREASURE COAST ELEMENTARY	\$11,895	\$11,964	\$11,595	\$11,595	-	0%	\$(370)	-3%	
0371 : STORM GROVE MIDDLE SCHOOL	\$16,734	\$16,694	\$16,434	\$16,434	-	0%	\$(260)	-2%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$12,079	\$11,662	\$11,779	\$11,779	-	0%	\$117	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$2,013	\$2,560	\$1,901	\$1,901	-	0%	\$(659)	-26%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$5,752	\$5,404	\$5,552	\$5,552	-	0%	\$148	3%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$3,739	\$3,982	\$3,589	\$3,589	-	0%	\$(393)	-10%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$15,832	\$13,938	\$15,532	\$15,532	-	0%	\$1,594	11%	
9002 : ESE SCHOOL WIDE	\$4,018	-	\$3,868	\$3,868	-	0%	\$3,868	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$38,959	\$38,959	0%	\$38,959	0%	
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,881,835	\$862,693	\$1,454,907	\$1,299,767	\$(155,140)	-11%	\$437,074	51%	Reduction in FEFP and pending roll pending (\$579K).
0031 : VERO BEACH HIGH SCHOOL	\$221,307	\$99,636	\$117,596	\$127,078	\$9,482	8%	\$27,443	28%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,016	\$1,489	\$461	\$1,052	\$591	128%	\$(437)	-29%	
0041 : ROSEWOOD ELEMENTARY	\$40,461	\$29,848	\$31,630	\$3,594	\$(28,036)	-89%	\$(26,254)	-88%	
0051 : OSCEOLA ELEMENTARY	\$40,461	\$29,036	\$30,793	\$3,605	\$(27,188)	-88%	\$(25,431)	-88%	
0061 : BEACHLAND ELEMENTARY	\$41,931	\$26,779	\$28,403	\$3,211	\$(25,192)	-89%	\$(23,568)	-88%	
0081 : GIFFORD MIDDLE SCHOOL	\$68,027	\$30,561	\$33,694	\$17,057	\$(16,637)	-49%	\$(13,503)	-44%	
0101 : FELLSMERE ELEMENTARY	\$47,165	\$29,666	\$31,636	\$3,674	\$(27,962)	-88%	\$(25,992)	-88%	
0121 : PELICAN ISLAND ELEMENTARY	\$35,929	\$19,385	\$20,704	\$2,136	\$(18,569)	-90%	\$(17,249)	-89%	
0131 : WABASSO SCHOOL	\$1,397	\$984	\$949	\$430	\$(519)	-55%	\$(554)	-56%	
0141 : CITRUS ELEMENTARY	\$57,523	\$37,189	\$39,523	\$4,639	\$(34,885)	-88%	\$(32,550)	-88%	
0151 : DODGERTOWN ELEMENTARY	\$31,895	\$21,757	\$23,012	\$2,664	\$(20,349)	-88%	\$(19,093)	-88%	
0161 : VERO BEACH ELEMENTARY	\$50,939	\$30,911	\$32,996	\$3,840	\$(29,157)	-88%	\$(27,071)	-88%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$86,720	\$39,106	\$43,118	\$25,973	\$(17,145)	-40%	\$(13,133)	-34%	
0191 : SEBASTIAN ELEMENTARY	\$40,636	\$21,521	\$23,008	\$2,618	\$(20,390)	-89%	\$(18,903)	-88%	
0201 : GLENDALE ELEMENTARY	\$50,412	\$29,756	\$31,791	\$3,515	\$(28,276)	-89%	\$(26,241)	-88%	
0221 : INDIAN RIVER ACADEMY	\$40,643	\$24,975	\$26,610	\$2,960	\$(23,650)	-89%	\$(22,015)	-88%	
0271 : OSLO MIDDLE SCHOOL	\$83,809	\$41,936	\$43,357	\$9,742	\$(33,615)	-78%	\$(32,194)	-77%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$152,389	\$66,677	\$86,558	\$61,487	\$(25,071)	-29%	\$(5,190)	-8%	
0301 : LIBERTY ELEMENTARY	\$40,461	\$29,893	\$31,647	\$3,586	\$(28,061)	-89%	\$(26,307)	-88%	
0341 : TREASURE COAST ELEMENTARY	\$56,151	\$34,130	\$35,687	\$4,435	\$(31,252)	-88%	\$(29,695)	-87%	
0371 : STORM GROVE MIDDLE SCHOOL	\$99,170	\$47,131	\$50,257	\$34,743	\$(15,514)	-31%	\$(12,387)	-26%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$49,754	\$47,510	\$49,754	\$48,845	\$(909)	-2%	\$1,335	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$10,342	\$10,672	\$10,401	\$11,642	\$1,241	12%	\$970	9%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$25,600	\$26,535	\$25,600	\$26,417	\$817	3%	\$(118)	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$19,823	\$19,772	\$19,823	\$19,776	\$(47)	0%	\$4	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$66,959	\$65,600	\$66,959	\$65,669	\$(1,290)	-2%	\$69	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$129,977	\$129,977	0%	\$129,977	0%	Contingency reserve.
9200 : CURRICULUM & INSTRUCTIONAL	\$420,919	\$240	\$518,937	\$675,403	\$156,465	30%	\$675,163	281318%	Holding account for additional textbook purchases.

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1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$70,987	\$49,001	\$101,763	\$74,681	\$(27,082)	-27%	\$25,680	52%	FEFP funding \$75K for 2020-21, same as prior year. Pending roll (\$50K).
0031 : VERO BEACH HIGH SCHOOL	\$12,855	\$8,043	\$20,526	\$10,571	\$(9,955)	-48%	\$2,528	31%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$949	-	\$365	\$190	\$(175)	-48%	\$190	0%	
0041 : ROSEWOOD ELEMENTARY	\$2,532	\$1,746	\$3,003	\$2,720	\$(283)	-9%	\$975	56%	
0051 : OSCEOLA ELEMENTARY	\$2,984	\$2,367	\$2,758	\$2,745	\$(13)	0%	\$377	16%	
0061 : BEACHLAND ELEMENTARY	\$2,373	\$369	\$2,552	\$2,429	\$(122)	-5%	\$2,061	559%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,282	\$2,049	\$3,367	\$2,451	\$(916)	-27%	\$402	20%	
0101 : FELLSMERE ELEMENTARY	\$2,794	\$2,474	\$2,998	\$2,787	\$(211)	-7%	\$313	13%	
0121 : PELICAN ISLAND ELEMENTARY	\$2,018	\$2,051	\$2,351	\$1,650	\$(701)	-30%	\$(401)	-20%	
0131 : WABASSO SCHOOL	-	-	\$604	\$301	\$(303)	-50%	\$301	0%	
0141 : CITRUS ELEMENTARY	\$3,467	\$3,130	\$3,604	\$3,532	\$(73)	-2%	\$402	13%	
0151 : DODGERTOWN ELEMENTARY	\$201	\$250	\$5,529	\$2,002	\$(3,526)	-64%	\$1,752	700%	
0161 : VERO BEACH ELEMENTARY	\$2,257	\$3,208	\$3,678	\$2,939	\$(738)	-20%	\$(269)	-8%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$4,635	\$4,674	\$4,675	\$3,425	\$(1,250)	-27%	\$(1,248)	-27%	
0191 : SEBASTIAN ELEMENTARY	\$1,689	\$2,133	\$2,431	\$2,025	\$(406)	-17%	\$(108)	-5%	
0201 : GLENDALE ELEMENTARY	\$2,727	\$2,607	\$2,957	\$2,706	\$(251)	-8%	\$99	4%	
0221 : INDIAN RIVER ACADEMY	\$1,332	\$1,025	\$4,326	\$2,255	\$(2,071)	-48%	\$1,230	120%	
0271 : OSLO MIDDLE SCHOOL	\$4,530	-	\$4,864	\$3,511	\$(1,353)	-28%	\$3,511	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$9,198	\$5,873	\$9,373	\$7,105	\$(2,268)	-24%	\$1,232	21%	
0301 : LIBERTY ELEMENTARY	\$2,766	\$1,376	\$2,898	\$2,719	\$(179)	-6%	\$1,343	98%	
0341 : TREASURE COAST ELEMENTARY	\$3,391	\$2,032	\$3,109	\$3,401	\$292	9%	\$1,369	67%	
0371 : STORM GROVE MIDDLE SCHOOL	\$5,008	\$3,595	\$5,740	\$4,064	\$(1,676)	-29%	\$468	13%	
3300 : REVENUE ANTICIPATION NOTE 1011	-	-	-	-	-	0%	-	0%	
9005 : TEEN PARENT	-	-	\$42	-	\$(42)	-100%	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$9,789	\$9,152	\$(637)	-7%	\$9,152	0%	
9117 : FLORIDA VIRTUAL SCHOOL	-	-	\$224	-	\$(224)	-100%	-	0%	
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$105,377	\$102,632	\$268,697	\$17,478	\$(251,219)	-93%	\$(85,154)	-83%	Reduction in FEFP and pending roll (\$165K).
0031 : VERO BEACH HIGH SCHOOL	\$19,892	\$21,364	\$31,672	\$2,476	\$(29,196)	-92%	\$(18,888)	-88%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$3,031	\$45	\$(2,987)	-99%	\$45	0%	
0041 : ROSEWOOD ELEMENTARY	\$6,345	\$3,582	\$7,345	\$484	\$(6,861)	-93%	\$(3,098)	-86%	
0051 : OSCEOLA ELEMENTARY	\$4,704	\$8,966	\$12,604	\$489	\$(12,116)	-96%	\$(8,477)	-95%	
0061 : BEACHLAND ELEMENTARY	\$236	\$5,554	\$8,420	\$432	\$(7,988)	-95%	\$(5,122)	-92%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,903	\$5,528	\$14,356	\$574	\$(13,782)	-96%	\$(4,953)	-90%	
0101 : FELLSMERE ELEMENTARY	\$475	\$3,230	\$16,468	\$496	\$(15,972)	-97%	\$(2,734)	-85%	
0121 : PELICAN ISLAND ELEMENTARY	\$4,629	\$6,867	\$8,775	\$294	\$(8,481)	-97%	\$(6,573)	-96%	
0131 : WABASSO SCHOOL	\$704	\$739	\$706	\$71	\$(636)	-90%	\$(669)	-90%	
0141 : CITRUS ELEMENTARY	\$4,178	\$1,572	\$3,189	\$629	\$(2,560)	-80%	\$(944)	-60%	
0151 : DODGERTOWN ELEMENTARY	\$1,949	-	\$1,650	\$356	\$(1,294)	-78%	\$356	0%	
0161 : VERO BEACH ELEMENTARY	\$8,381	\$4,831	\$8,177	\$523	\$(7,654)	-94%	\$(4,308)	-89%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$9,574	\$7,870	\$12,521	\$802	\$(11,719)	-94%	\$(7,068)	-90%	
0191 : SEBASTIAN ELEMENTARY	\$2,704	\$4,352	\$20,063	\$360	\$(19,703)	-98%	\$(3,992)	-92%	
0201 : GLENDALE ELEMENTARY	\$3,731	\$1,273	\$4,396	\$482	\$(3,914)	-89%	\$(791)	-62%	
0221 : INDIAN RIVER ACADEMY	\$3,832	-	\$4,630	\$401	\$(4,229)	-91%	\$401	0%	
0271 : OSLO MIDDLE SCHOOL	\$8,301	\$4,706	\$9,043	\$822	\$(8,220)	-91%	\$(3,883)	-83%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$264	\$1,834	\$6,431	\$1,664	\$(4,767)	-74%	\$(170)	-9%	
0301 : LIBERTY ELEMENTARY	\$3,142	\$6,396	\$10,336	\$484	\$(9,852)	-95%	\$(5,912)	-92%	
0341 : TREASURE COAST ELEMENTARY	\$4,188	\$1,433	\$7,907	\$605	\$(7,301)	-92%	\$(827)	-58%	
0371 : STORM GROVE MIDDLE SCHOOL	\$6,609	\$10,306	\$12,140	\$952	\$(11,188)	-92%	\$(9,355)	-91%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$2,205	\$620	\$2,205	\$607	\$(1,598)	-72%	\$(13)	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$477	\$151	\$477	\$152	\$(325)	-68%	\$1	1%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,157	\$356	\$1,157	\$352	\$(805)	-70%	\$(4)	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$837	\$246	\$837	\$244	\$(593)	-71%	\$(2)	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$2,962	\$856	\$2,962	\$849	\$(2,113)	-71%	\$(7)	-1%	
9115 : DISTRICTWIDE SERVICES	-	-	\$57,199	\$1,833	\$(55,367)	-97%	\$1,833	0%	

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1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,199,588	\$1,245,577	\$1,687,687	\$1,171,588	\$(516,099)	-31%	\$(73,989)	-6%	Prior year budget included \$500K of roll and additional funding from general fund. General funding was used to fund additional school security. For 2020/21 this allocation was moved to project 1599. For 2019/20 the pending roll is \$26K.
0031 : VERO BEACH HIGH SCHOOL	-	\$43,733	-	-	-	0%	\$(43,733)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$120	-	-	-	0%	\$(120)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$378	-	-	-	0%	\$(378)	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$450	-	-	-	0%	\$(450)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$345	-	-	-	0%	\$(345)	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$240	-	-	-	0%	\$(240)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$440	-	-	-	0%	\$(440)	-100%	
0141 : CITRUS ELEMENTARY	-	\$120	-	-	-	0%	\$(120)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$240	-	-	-	0%	\$(240)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$225	-	-	-	0%	\$(225)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$705	-	-	-	0%	\$(705)	-100%	
0201 : GLENDALE ELEMENTARY	-	\$360	-	-	-	0%	\$(360)	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$240	-	-	-	0%	\$(240)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$21,606	-	-	-	0%	\$(21,606)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$360	-	-	-	0%	\$(360)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$760	-	-	-	0%	\$(760)	-100%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$41,276	\$42,867	\$41,276	\$43,823	\$2,547	6%	\$956	2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$8,580	\$9,629	\$8,583	\$10,445	\$1,862	22%	\$816	8%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$21,237	\$23,942	\$21,237	\$23,701	\$2,464	12%	\$(241)	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$16,445	\$17,840	\$16,445	\$17,743	\$1,298	8%	\$(97)	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$55,549	\$59,189	\$55,549	\$58,918	\$3,369	6%	\$(271)	0%	
9115 : DISTRICTWIDE SERVICES	-	\$2,918	-	-	-	0%	\$(2,918)	-100%	
9500 : OPERATIONS	\$1,056,501	\$1,018,871	\$1,544,597	-	\$(1,544,597)	-100%	\$(1,018,871)	-100%	
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$1,016,958	\$1,016,958	0%	\$1,016,958	0%	
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$17,932	\$11,716	\$44,392	\$20,413	\$(23,979)	-54%	\$8,697	74%	No change in FEFP funding and \$10K in 9200 for STEM. Pending roll of \$32K moved to district for school STEM initiative.
0031 : VERO BEACH HIGH SCHOOL	\$3,979	\$3,793	\$4,347	\$1,391	\$(2,956)	-68%	\$(2,402)	-63%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$69	\$25	\$(44)	-64%	\$25	0%	
0041 : ROSEWOOD ELEMENTARY	\$339	-	\$512	\$272	\$(240)	-47%	\$272	0%	
0051 : OSCEOLA ELEMENTARY	\$126	-	\$504	\$274	\$(230)	-46%	\$274	0%	
0061 : BEACHLAND ELEMENTARY	\$260	\$81	\$453	\$243	\$(210)	-46%	\$162	199%	
0081 : GIFFORD MIDDLE SCHOOL	\$2,336	\$394	\$896	\$323	\$(573)	-64%	\$(71)	-18%	
0101 : FELLSMERE ELEMENTARY	\$858	\$466	\$528	\$279	\$(249)	-47%	\$(187)	-40%	
0121 : PELICAN ISLAND ELEMENTARY	\$291	-	\$373	\$165	\$(208)	-56%	\$165	0%	
0131 : WABASSO SCHOOL	\$20	-	\$117	\$40	\$(77)	-66%	\$40	0%	
0141 : CITRUS ELEMENTARY	\$1,386	\$552	\$664	\$353	\$(311)	-47%	\$(199)	-36%	
0151 : DODGERTOWN ELEMENTARY	-	\$300	\$365	\$200	\$(165)	-45%	\$(100)	-33%	
0161 : VERO BEACH ELEMENTARY	-	-	\$560	\$294	\$(266)	-48%	\$294	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,183	\$1,070	\$1,254	\$451	\$(803)	-64%	\$(620)	-58%	
0191 : SEBASTIAN ELEMENTARY	\$285	\$107	\$382	\$202	\$(180)	-47%	\$96	90%	
0201 : GLENDALE ELEMENTARY	\$328	-	\$545	\$271	\$(275)	-50%	\$271	0%	
0221 : INDIAN RIVER ACADEMY	-	\$251	\$404	\$225	\$(179)	-44%	\$(25)	-10%	
0271 : OSLO MIDDLE SCHOOL	\$2,153	\$1,147	\$1,203	\$462	\$(741)	-62%	\$(685)	-60%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$3,407	\$2,443	\$2,862	\$935	\$(1,927)	-67%	\$(1,508)	-62%	
0301 : LIBERTY ELEMENTARY	\$55	\$498	\$511	\$272	\$(239)	-47%	\$(226)	-45%	
0341 : TREASURE COAST ELEMENTARY	\$414	\$201	\$624	\$340	\$(284)	-45%	\$139	69%	
0371 : STORM GROVE MIDDLE SCHOOL	\$511	\$414	\$1,399	\$535	\$(864)	-62%	\$120	29%	
9115 : DISTRICTWIDE SERVICES	-	-	\$25,822	\$2,041	\$(23,781)	-92%	\$2,041	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	\$10,820	\$10,820	0%	\$10,820	0%	

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1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$506,941	\$502,602	\$506,939	\$2,295,215	\$1,788,276	353%	\$1,792,613	357%	Prior year this project was only distributed to Charter Schools, for 2020/21 the district established hold harmless positions within SAM for schools.
0031 : VERO BEACH HIGH SCHOOL	-	-	-	\$20,090	\$20,090	0%	\$20,090	0%	50% of outside funding for PAC Director.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$146,236	\$140,390	\$146,236	\$144,677	\$(1,559)	-1%	\$4,287	3%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$30,397	\$31,535	\$30,395	\$34,482	\$4,087	13%	\$2,947	9%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$75,241	\$78,409	\$75,241	\$78,247	\$3,006	4%	\$(162)	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$58,264	\$58,424	\$58,264	\$58,575	\$311	1%	\$151	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$196,803	\$193,844	\$196,803	\$194,511	\$(2,292)	-1%	\$667	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$1,764,633	\$1,764,633	0%	\$1,764,633	0%	Hold harmless positions for schools.
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$427,121	\$462,266	\$617,901	\$571,482	\$(46,419)	-8%	\$109,216	24%	2020/21 budget is based on 2019/20 actual expenditures with slight increase.
0031 : VERO BEACH HIGH SCHOOL	\$296,571	\$325,366	\$200,000	\$350,500	\$150,500	75%	\$25,134	8%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$111,213	\$117,248	\$300,359	\$201,160	\$(99,199)	-33%	\$83,912	72%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$16,305	\$13,322	\$16,305	\$13,322	\$(2,983)	-18%	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$3,032	\$6,330	\$101,237	\$6,500	\$(94,737)	-94%	\$170	3%	
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$971,422	\$341,990	\$983,114	\$642,942	\$(340,171)	-35%	\$300,952	88%	2020/21 budget is based on projected program revenue.
0031 : VERO BEACH HIGH SCHOOL	\$809,571	\$170,506	\$840,976	\$380,465	\$(460,511)	-55%	\$209,959	123%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$29,313	\$52,767	\$142,137	\$99,506	\$(42,631)	-30%	\$46,739	89%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$132,537	\$118,717	-	\$119,635	\$119,635	0%	\$918	1%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$43,336	\$43,336	0%	\$43,336	0%	
1086 : GENERAL - INTL BACCALAUREATE (IB)(FTE)	\$285,664	\$133,396	\$227,445	\$200,000	\$(27,445)	-12%	\$66,604	50%	2020/21 budget is based on projected program revenue.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$16,827	\$10,926	\$12,366	\$14,560	\$2,194	18%	\$3,634	33%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$256,617	\$113,950	\$215,079	\$170,440	\$(44,639)	-21%	\$56,490	50%	
0301 : LIBERTY ELEMENTARY	\$12,220	\$8,520	-	\$15,000	\$15,000	0%	\$6,480	76%	
1088 : GENERAL - DIGITAL CLASSROOM	\$838,540	\$567,854	\$669,554	\$104,295	\$(565,259)	-84%	\$(463,559)	-82%	Reduction in FEFP funding from \$261K to 104K. Prior year budget had roll of approximately \$400K. Minimum roll is expected from 2019/20.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$27,216	\$9,533	\$27,216	\$3,901	\$(23,315)	-86%	\$(5,632)	-59%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$5,657	\$2,147	\$5,664	\$930	\$(4,734)	-84%	\$(1,217)	-57%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$14,003	\$5,324	\$14,003	\$2,110	\$(11,893)	-85%	\$(3,214)	-60%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$10,843	\$3,967	\$10,843	\$1,579	\$(9,264)	-85%	\$(2,388)	-60%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$36,627	\$13,162	\$36,627	\$5,245	\$(31,382)	-86%	\$(7,917)	-60%	
9442 : INFORMATION TECHNOLOGY DEPT	\$744,194	\$533,721	\$575,201	\$90,530	\$(484,671)	-84%	\$(443,191)	-83%	
1089 : UNEMPLOYMENT COMPENSATION	\$24,489	-	\$24,489	\$25,000	\$512	2%	\$25,000	0%	No significant change in budget.
9400 : HUMAN RESOURCES DEPARTMENT	\$24,489	-	\$24,489	\$25,000	\$512	2%	\$25,000	0%	
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$1,586,735	\$5,594,312	\$4,007,577	253%	\$5,594,312	0%	Reserved funding - \$3M teacher starting salary increase, \$500K non instructional supplement, \$250K contingency, \$40K Principal and Asst. Principal increase, \$1.8M contingency for reduction in state funding due to COVID and economic conditions.
9006 : PHYSICAL PLANT	-	-	-	-	-	0%	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$1,566,666	-	\$(1,566,666)	-100%	-	0%	Last payment for Safe Harbor was made in 2019/20. No further payments are required.
9116 : DISTRICTWIDE RESERVES	-	-	\$20,069	\$5,594,312	\$5,574,243	27776%	\$5,594,312	0%	
1091 : GENERAL - EARLY GRADUATION	\$2,102	-	\$2,102	-	\$(2,102)	-100%	-	0%	Budget reduction.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$2,102	-	\$2,102	-	\$(2,102)	-100%	-	0%	
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$7,443	-	\$7,520	-	\$(7,520)	-100%	-	0%	Budget reduction.
0031 : VERO BEACH HIGH SCHOOL	\$5,026	-	\$5,020	-	\$(5,020)	-100%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$2,417	-	\$2,500	-	\$(2,500)	-100%	-	0%	

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1094 : GENERAL - TERMINAL PAY	\$556,859	\$755,199	\$556,859	\$500,000	\$(56,859)	-10%	\$(255,199)	-34%	Budget reduction.
0031 : VERO BEACH HIGH SCHOOL	\$101,185	\$124,218	\$33,855	\$33,855	-	0%	\$(90,364)	-73%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$3,559	-	\$3,559	\$3,559	-	0%	\$3,559	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$4,392	-	-	-	0%	\$(4,392)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$14,636	\$8,832	-	-	-	0%	\$(8,832)	-100%	
0051 : OSCEOLA ELEMENTARY	\$11,197	\$60,788	\$11,197	\$11,197	-	0%	\$(49,591)	-82%	
0061 : BEACHLAND ELEMENTARY	\$9,647	-	\$6,308	\$6,308	-	0%	\$6,308	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$21,342	\$678	\$18,047	\$18,047	-	0%	\$17,369	2561%	
0101 : FELLSMERE ELEMENTARY	\$17,804	-	-	-	-	0%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$10,107	\$42,690	\$41	\$41	-	0%	\$(42,649)	-100%	
0131 : WABASSO SCHOOL	\$861	\$641	\$612	\$612	-	0%	\$(29)	-4%	
0141 : CITRUS ELEMENTARY	\$29,142	\$6,518	\$8,504	\$8,504	-	0%	\$1,986	30%	
0151 : DODGERTOWN ELEMENTARY	\$4,630	\$14,166	-	-	-	0%	\$(14,166)	-100%	
0161 : VERO BEACH ELEMENTARY	\$1,744	\$37,358	\$1,744	\$1,744	-	0%	\$(35,614)	-95%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$10,403	\$23,329	\$10,041	\$10,041	-	0%	\$(13,288)	-57%	
0191 : SEBASTIAN ELEMENTARY	\$7,678	\$604	\$7,678	\$7,678	-	0%	\$7,074	1172%	
0201 : GLENDALE ELEMENTARY	\$2,524	\$27,506	\$2,524	\$2,524	-	0%	\$(24,982)	-91%	
0221 : INDIAN RIVER ACADEMY	\$407	\$56,072	-	-	-	0%	\$(56,072)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$131,611	-	-	-	0%	\$(131,611)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$26,897	\$8,756	\$398	\$398	-	0%	\$(8,358)	-95%	
0301 : LIBERTY ELEMENTARY	\$21,599	-	\$14,017	\$14,017	-	0%	\$14,017	0%	
0341 : TREASURE COAST ELEMENTARY	\$18,347	-	\$89	\$89	-	0%	\$89	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$27,496	-	\$16,932	\$16,932	-	0%	\$16,932	0%	
9002 : ESE SCHOOL WIDE	\$76,348	\$99,304	-	-	-	0%	\$(99,304)	-100%	
9006 : PHYSICAL PLANT	\$12,061	\$28,922	\$12,061	\$12,061	-	0%	\$(16,860)	-58%	
9008 : TRANSPORTATION	\$7,605	\$16,358	\$6,328	\$6,328	-	0%	\$(10,030)	-61%	
9101 : SUPERINTENDENT'S OFFICE	\$10,699	-	-	-	-	0%	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$311,669	\$254,810	\$(56,859)	-18%	\$254,810	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$887	\$634	-	-	-	0%	\$(634)	-100%	
9224 : STUDENT SERVICES	\$11,496	\$28,977	-	-	-	0%	\$(28,977)	-100%	
9300 : BUSINESS & FINANCE	\$59,926	-	\$59,926	\$59,926	-	0%	\$59,926	0%	
9332 : PURCHASING/WAREHOUSE	\$578	\$2,684	\$578	\$578	-	0%	\$(2,106)	-78%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$2,338	-	-	-	0%	\$(2,338)	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	\$33,472	\$9,933	\$28,170	\$28,170	-	0%	\$18,236	184%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$1,272	\$1,906	\$1,272	\$1,272	-	0%	\$(634)	-33%	
9552 : STUDENT ASSIGNMENT	-	\$15,982	-	-	-	0%	\$(15,982)	-100%	
9553 : BUILDING DEPARTMENT	\$1,310	-	\$1,310	\$1,310	-	0%	\$1,310	0%	
1095 : GENERAL - DONATIONS	\$9,000	\$993	-	-	-	0%	\$(993)	-100%	This donation was set up for classroom supplies. Roll pending of \$3K.
0031 : VERO BEACH HIGH SCHOOL	-	\$662	-	-	-	0%	\$(662)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$158	-	-	-	0%	\$(158)	-100%	
0141 : CITRUS ELEMENTARY	-	\$173	-	-	-	0%	\$(173)	-100%	
9115 : DISTRICTWIDE SERVICES	\$9,000	-	-	-	-	0%	-	0%	
1311 : LEGAL FEES PROJECT	-	\$290,197	\$289,001	\$265,625	\$(23,376)	-8%	\$(24,572)	-8%	Budget reduction.
9100 : SCHOOL BOARD OFFICE	-	\$262,258	\$242,252	\$265,625	\$23,373	10%	\$3,367	1%	
9115 : DISTRICTWIDE SERVICES	-	\$27,940	\$46,749	-	\$(46,749)	-100%	\$(27,940)	-100%	
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470	17%	\$345,797	19%	Premium increase for property, general liability and auto coverage. Increase is consistent with state and industry averages ranging from 20 - 25%. This is a result of above normal catastrophic losses, low interest rate and the uncertainty of COVID. Other programs are reducing coverage and increasing deductibles. The district coverage and deductibles remained the same. District is part of the consortium South Central Educational Risk Management Program (SCERMP).
9444 : RISK MGMT & EMPLOYEE BENEFITS	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470	17%	\$345,797	19%	

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1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$11,906,834	\$12,168,348	\$11,891,744	\$12,311,180	\$419,436	4%	\$142,832	1%	Allocation based on 2020/21 state funding and Charter Schools projected FTE. Increase from prior year is \$143K.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$3,327,698	\$3,297,735	\$3,327,698	\$3,369,078	\$41,380	1%	\$71,343	2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$771,440	\$848,909	\$756,349	\$860,423	\$104,074	14%	\$11,514	1%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$1,808,506	\$1,955,255	\$1,808,506	\$1,959,670	\$151,164	8%	\$4,416	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$1,338,406	\$1,357,121	\$1,338,406	\$1,377,859	\$39,453	3%	\$20,738	2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$4,660,785	\$4,709,328	\$4,660,785	\$4,744,150	\$83,365	2%	\$34,822	1%	
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$1,130,099	\$1,169,042	\$1,214,934	\$1,169,042	\$(45,892)	-4%	-	0%	Appropriation for 2020/21 is based on prior year funding and this is a pass through distribution and will be updated once received from the state.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$321,180	\$322,236	\$327,609	\$322,236	\$(5,373)	-2%	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$83,452	\$90,745	\$82,432	\$90,745	\$8,313	10%	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$165,253	\$178,370	\$218,207	\$178,370	\$(39,837)	-18%	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$127,967	\$133,566	\$132,825	\$133,566	\$741	1%	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$432,247	\$444,125	\$453,861	\$444,125	\$(9,736)	-2%	-	0%	
1503 : GENERAL - MULTICULTURAL PLAN	\$79,450	-	\$80,000	\$80,000	-	0%	\$80,000	0%	No significant change in budget.
9112 : COORDINATOR OF EQUITY	\$73,200	-	\$80,000	\$80,000	-	0%	\$80,000	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$6,250	-	-	-	-	0%	-	0%	
1504 : GENERAL - EMPL& STUDENT PUBLIC RELATIONS	\$10,722	-	\$10,865	-	\$(10,865)	-100%	-	0%	Budget reduction.
9113 : PUBLIC INFORMATION OFFICE	\$10,722	-	\$10,865	-	\$(10,865)	-100%	-	0%	
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$439,030	\$36,674	-	\$480,000	\$480,000	0%	\$443,326	1209%	No significant change to budget. Summer School funding shifts between project 1505 and 1506 depending on the year. Moving forward only one project will be used.
0051 : OSCEOLA ELEMENTARY	\$64,620	-	-	-	-	0%	-	0%	
0131 : WABASSO SCHOOL	\$54,422	-	-	-	-	0%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$53,634	-	-	-	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$56,548	-	-	-	-	0%	-	0%	
0301 : LIBERTY ELEMENTARY	\$61,342	-	-	-	-	0%	-	0%	
9002 : ESE SCHOOL WIDE	\$25,677	-	-	-	-	0%	-	0%	
9008 : TRANSPORTATION	\$115,118	\$36,674	-	-	-	0%	\$(36,674)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	-	\$480,000	\$480,000	0%	\$480,000	0%	Holding account for summer programs.
9200 : CURRICULUM & INSTRUCTIONAL	\$7,669	-	-	-	-	0%	-	0%	
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$22,233	\$120,855	\$480,473	-	\$(480,473)	-100%	\$(120,855)	-100%	Summer School funding shifts between project 1505 and 1506 depending on the year. Moving forward only one project will be used.
0031 : VERO BEACH HIGH SCHOOL	\$5,140	\$40,999	-	-	-	0%	\$(40,999)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$6,965	-	-	-	0%	\$(6,965)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$4,184	-	-	-	0%	\$(4,184)	-100%	
0051 : OSCEOLA ELEMENTARY	\$9,608	-	-	-	-	0%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$4,184	-	-	-	0%	\$(4,184)	-100%	
0131 : WABASSO SCHOOL	-	\$16,515	-	-	-	0%	\$(16,515)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$1,693	-	-	-	-	0%	-	0%	
9002 : ESE SCHOOL WIDE	\$5,792	\$6,230	-	-	-	0%	\$(6,230)	-100%	
9011 : READING ALLOCATION *FEFP*	-	\$36,934	-	-	-	0%	\$(36,934)	-100%	
9116 : DISTRICTWIDE RESERVES	-	-	\$480,473	-	\$(480,473)	-100%	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$4,845	-	-	-	0%	\$(4,845)	-100%	
1507 : GENERAL - COPIER LEASING COSTS	\$5,230	\$10,189	\$7,295	\$9,810	\$2,515	34%	\$(379)	-4%	No significant change in budget.
9101 : SUPERINTENDENT'S OFFICE	\$5,230	\$10,189	\$7,295	\$9,810	\$2,515	34%	\$(379)	-4%	
1508 : GENERAL - NEGOTIATIONS	\$53,312	\$71,325	\$25,152	\$17,159	\$(7,993)	-32%	\$(54,166)	-76%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	\$53,312	\$71,325	\$25,152	\$17,159	\$(7,993)	-32%	\$(54,166)	-76%	

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1509 : GENERAL - FINGERPRINTING COSTS	\$39,492	\$41,751	\$53,296	\$50,600	\$(2,696)	-5%	\$8,849	21%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	\$39,492	\$41,751	\$53,296	\$50,600	\$(2,696)	-5%	\$8,849	21%	
1511 : GENERAL - DIST SUPPORT-SUPPLMNT TO SITES	\$59,257	\$40,161	\$61,853	\$30,000	\$(31,853)	-51%	\$(10,161)	-25%	Budget reduction and aligned with requirements and prior year expenditures.
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$356	-	\$356	-	\$(356)	-100%	-	0%	
9006 : PHYSICAL PLANT	\$13,555	-	\$15,202	-	\$(15,202)	-100%	-	0%	
9115 : DISTRICTWIDE SERVICES	\$4,113	-	\$3,586	-	\$(3,586)	-100%	-	0%	
9332 : PURCHASING/WAREHOUSE	\$41,233	\$40,161	\$42,709	\$30,000	\$(12,709)	-30%	\$(10,161)	-25%	Funding for elementary schools planners.
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$547,192	\$597,143	\$653,192	\$518,600	\$(134,592)	-21%	\$(78,543)	-13%	Budget reduction based on new contract.
9006 : PHYSICAL PLANT	\$547,192	\$597,143	\$653,192	\$518,600	\$(134,592)	-21%	\$(78,543)	-13%	
1513 : GENERAL - FEES PAID TO COUNTY	\$160,901	\$153,550	\$146,337	\$148,075	\$1,738	1%	\$(5,475)	-4%	No significant change to budget.
0031 : VERO BEACH HIGH SCHOOL	\$150	\$150	\$150	\$150	-	0%	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$75	\$75	\$75	\$75	-	0%	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$75	\$75	\$75	\$75	-	0%	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0051 : OSCEOLA ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0061 : BEACHLAND ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	-	0%	
0101 : FELLSMERE ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0131 : WABASSO SCHOOL	\$150	\$150	\$150	\$150	-	0%	-	0%	
0141 : CITRUS ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0161 : VERO BEACH ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0201 : GLENDALE ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0221 : INDIAN RIVER ACADEMY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$75	\$75	\$75	\$75	-	0%	-	0%	
0301 : LIBERTY ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$75	\$75	\$75	\$75	-	0%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$75	\$75	\$75	\$75	-	0%	-	0%	
9115 : DISTRICTWIDE SERVICES	\$159,101	\$151,750	\$144,537	\$146,275	\$1,738	1%	\$(5,475)	-4%	
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$126,325	-	0%	\$1	0%	No significant change to budget.
9006 : PHYSICAL PLANT	\$126,324	\$126,324	\$126,325	\$126,325	-	0%	\$1	0%	
1516 : GENERAL - PROJECT LEAD THE WAY	\$4,542	\$2,174	\$5,415	\$2,250	\$(3,165)	-58%	\$76	3%	Budget reduction and program pending.
0061 : BEACHLAND ELEMENTARY	\$1,190	\$1,424	\$1,940	\$1,500	\$(440)	-23%	\$76	5%	
0081 : GIFFORD MIDDLE SCHOOL	\$3,353	\$750	\$3,475	\$750	\$(2,725)	-78%	-	0%	
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$20,925	\$14,425	\$14,425	\$47,425	\$33,000	229%	\$33,000	229%	Budget increase to cover audit services for AFR and Internal Accounts audits for schools. In 2019/20, this was budgeted in project 1999 (discretionary). Moved here for better transparency. No actual increase in funding.
9300 : BUSINESS & FINANCE	\$20,925	\$14,425	\$14,425	\$47,425	\$33,000	229%	\$33,000	229%	
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$301,594	\$726,767	\$733,230	\$733,230	\$(0)	0%	\$6,463	1%	No significant change to budget. Two payments remain, one in 2020/21 and the final payment will be made in 2021/22.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$106,655	\$207,064	\$208,522	\$208,522	-	0%	\$1,458	1%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$16,546	\$41,498	\$42,256	\$42,256	\$(0)	0%	\$757	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$50,283	\$100,231	\$101,538	\$101,538	\$(0)	0%	\$1,307	1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$33,217	\$83,173	\$84,609	\$84,609	\$(0)	0%	\$1,436	2%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$94,893	\$294,801	\$296,306	\$296,306	-	0%	\$1,505	1%	

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1524 : GENERAL - LOWEST 300 SCHOOLS	\$392,817	\$248,639	\$412,856	-	\$(412,856)	-100%	\$(248,639)	-100%	Elementary Schools master schedules will have an additional hour within the school day and therefore, specific additional funding is no longer required.
0101 : FELLSMERE ELEMENTARY	\$129,462	\$74,190	\$127,229	-	\$(127,229)	-100%	\$(74,190)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$81,749	\$42,382	\$81,570	-	\$(81,570)	-100%	\$(42,382)	-100%	
0161 : VERO BEACH ELEMENTARY	\$181,606	\$132,067	\$204,057	-	\$(204,057)	-100%	\$(132,067)	-100%	
1527 : GENERAL - HURRICANE IRMA	\$245,817	-	-	-	-	0%	-	0%	
9006 : PHYSICAL PLANT	\$245,817	-	-	-	-	0%	-	0%	
1528 : GENERAL - PRO-TECH SALARY STUDY	-	-	\$3,000	-	\$(3,000)	-100%	-	0%	Budget reduction.
9400 : HUMAN RESOURCES DEPARTMENT	-	-	\$3,000	-	\$(3,000)	-100%	-	0%	
1532 : GENERAL - CWA CONTRACT	\$3	\$490,972	-	-	-	0%	\$(490,972)	-100%	Project established to track the 3% retro that was paid CWA workers under the negotiated Union agreement. The agreement was 3% for 2018/19, 2.5% for 2019/20, and 2% in 2020/21. Retro was paid in 2019/20 for the 2018/19 year. For 2019/20 and 2020/21 the respective raises will be expended through the normal salary schedule.
0031 : VERO BEACH HIGH SCHOOL	-	\$46,893	-	-	-	0%	\$(46,893)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$6,270	-	-	-	0%	\$(6,270)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$4,807	-	-	-	0%	\$(4,807)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$7,432	-	-	-	0%	\$(7,432)	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$7,047	-	-	-	0%	\$(7,047)	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$6,305	-	-	-	0%	\$(6,305)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$11,116	-	-	-	0%	\$(11,116)	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$11,875	-	-	-	0%	\$(11,875)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	-	\$13,539	-	-	-	0%	\$(13,539)	-100%	
0131 : WABASSO SCHOOL	-	\$9,987	-	-	-	0%	\$(9,987)	-100%	
0141 : CITRUS ELEMENTARY	-	\$14,617	-	-	-	0%	\$(14,617)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$12,061	-	-	-	0%	\$(12,061)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$20,358	-	-	-	0%	\$(20,358)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$3	\$14,953	-	-	-	0%	\$(14,953)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$8,458	-	-	-	0%	\$(8,458)	-100%	
0201 : GLENDALE ELEMENTARY	-	\$9,487	-	-	-	0%	\$(9,487)	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$8,044	-	-	-	0%	\$(8,044)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$15,593	-	-	-	0%	\$(15,593)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$29,660	-	-	-	0%	\$(29,660)	-100%	
0301 : LIBERTY ELEMENTARY	-	\$10,814	-	-	-	0%	\$(10,814)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$9,932	-	-	-	0%	\$(9,932)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$12,028	-	-	-	0%	\$(12,028)	-100%	
9002 : ESE SCHOOL WIDE	-	\$7,617	-	-	-	0%	\$(7,617)	-100%	
9006 : PHYSICAL PLANT	-	\$62,154	-	-	-	0%	\$(62,154)	-100%	
9008 : TRANSPORTATION	-	\$95,000	-	-	-	0%	\$(95,000)	-100%	
9015 : PRE-KINDERGARTEN PROGRAM	-	\$1,675	-	-	-	0%	\$(1,675)	-100%	
9119 : ADMINISTRATION BUILDING	-	\$2,799	-	-	-	0%	\$(2,799)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$575	-	-	-	0%	\$(575)	-100%	
9224 : STUDENT SERVICES	-	\$1,219	-	-	-	0%	\$(1,219)	-100%	
9300 : BUSINESS & FINANCE	-	\$8,378	-	-	-	0%	\$(8,378)	-100%	
9332 : PURCHASING/WAREHOUSE	-	\$8,718	-	-	-	0%	\$(8,718)	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$6,822	-	-	-	0%	\$(6,822)	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	-	\$2,451	-	-	-	0%	\$(2,451)	-100%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$571	-	-	-	0%	\$(571)	-100%	
9552 : STUDENT ASSIGNMENT	-	\$1,002	-	-	-	0%	\$(1,002)	-100%	
9553 : BUILDING DEPARTMENT	-	\$716	-	-	-	0%	\$(716)	-100%	
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,199	\$1,481	\$3,160	\$3,000	\$(160)	-5%	\$1,519	103%	Budget reduction.
9101 : SUPERINTENDENT'S OFFICE	\$1,199	\$1,481	\$3,160	\$3,000	\$(160)	-5%	\$1,519	103%	

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1535 : GENERAL - FASA	\$3,060	-	\$3,060	-	\$(3,060)	-100%	-	0%	Budget reduction.
9200 : CURRICULUM & INSTRUCTIONAL	\$3,060	-	\$3,060	-	\$(3,060)	-100%	-	0%	
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$29,732	\$7,307	\$29,732	\$10,000	\$(19,732)	-66%	\$2,693	37%	Budget based on prior year expenditures.
0271 : OSLO MIDDLE SCHOOL	-	\$971	-	-	-	0%	\$(971)	-100%	
9002 : ESE SCHOOL WIDE	-	\$6,335	-	-	-	0%	\$(6,335)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$10,000	\$10,000	0%	\$10,000	0%	
9116 : DISTRICTWIDE RESERVES	\$29,732	-	\$29,732	-	\$(29,732)	-100%	-	0%	
1545 : GENERAL - BAND UNIFORMS	\$129,983	-	-	-	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$129,983	-	-	-	-	0%	-	0%	
1546 : GENERAL - ACT - HIGH SCHOOLS	\$54,630	\$7,847	\$70,000	\$77,000	\$7,000	10%	\$69,153	881%	In 2019/20 expenditures were in project 1999- discretionary funds. For 2020/21 budget moved to project 1546. Budget of \$77K is equivalent to expenditures in prior year.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$7,847	\$70,000	-	\$(70,000)	-100%	\$(7,847)	-100%	
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	-	-	\$77,000	\$77,000	0%	\$77,000	0%	
9442 : INFORMATION TECHNOLOGY DEPT	\$54,630	-	-	-	-	0%	-	0%	
1547 : GENERAL - P-CARD PROGRAM	\$17,241	\$(7,681)	\$24,450	\$10,000	\$(14,450)	-59%	\$17,681	-230%	Budget reduction. Pass through to process school's internal accounts P-card transactions.
0031 : VERO BEACH HIGH SCHOOL	\$13,963	\$0	\$10,000	\$1,000	\$(9,000)	-90%	\$1,000	3333233%	
0041 : ROSEWOOD ELEMENTARY	-	\$(71)	\$3,000	\$1,000	\$(2,000)	-67%	\$1,071	-1514%	
0061 : BEACHLAND ELEMENTARY	\$(356)	\$(119)	\$2,447	\$1,000	\$(1,447)	-59%	\$1,119	-942%	
0121 : PELICAN ISLAND ELEMENTARY	\$21	\$(96)	\$1,000	\$1,000	-	0%	\$1,096	-1137%	
0131 : WABASSO SCHOOL	-	-	\$1,000	\$1,000	-	0%	\$1,000	0%	
0151 : DODGERTOWN ELEMENTARY	\$3,503	\$(3,834)	\$2,245	\$1,000	\$(1,245)	-55%	\$4,834	-126%	
0191 : SEBASTIAN ELEMENTARY	\$189	-	\$1,000	\$1,000	-	0%	\$1,000	0%	
0271 : OSLO MIDDLE SCHOOL	\$(46)	\$(30)	\$1,755	\$1,000	\$(755)	-43%	\$1,030	-3485%	
0301 : LIBERTY ELEMENTARY	\$(110)	\$(3,180)	\$1,003	\$1,000	\$(3)	0%	\$4,180	-131%	
0341 : TREASURE COAST ELEMENTARY	\$78	\$(352)	\$1,000	\$1,000	-	0%	\$1,352	-384%	
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$359,551	\$375,943	\$359,551	\$367,969	\$8,418	2%	\$(7,974)	-2%	No significant change to budget. Differences between schools will vary based on school square footage, student population and equipment (i.e. water cooled vs. air cooled chillers) at each site.
0031 : VERO BEACH HIGH SCHOOL	\$34,973	\$72,806	\$28,016	\$70,000	\$41,984	150%	\$(2,806)	-4%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$601	-	\$3,396	-	\$(3,396)	-100%	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$6,480	\$8,647	\$7,098	\$8,500	\$1,402	20%	\$(147)	-2%	
0051 : OSCEOLA ELEMENTARY	\$9,426	\$9,795	\$8,609	\$9,400	\$791	9%	\$(395)	-4%	
0061 : BEACHLAND ELEMENTARY	\$6,293	\$4,739	\$6,110	\$5,000	\$(1,110)	-18%	\$261	6%	
0081 : GIFFORD MIDDLE SCHOOL	\$11,001	\$14,160	\$10,407	\$14,000	\$3,593	35%	\$(160)	-1%	
0101 : FELLSMERE ELEMENTARY	\$24,859	\$20,421	\$23,622	\$21,000	\$(2,622)	-11%	\$579	3%	
0121 : PELICAN ISLAND ELEMENTARY	\$8,979	\$9,432	\$9,395	\$8,600	\$(795)	-8%	\$(832)	-9%	
0131 : WABASSO SCHOOL	\$5,241	\$4,750	\$5,460	\$5,400	\$(60)	-1%	\$650	14%	
0141 : CITRUS ELEMENTARY	\$32,521	\$32,838	\$30,228	\$33,000	\$2,772	9%	\$162	0%	
0151 : DODGERTOWN ELEMENTARY	\$13,667	\$19,321	\$14,868	\$20,000	\$5,132	35%	\$679	4%	
0161 : VERO BEACH ELEMENTARY	\$22,389	\$21,919	\$20,173	\$22,000	\$1,827	9%	\$81	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$12,088	\$10,227	\$12,917	\$9,600	\$(3,317)	-26%	\$(627)	-6%	
0191 : SEBASTIAN ELEMENTARY	\$20,305	\$19,643	\$16,325	\$19,500	\$3,175	19%	\$(143)	-1%	
0201 : GLENDALE ELEMENTARY	\$14,084	\$8,672	\$13,968	\$8,300	\$(5,668)	-41%	\$(372)	-4%	
0221 : INDIAN RIVER ACADEMY	\$8,439	\$7,535	\$12,204	\$7,000	\$(5,204)	-43%	\$(535)	-7%	
0271 : OSLO MIDDLE SCHOOL	\$14,447	\$15,074	\$13,994	\$15,000	\$1,006	7%	\$(74)	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$56,814	\$41,005	\$46,511	\$40,000	\$(6,511)	-14%	\$(1,005)	-2%	
0301 : LIBERTY ELEMENTARY	\$9,268	\$9,638	\$7,997	\$9,200	\$1,203	15%	\$(438)	-5%	
0341 : TREASURE COAST ELEMENTARY	\$7,971	\$6,069	\$9,023	\$6,000	\$(3,023)	-34%	\$(69)	-1%	
0371 : STORM GROVE MIDDLE SCHOOL	\$25,761	\$22,453	\$22,000	\$22,000	-	0%	\$(453)	-2%	
9008 : TRANSPORTATION	\$4,373	\$4,343	\$4,269	\$4,269	-	0%	\$(74)	-2%	
9115 : DISTRICTWIDE SERVICES	\$(321)	\$2,159	\$1,000	\$2,300	\$1,300	130%	\$141	7%	Ancillary buildings

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9118 : SUPPORT SERVICES COMPLEX	\$6,475	\$6,874	\$6,304	-	\$(6,304)	-100%	\$(6,874)	-100%	
9119 : ADMINISTRATION BUILDING	\$3,420	\$3,422	\$25,657	\$7,900	\$(17,757)	-69%	\$4,478	131%	
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$123,420	\$102,951	\$123,420	\$93,750	\$(29,670)	-24%	\$(9,201)	-9%	Budget reduction. Aligned with prior year expenditures.
0031 : VERO BEACH HIGH SCHOOL	\$23,372	\$25,229	\$30,509	\$23,000	\$(7,509)	-25%	\$(2,229)	-9%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$672	-	\$(672)	-100%	-	0%	
0051 : OSCEOLA ELEMENTARY	\$6,164	\$620	\$8,054	\$500	\$(7,554)	-94%	\$(120)	-19%	
0081 : GIFFORD MIDDLE SCHOOL	\$12,064	\$7,671	\$2,546	\$8,000	\$5,454	214%	\$329	4%	
0121 : PELICAN ISLAND ELEMENTARY	\$3,724	\$2,887	\$3,084	\$3,000	\$(84)	-3%	\$113	4%	
0131 : WABASSO SCHOOL	\$532	\$2,443	\$1,213	\$1,950	\$737	61%	\$(493)	-20%	
0161 : VERO BEACH ELEMENTARY	\$8,244	\$9,721	\$8,244	\$5,000	\$(3,244)	-39%	\$(4,721)	-49%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$8,428	\$7,114	\$11,540	\$8,000	\$(3,540)	-31%	\$886	12%	
0191 : SEBASTIAN ELEMENTARY	\$4,407	\$5,087	\$4,776	\$4,100	\$(676)	-14%	\$(987)	-19%	
0201 : GLENDALE ELEMENTARY	\$5,577	\$8,147	\$5,577	\$6,200	\$623	11%	\$(1,947)	-24%	
0221 : INDIAN RIVER ACADEMY	\$9,216	\$7,991	\$5,069	\$6,000	\$931	18%	\$(1,991)	-25%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$41,421	\$23,206	\$26,197	\$25,000	\$(1,197)	-5%	\$1,794	8%	
0371 : STORM GROVE MIDDLE SCHOOL	\$271	\$2,834	\$15,941	\$3,000	\$(12,941)	-81%	\$166	6%	
1551 : GENERAL - PERFORMANCE CONTRACTING	\$891,287	-	-	-	-	0%	-	0%	Moved expenditure from general fund to capital fund.
9115 : DISTRICTWIDE SERVICES	\$891,287	-	-	-	-	0%	-	0%	
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$636,340	\$1,227,399	\$591,059	93%	\$1,227,399	0%	Reserved for reduction in 3rd. FEFP calculation for McKay Scholarships for \$600K and Family Empowerment Scholarship for \$627K.
9116 : DISTRICTWIDE RESERVES	-	-	\$636,340	\$1,227,399	\$591,059	93%	\$1,227,399	0%	
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$62,018	\$45,151	\$53,576	\$43,276	\$(10,300)	-19%	\$(1,875)	-4%	Budget reduction.
9006 : PHYSICAL PLANT	\$62,018	\$45,151	\$53,576	\$43,276	\$(10,300)	-19%	\$(1,875)	-4%	
1554 : GENERAL - SAFE HARBOR TRANSFER	-	\$1,567,390	-	-	-	0%	\$(1,567,390)	-100%	Transfer to Safe Harbor was in 2019/20 and no additional transfers are required.
9115 : DISTRICTWIDE SERVICES	-	\$1,567,390	-	-	-	0%	\$(1,567,390)	-100%	
1556 : GENERAL - RESERVE FOR TAN COSTS	\$64,631	\$285,994	-	-	-	0%	\$(285,994)	-100%	In August of 2009, a TAN was issued in the amount of \$14.9M, and matured on April 30, 2020. Total repayment costs including cost of issuance and interest was \$15.114M. The proceeds and interest earned was \$15.090M, therefore the cost to the district was approximately \$24K or 0.238% (less than 25 basis points). This means the District was able to insure sufficient cash was available to meet the District's operational needs for less than one-quarter of 1 percent. The District does not anticipate issuing a TAN for 2020/21.
9001 : DISTRICTWIDE	-	\$224,281	-	-	-	0%	\$(224,281)	-100%	
9115 : DISTRICTWIDE SERVICES	\$64,631	-	-	-	-	0%	-	0%	
9300 : BUSINESS & FINANCE	-	\$61,713	-	-	-	0%	\$(61,713)	-100%	
1558 : GENERAL - INTERDEPARTMENTAL VEHICLE MAINT	\$4,827	\$4,462	\$3,500	-	\$(3,500)	-100%	\$(4,462)	-100%	Budget reduction. Budget was moved to department budgets in 2020/21.
9008 : TRANSPORTATION	\$4,827	\$4,462	\$3,500	-	\$(3,500)	-100%	\$(4,462)	-100%	
1561 : GENERAL - HOSPITALITY	\$5,084	\$2,870	\$5,000	\$5,000	-	0%	\$2,130	74%	
9101 : SUPERINTENDENT'S OFFICE	\$5,084	\$2,870	\$5,000	\$5,000	-	0%	\$2,130	74%	

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1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$548,229	\$372,876	\$1,364,252	\$157,401	\$(1,206,851)	-88%	\$(215,475)	-58%	2020/21 budget is based on projected program revenue. Pending roll is \$498K.
0031 : VERO BEACH HIGH SCHOOL	\$317,588	\$151,372	\$546,793	-	\$(546,793)	-100%	\$(151,372)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$5,578	\$5,603	\$8,546	-	\$(8,546)	-100%	\$(5,603)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$654	\$2,385	\$16,290	-	\$(16,290)	-100%	\$(2,385)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$54	\$7,998	\$18,352	-	\$(18,352)	-100%	\$(7,998)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$218,307	\$194,289	\$441,361	-	\$(441,361)	-100%	\$(194,289)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$6,046	\$11,229	\$24,711	-	\$(24,711)	-100%	\$(11,229)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	\$308,199	\$157,401	\$(150,798)	-49%	\$157,401	0%	
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$1,103,126	-	-	-	-	0%	-	0%	In 2018/19 the District reduced class size positions at these elementary schools. The approximate value of these positions is \$1.1M. The positions were originally funded from project 1000 General Fund salaries and benefits.
0061 : BEACHLAND ELEMENTARY	\$194,669	-	-	-	-	0%	-	0%	
0101 : FELLSMERE ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
0141 : CITRUS ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
0161 : VERO BEACH ELEMENTARY	\$64,890	-	-	-	-	0%	-	0%	
0201 : GLENDALE ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
0221 : INDIAN RIVER ACADEMY	\$64,890	-	-	-	-	0%	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$129,780	-	-	-	-	0%	-	0%	
9101 : SUPERINTENDENT'S OFFICE	-	-	-	-	-	0%	-	0%	
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$8,016,283	\$6,686,813	\$3,112,439	\$8,369,141	\$5,256,703	169%	\$1,682,328	25%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding among these projects will vary from year to year depending on district initiatives, projects and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. Funding at individual schools is based on preliminary allocations based on SAM. Variations within school's actual expenditures for 2019-20 are due to the reclassification at year end.
0031 : VERO BEACH HIGH SCHOOL	\$618,844	\$591,749	\$213,933	\$141,158	\$(72,775)	-34%	\$(450,590)	-76%	
0041 : ROSEWOOD ELEMENTARY	\$289,533	\$222,263	\$129,026	\$141,158	\$12,133	9%	\$(81,104)	-36%	
0051 : OSCEOLA ELEMENTARY	\$171,732	\$179,664	\$80,924	\$70,579	\$(10,345)	-13%	\$(109,085)	-61%	
0061 : BEACHLAND ELEMENTARY	\$229,534	\$186,733	\$120,812	\$141,158	\$20,346	17%	\$(45,575)	-24%	
0081 : GIFFORD MIDDLE SCHOOL	\$550,826	\$567,290	-	-	-	0%	\$(567,290)	-100%	
0101 : FELLSMERE ELEMENTARY	\$328,535	\$209,899	\$81,653	\$70,579	\$(11,074)	-14%	\$(139,320)	-66%	
0121 : PELICAN ISLAND ELEMENTARY	\$335,961	\$229,435	\$62,279	\$70,579	\$8,300	13%	\$(158,856)	-69%	
0141 : CITRUS ELEMENTARY	\$347,523	\$218,399	\$132,802	\$141,158	\$8,356	6%	\$(77,241)	-35%	
0151 : DODGERTOWN ELEMENTARY	\$246,559	\$128,690	\$129,822	\$141,158	\$11,336	9%	\$12,468	10%	
0161 : VERO BEACH ELEMENTARY	\$444,429	\$234,562	\$58,996	\$70,579	\$11,583	20%	\$(163,983)	-70%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$588,185	\$635,884	\$140,972	-	\$(140,972)	-100%	\$(635,884)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$336,901	\$193,240	\$120,790	\$141,158	\$20,368	17%	\$(52,082)	-27%	
0201 : GLENDALE ELEMENTARY	\$181,599	\$125,614	\$58,395	\$70,579	\$12,185	21%	\$(55,035)	-44%	
0221 : INDIAN RIVER ACADEMY	\$203,013	\$179,834	\$48,357	\$70,579	\$22,222	46%	\$(109,255)	-61%	
0271 : OSLO MIDDLE SCHOOL	\$479,180	\$553,315	\$74,399	-	\$(74,399)	-100%	\$(553,315)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$278,386	\$243,773	\$81,625	-	\$(81,625)	-100%	\$(243,773)	-100%	
0301 : LIBERTY ELEMENTARY	\$212,247	\$223,860	\$83,542	\$70,579	\$(12,963)	-16%	\$(153,281)	-68%	
0341 : TREASURE COAST ELEMENTARY	\$294,727	\$194,862	\$62,977	\$70,579	\$7,603	12%	\$(124,283)	-64%	
0371 : STORM GROVE MIDDLE SCHOOL	\$685,607	\$321,029	\$197,575	\$70,579	\$(126,996)	-64%	\$(250,450)	-78%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$330,848	\$348,239	\$330,848	\$329,125	\$(1,723)	-1%	\$(19,114)	-5%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$71,598	\$78,224	\$71,886	\$82,506	\$10,620	15%	\$4,282	5%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$173,590	\$194,496	\$173,590	\$190,988	\$17,398	10%	\$(3,508)	-2%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$125,582	\$144,923	\$125,582	\$132,422	\$6,840	5%	\$(12,501)	-9%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$444,360	\$480,834	\$444,360	\$460,477	\$16,117	4%	\$(20,357)	-4%	
9015 : PRE-KINDERGARTEN PROGRAM	-	-	-	\$53,560	\$53,560	0%	\$53,560	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$87,294	\$5,637,902	\$5,550,608	6359%	\$5,637,902	0%	Reserved funding - \$5.6M contingency for reduction in state funding due to COVID and economic conditions.
9200 : CURRICULUM & INSTRUCTIONAL	\$46,985	-	-	-	-	0%	-	0%	

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1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$3,122,097	\$2,986,033	\$5,722,469	\$1,533,420	\$(4,189,050)	-73%	\$(1,452,613)	-49%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding amongst these projects will vary from year to year depending on district initiatives and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. IT requirements are reviewed annually to determine the best funding source depending on scope of work. Funding will vary between Discretionary millage, capital and general.	
9113 : PUBLIC INFORMATION OFFICE	-	-	-	\$152,052	\$152,052	0%	\$152,052	0%		
9116 : DISTRICTWIDE RESERVES	-	-	\$1,923,257	-	\$(1,923,257)	-100%	-	0%		
9200 : CURRICULUM & INSTRUCTIONAL	\$592,111	\$51,226	\$49,951	-	\$(49,951)	-100%	\$(51,226)	-100%		
9442 : INFORMATION TECHNOLOGY DEPT	\$2,521,585	\$2,934,807	\$3,749,261	\$1,381,367	\$(2,367,894)	-63%	\$(1,553,439)	-53%		
9444 : RISK MNMGT & EMPLOYEE BENEFITS	\$8,400	-	-	-	-	0%	-	0%		
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$222,740	\$219,795	\$1,133,543	\$184,439	\$(949,104)	-84%	\$(35,356)	-16%	The Discretionary Operating Millage funding is allocated in three different projects; project 1567 for district and charter schools, 1568 for technology, and 1569 for vocational. Funding amongst these projects will vary from year to year depending on district initiatives and state funding. Projected revenue for 2020/21 from the Discretionary Millage is approximately \$10M. Funding for Vocational programs is reviewed annually to determine the best funding source depending on scope of work. Funding will vary between Discretionary millage, capital and general.	
0031 : VERO BEACH HIGH SCHOOL	-	-	\$(6,849)	-	\$6,849	-100%	-	0%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$85,904	\$66,225	\$68,772	\$72,579	\$3,807	6%	\$6,354	10%		
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$2,646	\$46,432	\$46,561	-	\$(46,561)	-100%	\$(46,432)	-100%		
9116 : DISTRICTWIDE RESERVES	-	-	\$905,068	-	\$(905,068)	-100%	-	0%		
9200 : CURRICULUM & INSTRUCTIONAL	\$133,790	\$107,137	\$119,991	\$111,860	\$(8,130)	-7%	\$4,723	4%		
9442 : INFORMATION TECHNOLOGY DEPT	\$400	-	-	-	-	0%	-	0%		
9500 : OPERATIONS	-	-	-	-	-	0%	-	0%		
1570 : GENERAL - NEOLA SERVICES	\$773	\$6,804	-	\$4,250	\$4,250	0%	\$(2,554)	-38%		Annual requirement to review board policies.
9101 : SUPERINTENDENT'S OFFICE	\$773	\$6,804	-	-	-	0%	\$(6,804)	-100%		
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	-	-	\$4,250	\$4,250	0%	\$4,250	0%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$55,792	\$25,430	\$68,772	-	\$(68,772)	-100%	\$(25,430)	-100%	Budget is loaded once payment is received. Pending roll is \$53K.	
0031 : VERO BEACH HIGH SCHOOL	-	\$429	\$450	-	\$(450)	-100%	\$(429)	-100%		
0032 : TREASURE COAST TECHNICAL COLLEGE	\$7,200	\$9,600	-	-	-	0%	\$(9,600)	-100%		
0041 : ROSEWOOD ELEMENTARY	-	-	\$50	-	\$(50)	-100%	-	0%		
0051 : OSCEOLA ELEMENTARY	-	-	\$845	-	\$(845)	-100%	-	0%		
0061 : BEACHLAND ELEMENTARY	-	-	\$245	-	\$(245)	-100%	-	0%		
0081 : GIFFORD MIDDLE SCHOOL	-	-	\$440	-	\$(440)	-100%	-	0%		
0101 : FELLSMERE ELEMENTARY	\$858	-	\$7	-	\$(7)	-100%	-	0%		
0121 : PELICAN ISLAND ELEMENTARY	\$9,770	-	\$2,910	-	\$(2,910)	-100%	-	0%		
0141 : CITRUS ELEMENTARY	-	-	\$1,860	-	\$(1,860)	-100%	-	0%		
0161 : VERO BEACH ELEMENTARY	\$20,315	\$9,789	\$430	-	\$(430)	-100%	\$(9,789)	-100%		
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$16,868	\$1,279	\$1,033	-	\$(1,033)	-100%	\$(1,279)	-100%		
0191 : SEBASTIAN ELEMENTARY	\$207	-	\$25	-	\$(25)	-100%	-	0%		
0271 : OSLO MIDDLE SCHOOL	\$555	-	\$1,120	-	\$(1,120)	-100%	-	0%		
0371 : STORM GROVE MIDDLE SCHOOL	\$20	\$4,333	\$8,391	-	\$(8,391)	-100%	\$(4,333)	-100%		
9115 : DISTRICTWIDE SERVICES	-	-	\$50,967	-	\$(50,967)	-100%	-	0%		
1578 : GENERAL - SCHOOL RECOGNITION	\$991,752	\$675,904	\$995,672	\$676,169	\$(319,503)	-32%	\$265	0%	Based on prior year actuals for school's that were eligible for funding. Funding will be eliminated in final budget due to Governor veto.	
0031 : VERO BEACH HIGH SCHOOL	\$281,628	-	\$282,829	-	\$(282,829)	-100%	-	0%		
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,604	-	\$3,804	-	\$(3,804)	-100%	-	0%		
0041 : ROSEWOOD ELEMENTARY	-	\$53,831	-	\$53,831	\$53,831	0%	-	0%		
0051 : OSCEOLA ELEMENTARY	\$52,759	\$53,102	\$52,907	\$53,102	\$195	0%	-	0%		
0061 : BEACHLAND ELEMENTARY	-	\$47,717	-	\$47,717	\$47,717	0%	-	0%		
0081 : GIFFORD MIDDLE SCHOOL	\$68,628	-	\$68,528	-	\$(68,528)	-100%	-	0%		
0131 : WABASSO SCHOOL	-	\$7,526	-	\$7,526	\$7,526	0%	-	0%		

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0141 : CITRUS ELEMENTARY	-	\$69,833	-	\$69,833	\$69,833	0%	-	0%	
0161 : VERO BEACH ELEMENTARY	-	\$58,977	-	\$58,977	\$58,977	0%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$92,719	-	\$92,719	\$92,719	0%	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$44,517	-	\$44,817	-	\$(44,817)	-100%	-	0%	
0201 : GLENDALE ELEMENTARY	-	\$57,419	-	\$57,419	\$57,419	0%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$82,089	-	\$82,389	-	\$(82,389)	-100%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$176,092	-	\$175,692	-	\$(175,692)	-100%	-	0%	
0301 : LIBERTY ELEMENTARY	\$54,716	\$53,805	\$54,996	\$53,805	\$(1,191)	-2%	-	0%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$64,602	\$65,947	\$64,602	\$65,947	\$1,345	2%	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$13,004	-	\$13,004	-	\$(13,004)	-100%	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$34,423	-	\$34,423	-	\$(34,423)	-100%	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$26,192	\$26,275	\$26,192	\$26,275	\$83	0%	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$89,498	\$88,752	\$89,498	\$88,752	\$(746)	-1%	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$1,991	\$265	\$(1,725)	-87%	\$265	0%	
1580 : GENERAL - IRCEA SUPPLEMENTS	\$895,917	\$909,160	\$904,432	\$913,432	\$9,000	1%	\$4,272	0%	Various required academic and school supplements for IRCEA members as per union contract.
0031 : VERO BEACH HIGH SCHOOL	\$186,100	\$185,661	\$273,477	\$185,661	\$(87,816)	-32%	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$8,212	\$8,130	\$7,603	\$8,130	\$526	7%	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$20,712	\$23,942	\$19,281	\$23,942	\$4,661	24%	-	0%	
0051 : OSCEOLA ELEMENTARY	\$22,214	\$23,899	\$19,237	\$23,899	\$4,662	24%	-	0%	
0061 : BEACHLAND ELEMENTARY	\$21,770	\$22,521	\$19,803	\$22,521	\$2,719	14%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$50,768	\$46,893	\$37,297	\$46,893	\$9,596	26%	-	0%	
0101 : FELLSMERE ELEMENTARY	\$22,786	\$21,647	\$21,299	\$21,647	\$348	2%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$18,792	\$18,725	\$16,770	\$18,725	\$1,955	12%	-	0%	
0131 : WABASSO SCHOOL	\$10,678	\$8,005	\$9,881	\$8,005	\$(1,876)	-19%	-	0%	
0141 : CITRUS ELEMENTARY	\$21,877	\$23,843	\$20,358	\$23,843	\$3,484	17%	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$21,573	\$21,949	\$19,684	\$21,949	\$2,264	12%	-	0%	
0161 : VERO BEACH ELEMENTARY	\$23,006	\$23,090	\$19,675	\$23,090	\$3,415	17%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$50,268	\$53,378	\$39,621	\$53,378	\$13,756	35%	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$21,084	\$22,575	\$19,053	\$22,575	\$3,522	18%	-	0%	
0201 : GLENDALE ELEMENTARY	\$21,194	\$23,561	\$18,356	\$23,561	\$5,204	28%	-	0%	
0221 : INDIAN RIVER ACADEMY	\$20,497	\$21,871	\$18,978	\$21,871	\$2,893	15%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$54,293	\$56,861	\$43,518	\$56,861	\$13,343	31%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$185,023	\$185,383	\$173,589	\$185,383	\$11,794	7%	-	0%	
0301 : LIBERTY ELEMENTARY	\$22,259	\$21,389	\$20,613	\$21,389	\$776	4%	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$22,253	\$23,819	\$20,558	\$23,819	\$3,261	16%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$51,046	\$54,129	\$47,609	\$54,129	\$6,520	14%	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$4,272	\$4,272	0%	\$4,272	0%	
9200 : CURRICULUM & INSTRUCTIONAL	\$19,512	\$17,889	\$18,171	\$17,889	\$(282)	-2%	-	0%	
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$2,614	\$602	\$16,803	-	\$(16,803)	-100%	\$(602)	-100%	Shipping cost for no cost textbook adoption orders. Roll is \$16K.
0041 : ROSEWOOD ELEMENTARY	\$65	-	\$456	-	\$(456)	-100%	-	0%	
0051 : OSCEOLA ELEMENTARY	\$65	\$88	\$300	-	\$(300)	-100%	\$(88)	-100%	
0061 : BEACHLAND ELEMENTARY	\$65	-	\$755	-	\$(755)	-100%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$306	\$449	\$300	-	\$(300)	-100%	\$(449)	-100%	
0101 : FELLSMERE ELEMENTARY	-	-	\$300	-	\$(300)	-100%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$65	-	\$395	-	\$(395)	-100%	-	0%	
0141 : CITRUS ELEMENTARY	\$83	-	\$709	-	\$(709)	-100%	-	0%	
0151 : DODGERTOWN ELEMENTARY	-	-	\$300	-	\$(300)	-100%	-	0%	
0161 : VERO BEACH ELEMENTARY	\$83	-	\$693	-	\$(693)	-100%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$722	\$65	\$2,394	-	\$(2,394)	-100%	\$(65)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$83	-	\$422	-	\$(422)	-100%	-	0%	
0201 : GLENDALE ELEMENTARY	\$83	-	\$449	-	\$(449)	-100%	-	0%	
0221 : INDIAN RIVER ACADEMY	-	-	\$300	-	\$(300)	-100%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$291	-	\$300	-	\$(300)	-100%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$201	-	\$300	-	\$(300)	-100%	-	0%	
0301 : LIBERTY ELEMENTARY	\$65	-	\$533	-	\$(533)	-100%	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$95	-	\$330	-	\$(330)	-100%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$342	-	\$5,866	-	\$(5,866)	-100%	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	\$1,700	-	\$(1,700)	-100%	-	0%	

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1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$696,873	\$666,075	\$710,349	\$1,042,225	\$331,876	47%	\$376,150	56%	Recurring general fund appropriations for technology software and hardware requirements. Funding will fluctuate between this project, discretionary operating millage and capital, depending on funding and equipment purchased.
9006 : PHYSICAL PLANT	\$12,480	-	\$12,500	\$13,759	\$1,259	10%	\$13,759	0%	
9008 : TRANSPORTATION	\$7,373	\$7,520	\$7,373	\$7,500	\$127	2%	\$(20)	0%	
9300 : BUSINESS & FINANCE	\$46,656	\$28,122	\$50,235	\$12,275	\$(37,960)	-76%	\$(15,847)	-56%	
9400 : HUMAN RESOURCES DEPARTMENT	\$34,777	\$41,180	\$47,750	\$47,750	-	0%	\$6,570	16%	
9442 : INFORMATION TECHNOLOGY DEPT	\$589,098	\$578,186	\$575,758	\$960,941	\$385,183	67%	\$382,755	66%	
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$6,489	\$11,067	\$16,733	-	\$(16,733)	-100%	\$(11,067)	-100%	
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	-	0%	\$4,145	20%	No change to budget.
9444 : RISK MNGMT & EMPLOYEE BENEFITS	\$808	\$20,856	\$25,000	\$25,000	-	0%	\$4,145	20%	
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$204,912	\$187,677	\$234,066	\$256,528	\$22,462	10%	\$68,851	37%	Increase in budget to cover COVID.
9006 : PHYSICAL PLANT	\$204,912	\$187,677	\$234,066	\$256,528	\$22,462	10%	\$68,851	37%	
1592 : GENERAL - ACCREDITATION FEES	\$3,336	-	\$900	-	\$(900)	-100%	-	0%	Requirement pending.
0031 : VERO BEACH HIGH SCHOOL	\$2,436	-	-	-	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$900	-	\$900	-	\$(900)	-100%	-	0%	
1594 : GENERAL - PARENTAL TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$0	0%	\$13,522	121%	No change to budget.
9008 : TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$0	0%	\$13,522	121%	
1596 : GENERAL - 20% CAPE FUNDS	\$15,230	-	-	-	-	0%	-	0%	Allocation moved to project 1562, Career and Vocational.
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$77	-	-	-	-	0%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$3,800	-	-	-	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$1,977	-	-	-	-	0%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$7,626	-	-	-	-	0%	-	0%	
9006 : PHYSICAL PLANT	-	-	-	-	-	0%	-	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	-	-	0%	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$1,750	-	-	-	-	0%	-	0%	
1597 : GENERAL - ESE APPS ALLOCATION	\$3,493	\$1,995	\$39,138	\$23,089	\$(16,049)	-41%	\$21,094	1057%	Budget reduction.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$581	\$635	-	\$635	\$635	0%	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$237	\$98	-	\$98	\$98	0%	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$556	\$361	-	\$361	\$361	0%	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$590	\$265	-	\$265	\$265	0%	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$1,529	\$636	-	\$636	\$636	0%	-	0%	
9002 : ESE SCHOOL WIDE	-	-	\$37,413	-	\$(37,413)	-100%	-	0%	
9115 : DISTRICTWIDE SERVICES	-	-	-	-	-	0%	-	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$1,726	\$21,094	\$19,368	1122%	\$21,094	0%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$74,316	\$64,722	\$70,000	\$65,000	\$(5,000)	-7%	\$278	0%	Budget based on prior year actuals.
0031 : VERO BEACH HIGH SCHOOL	\$4,130	-	-	-	-	0%	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	\$2,000	-	\$1,000	\$1,000	0%	\$(1,000)	-50%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,908	\$1,134	-	-	-	0%	\$(1,134)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$5,109	\$1,795	-	-	-	0%	\$(1,795)	-100%	
0051 : OSCEOLA ELEMENTARY	\$1,817	\$955	-	-	-	0%	\$(955)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$4,747	\$996	-	-	-	0%	\$(996)	-100%	
0101 : FELLSMERE ELEMENTARY	\$3,628	\$4,037	-	-	-	0%	\$(4,037)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$1,437	\$4,791	-	-	-	0%	\$(4,791)	-100%	
0131 : WABASSO SCHOOL	\$770	\$759	-	-	-	0%	\$(759)	-100%	
0141 : CITRUS ELEMENTARY	\$6,384	\$3,494	-	-	-	0%	\$(3,494)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$1,427	\$844	-	-	-	0%	\$(844)	-100%	
0161 : VERO BEACH ELEMENTARY	\$3,430	\$3,576	-	-	-	0%	\$(3,576)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$2,100	-	-	-	0%	\$(2,100)	-100%	
0201 : GLENDALE ELEMENTARY	\$2,297	\$6,913	-	-	-	0%	\$(6,913)	-100%	
0221 : INDIAN RIVER ACADEMY	\$2,660	\$1,221	-	-	-	0%	\$(1,221)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$3,607	\$7,002	-	-	-	0%	\$(7,002)	-100%	
0301 : LIBERTY ELEMENTARY	\$1,025	-	-	-	-	0%	-	0%	

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0341 : TREASURE COAST ELEMENTARY	\$1,139	-	-	-	-	0%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$7,538	\$3,216	-	-	-	0%	\$(3,216)	-100%	
9002 : ESE SCHOOL WIDE	\$7,625	\$1,739	-	-	-	0%	\$(1,739)	-100%	
9006 : PHYSICAL PLANT	-	\$1,168	-	-	-	0%	\$(1,168)	-100%	
9008 : TRANSPORTATION	\$2,961	\$4,278	-	-	-	0%	\$(4,278)	-100%	
9115 : DISTRICTWIDE SERVICES	-	-	-	\$64,000	\$64,000	0%	\$64,000	0%	
9116 : DISTRICTWIDE RESERVES	-	-	\$70,000	-	\$(70,000)	-100%	-	0%	
9119 : ADMINISTRATION BUILDING	-	\$1,198	-	-	-	0%	\$(1,198)	-100%	
9300 : BUSINESS & FINANCE	-	\$2,571	-	-	-	0%	\$(2,571)	-100%	
9332 : PURCHASING/WAREHOUSE	\$1,666	\$1,850	-	-	-	0%	\$(1,850)	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	\$7,315	\$5,827	-	-	-	0%	\$(5,827)	-100%	
9552 : STUDENT ASSIGNMENT	\$1,695	\$1,260	-	-	-	0%	\$(1,260)	-100%	
1599 : GENERAL - SCHOOL SECURITY	\$171,784	\$17,920	\$335,654	\$338,975	\$3,321	1%	\$321,055	1792%	Funding for additional school security at schools. Allocation per school currently under review.
0031 : VERO BEACH HIGH SCHOOL	\$34,560	\$253	\$41,505	-	\$(41,505)	-100%	\$(253)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	-	\$500	-	\$(500)	-100%	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	-	\$500	-	\$(500)	-100%	-	0%	
0041 : ROSEWOOD ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0051 : OSCEOLA ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0061 : BEACHLAND ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$28,163	-	\$1,000	-	\$(1,000)	-100%	-	0%	
0101 : FELLSMERE ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0131 : WABASSO SCHOOL	-	-	\$450	-	\$(450)	-100%	-	0%	
0141 : CITRUS ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$58,311	-	\$450	-	\$(450)	-100%	-	0%	
0161 : VERO BEACH ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	-	\$1,000	-	\$(1,000)	-100%	-	0%	
0191 : SEBASTIAN ELEMENTARY	-	\$80	\$450	-	\$(450)	-100%	\$(80)	-100%	
0201 : GLENDALE ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0221 : INDIAN RIVER ACADEMY	-	-	\$450	-	\$(450)	-100%	-	0%	
0271 : OSLO MIDDLE SCHOOL	-	-	\$1,000	-	\$(1,000)	-100%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$43,311	-	\$24,827	-	\$(24,827)	-100%	-	0%	
0301 : LIBERTY ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0341 : TREASURE COAST ELEMENTARY	-	-	\$450	-	\$(450)	-100%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	-	-	\$1,000	-	\$(1,000)	-100%	-	0%	
9100 : SCHOOL BOARD OFFICE	\$2,686	-	-	\$2,975	\$2,975	0%	\$2,975	0%	
9115 : DISTRICTWIDE SERVICES	-	-	\$2,695	-	\$(2,695)	-100%	-	0%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$4,753	-	\$4,753	-	\$(4,753)	-100%	-	0%	
9500 : OPERATIONS	-	\$17,587	\$250,573	\$1,000	\$(249,573)	-100%	\$(16,587)	-94%	
9554 : SAFETY AND SECURITY SERVICES	-	-	-	\$335,000	\$335,000	0%	\$335,000	0%	Holding account.
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$420,375	-	-	-	-	0%	-	0%	Moved to project 1064.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$18,387	-	-	-	-	0%	-	0%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$3,822	-	-	-	-	0%	-	0%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$9,460	-	-	-	-	0%	-	0%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$7,326	-	-	-	-	0%	-	0%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$24,745	-	-	-	-	0%	-	0%	
9224 : STUDENT SERVICES	\$356,635	-	-	-	-	0%	-	0%	
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$1,003,008	\$882,287	\$913,555	\$730,295	\$(183,259)	-20%	\$(151,991)	-17%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,003,008	\$882,287	\$913,555	\$730,295	\$(183,259)	-20%	\$(151,991)	-17%	
1613 : GENERAL - ADULT EDUCATION-CDL	\$5,649	\$4,059	\$4,989	\$2,000	\$(2,989)	-60%	\$(2,059)	-51%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$5,649	\$4,059	\$4,989	\$2,000	\$(2,989)	-60%	\$(2,059)	-51%	
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRAM	\$37,018	\$53,345	\$51,420	\$38,645	\$(12,775)	-25%	\$(14,700)	-28%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$37,018	\$53,345	\$51,420	\$38,645	\$(12,775)	-25%	\$(14,700)	-28%	
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$7,650	\$9,500	\$11,316	-	\$(11,316)	-100%	\$(9,500)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$7,650	\$9,500	\$11,316	-	\$(11,316)	-100%	\$(9,500)	-100%	

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1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$61,342	\$67,634	\$81,487	\$141,158	\$59,671	73%	\$73,524	109%	Appropriations for TCTC are equal to the revenue allocated per the State budget. Any pending roll forward funds will be finalized by the end of July. Any variations between budgets in 2019/20 and 2020/21 are because adjustments in funding.
0032 : TREASURE COAST TECHNICAL COLLEGE	\$61,342	\$67,634	\$81,487	\$141,158	\$59,671	73%	\$73,524	109%	
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$77,050	\$76,405	\$80,761	\$71,997	\$(8,764)	-11%	\$(4,408)	-6%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$77,050	\$76,405	\$80,761	\$71,997	\$(8,764)	-11%	\$(4,408)	-6%	
1625 : GENERAL - ADULT EDUCATION-MEDICAL CODING	-	-	-	-	-	0%	-	0%	
0032 : TREASURE COAST TECHNICAL COLLEGE	-	-	-	-	-	0%	-	0%	
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$4,514	\$5,466	\$4,068	\$2,300	\$(1,768)	-43%	\$(3,166)	-58%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$4,514	\$5,466	\$4,068	\$2,300	\$(1,768)	-43%	\$(3,166)	-58%	
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$1,326	\$56,310	\$7,554	\$71,129	\$63,576	842%	\$14,819	26%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$1,326	\$56,310	\$7,554	\$71,129	\$63,576	842%	\$14,819	26%	
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$214,962	\$229,098	\$221,129	\$200,456	\$(20,674)	-9%	\$(28,642)	-13%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$214,962	\$229,098	\$221,129	\$200,456	\$(20,674)	-9%	\$(28,642)	-13%	
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$188,747	\$204,091	\$276,819	\$286,729	\$9,910	4%	\$82,638	40%	Budget increase to cover contract requirements.
9006 : PHYSICAL PLANT	\$188,747	\$204,091	\$276,819	\$286,729	\$9,910	4%	\$82,638	40%	
1701 : GENERAL - FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	\$(59,996)	-47%	\$(7,300)	-10%	CARES grant will be funding 8 additional virtual positions at \$540K. Pending roll for project 1701 is \$52K.
9017 : PBS PROJECT	-	-	-	-	-	0%	-	0%	
9117 : FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	\$(59,996)	-47%	\$(7,300)	-10%	
1702 : GENERAL - TRANSPORTATION FUEL	\$414,672	\$319,622	\$541,493	\$532,750	\$(8,743)	-2%	\$213,128	67%	Budget reduction.
9008 : TRANSPORTATION	\$414,672	\$319,622	\$541,493	\$532,750	\$(8,743)	-2%	\$213,128	67%	
1703 : DOT PHYSICALS	\$76,450	\$13,970	\$75,000	\$15,000	\$(60,000)	-80%	\$1,030	7%	Budget reduction aligned with prior year expenditures.
9008 : TRANSPORTATION	\$76,450	\$13,970	\$75,000	\$15,000	\$(60,000)	-80%	\$1,030	7%	
1779 : FRS INCREASE RESERVE BUDGET	-	-	\$191,834	-	\$(191,834)	-100%	-	0%	FRS increase built into the District benefit rate.
9001 : DISTRICTWIDE	-	-	\$191,834	-	\$(191,834)	-100%	-	0%	
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$32,638	-	-	-	-	0%	-	0%	Funding for non-instructional are required to be funded by school's discretionary funds.
0031 : VERO BEACH HIGH SCHOOL	\$4,580	-	-	-	-	0%	-	0%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$3,611	-	-	-	-	0%	-	0%	
0041 : ROSEWOOD ELEMENTARY	\$5,150	-	-	-	-	0%	-	0%	
0051 : OSCEOLA ELEMENTARY	\$1,146	-	-	-	-	0%	-	0%	
0061 : BEACHLAND ELEMENTARY	\$956	-	-	-	-	0%	-	0%	
0081 : GIFFORD MIDDLE SCHOOL	\$1,013	-	-	-	-	0%	-	0%	
0121 : PELICAN ISLAND ELEMENTARY	\$451	-	-	-	-	0%	-	0%	
0131 : WABASSO SCHOOL	\$5,473	-	-	-	-	0%	-	0%	
0141 : CITRUS ELEMENTARY	\$787	-	-	-	-	0%	-	0%	
0151 : DODGERTOWN ELEMENTARY	\$552	-	-	-	-	0%	-	0%	
0161 : VERO BEACH ELEMENTARY	\$735	-	-	-	-	0%	-	0%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$1,103	-	-	-	-	0%	-	0%	
0191 : SEBASTIAN ELEMENTARY	\$672	-	-	-	-	0%	-	0%	
0201 : GLENDALE ELEMENTARY	\$688	-	-	-	-	0%	-	0%	
0271 : OSLO MIDDLE SCHOOL	\$624	-	-	-	-	0%	-	0%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$437	-	-	-	-	0%	-	0%	
0301 : LIBERTY ELEMENTARY	\$840	-	-	-	-	0%	-	0%	
0341 : TREASURE COAST ELEMENTARY	\$487	-	-	-	-	0%	-	0%	
0371 : STORM GROVE MIDDLE SCHOOL	\$3,333	-	-	-	-	0%	-	0%	

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1905 : GENERAL - DORI SLOSBERG	\$41,496	\$24,528	\$48,000	\$48,000	-	0%	\$23,472	96%	No change to budget.
0031 : VERO BEACH HIGH SCHOOL	\$23,142	\$10,512	\$28,449	\$28,449	-	0%	\$17,937	171%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$18,354	\$14,016	\$19,551	\$19,551	-	0%	\$5,535	39%	
1908 : FP&L EMPOWERING STEM GRANT	\$400	\$6,207	\$4,600	-	\$(4,600)	-100%	\$(6,207)	-100%	Roll of \$2K, grant for next year pending.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$400	\$6,207	\$4,600	-	\$(4,600)	-100%	\$(6,207)	-100%	
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$826,302	\$842,492	\$1,011,716	\$865,065	\$(146,651)	-14%	\$22,574	3%	Budget for 2020/21 is equal to FEFP funding, pending roll of \$175K. Prior year budget includes a roll of \$160K.
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$31,396	\$29,922	\$31,396	\$29,268	\$(2,128)	-7%	\$(654)	-2%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$6,794	\$7,168	\$6,800	\$7,337	\$537	8%	\$169	2%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$16,473	\$17,193	\$16,473	\$16,984	\$511	3%	\$(209)	-1%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$11,917	\$11,866	\$11,917	\$11,776	\$(141)	-1%	\$(90)	-1%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$42,167	\$41,320	\$42,167	\$40,949	\$(1,218)	-3%	\$(371)	-1%	
9011 : READING ALLOCATION *FEFP*	\$717,555	\$735,023	\$778,414	\$758,751	\$(19,663)	-3%	\$23,729	3%	
9116 : DISTRICTWIDE RESERVES	-	-	\$124,549	-	\$(124,549)	-100%	-	0%	
1915 : GENERAL - PD COMPETENCY PROGRAM	\$8,678	\$37,505	\$9,000	-	\$(9,000)	-100%	\$(37,505)	-100%	No funded allocation for 2020/21 because of an \$8K roll. Additional funding based on teacher certification activity.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$8,678	\$37,505	\$9,000	-	\$(9,000)	-100%	\$(37,505)	-100%	
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$1,711,020	\$1,780,529	\$1,774,529	-	\$(1,774,529)	-100%	\$(1,780,529)	-100%	No funding allocated for 2020/21, incorporated into beginning teacher allocation from the State.
0031 : VERO BEACH HIGH SCHOOL	\$879,487	\$305,960	\$882,487	-	\$(882,487)	-100%	\$(305,960)	-100%	
0032 : TREASURE COAST TECHNICAL COLLEGE	\$18,400	\$4,520	\$18,729	-	\$(18,729)	-100%	\$(4,520)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$1,200	\$6,256	\$3,200	-	\$(3,200)	-100%	\$(6,256)	-100%	
0041 : ROSEWOOD ELEMENTARY	\$27,728	\$87,260	\$29,728	-	\$(29,728)	-100%	\$(87,260)	-100%	
0051 : OSCEOLA ELEMENTARY	\$12,219	\$81,480	\$17,219	-	\$(17,219)	-100%	\$(81,480)	-100%	
0061 : BEACHLAND ELEMENTARY	\$18,709	\$75,740	\$19,709	-	\$(19,709)	-100%	\$(75,740)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	\$7,419	\$29,390	\$8,419	-	\$(8,419)	-100%	\$(29,390)	-100%	
0101 : FELLSMERE ELEMENTARY	\$34,593	\$84,890	\$37,593	-	\$(37,593)	-100%	\$(84,890)	-100%	
0121 : PELICAN ISLAND ELEMENTARY	\$17,947	\$28,180	\$19,947	-	\$(19,947)	-100%	\$(28,180)	-100%	
0131 : WABASSO SCHOOL	\$2,400	\$9,570	\$3,400	-	\$(3,400)	-100%	\$(9,570)	-100%	
0141 : CITRUS ELEMENTARY	\$34,257	\$110,240	\$38,257	-	\$(38,257)	-100%	\$(110,240)	-100%	
0151 : DODGERTOWN ELEMENTARY	\$5,509	\$68,330	\$8,509	-	\$(8,509)	-100%	\$(68,330)	-100%	
0161 : VERO BEACH ELEMENTARY	\$38,109	\$49,513	\$39,109	-	\$(39,109)	-100%	\$(49,513)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$51,328	\$110,130	\$55,328	-	\$(55,328)	-100%	\$(110,130)	-100%	
0191 : SEBASTIAN ELEMENTARY	\$13,366	\$61,110	\$15,366	-	\$(15,366)	-100%	\$(61,110)	-100%	
0201 : GLENDALE ELEMENTARY	\$15,819	\$91,062	\$19,819	-	\$(19,819)	-100%	\$(91,062)	-100%	
0221 : INDIAN RIVER ACADEMY	\$3,328	\$21,210	\$3,928	-	\$(3,928)	-100%	\$(21,210)	-100%	
0271 : OSLO MIDDLE SCHOOL	\$19,327	\$25,738	\$19,327	-	\$(19,327)	-100%	\$(25,738)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$124,038	\$83,280	\$135,038	-	\$(135,038)	-100%	\$(83,280)	-100%	
0301 : LIBERTY ELEMENTARY	\$18,709	\$85,130	\$19,709	-	\$(19,709)	-100%	\$(85,130)	-100%	
0341 : TREASURE COAST ELEMENTARY	\$28,309	\$35,310	\$29,309	-	\$(29,309)	-100%	\$(35,310)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	\$48,629	\$42,217	\$49,629	-	\$(49,629)	-100%	\$(42,217)	-100%	
5001 : INDIAN RIVER CHARTER HIGH SCHOOL	\$88,385	\$63,639	\$88,385	-	\$(88,385)	-100%	\$(63,639)	-100%	
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	\$9,600	\$14,750	\$9,600	-	\$(9,600)	-100%	\$(14,750)	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	\$68,528	\$35,863	\$68,528	-	\$(68,528)	-100%	\$(35,863)	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	\$41,909	\$26,900	\$41,909	-	\$(41,909)	-100%	\$(26,900)	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	\$79,366	\$89,761	\$79,366	-	\$(79,366)	-100%	\$(89,761)	-100%	
9002 : ESE SCHOOL WIDE	\$2,400	\$28,528	\$3,000	-	\$(3,000)	-100%	\$(28,528)	-100%	
9115 : DISTRICTWIDE SERVICES	-	\$6,000	-	-	-	0%	\$(6,000)	-100%	
9116 : DISTRICTWIDE RESERVES	-	\$9,880	\$9,880	-	\$(9,880)	-100%	\$(9,880)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$6,260	-	-	-	0%	\$(6,260)	-100%	
9443 : TEACHER CERT/STAFF DEVELOPMENT	-	\$2,430	-	-	-	0%	\$(2,430)	-100%	

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1923 : GENERAL - COMMUNITY PARTNERSHIP	-	\$20,000	-	-	-	0%	\$(20,000)	-100%	Prior year grant that was not expended, and at the request of the grantor, United Way, funds were forwarded to Community Partner at Dodgertown Elementary.
0121 : PELICAN ISLAND ELEMENTARY	-	\$20,000	-	-	-	0%	\$(20,000)	-100%	
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$6,887	\$660	\$660	-	\$(660)	-100%	\$(660)	-100%	2020/21 grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	\$6,887	\$660	\$660	-	\$(660)	-100%	\$(660)	-100%	
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$965,218	\$681,912	\$975,458	\$1,288,263	\$312,805	32%	\$606,351	89%	Project 1928 and 1960, FUNDATIONS/Literacy Coaches is funding received from the Learning Alliance. Funding will be used in 2020/21 for the K-2 Reading Coaches at all elementary schools and 3 district reading specialist positions. Total grant for 2020/21 is \$1.5M.
0041 : ROSEWOOD ELEMENTARY	\$69,562	\$73,841	\$70,665	\$71,179	\$514	1%	\$(2,662)	-4%	
0051 : OSCEOLA ELEMENTARY	-	\$64,710	-	\$70,579	\$70,579	0%	\$5,869	9%	
0061 : BEACHLAND ELEMENTARY	\$56,432	\$75,923	\$72,433	\$70,579	\$(1,854)	-3%	\$(5,343)	-7%	
0101 : FELLSMERE ELEMENTARY	\$113,704	\$99,670	\$113,704	\$71,179	\$(42,525)	-37%	\$(28,491)	-29%	
0121 : PELICAN ISLAND ELEMENTARY	\$149,433	\$80,900	\$149,433	\$71,179	\$(78,253)	-52%	\$(9,720)	-12%	
0141 : CITRUS ELEMENTARY	\$67,452	-	\$67,808	\$71,179	\$3,371	5%	\$71,179	0%	
0151 : DODGERTOWN ELEMENTARY	\$62,122	\$65,863	\$62,528	\$71,179	\$8,651	14%	\$5,316	8%	
0161 : VERO BEACH ELEMENTARY	-	-	-	\$71,179	\$71,179	0%	\$71,179	0%	
0191 : SEBASTIAN ELEMENTARY	\$71,875	\$75,510	\$71,988	\$71,179	\$(809)	-1%	\$(4,330)	-6%	
0201 : GLENDALE ELEMENTARY	\$174,688	-	\$175,169	\$71,179	\$(103,990)	-59%	\$71,179	0%	
0221 : INDIAN RIVER ACADEMY	\$152,006	\$81,927	\$131,482	\$71,179	\$(60,303)	-46%	\$(10,748)	-13%	
0301 : LIBERTY ELEMENTARY	\$47,944	\$63,570	\$60,249	\$70,579	\$10,330	17%	\$7,009	11%	
0341 : TREASURE COAST ELEMENTARY	-	-	-	\$71,179	\$71,179	0%	\$71,179	0%	
9200 : CURRICULUM & INSTRUCTIONAL	-	-	-	\$364,735	\$364,735	0%	\$364,735	0%	
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	\$3,126	\$740	\$1,688	-	\$(1,688)	-100%	\$(740)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	\$3,126	\$740	\$1,688	-	\$(1,688)	-100%	\$(740)	-100%	
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$602	-	-	-	0%	\$(602)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$602	-	-	-	0%	\$(602)	-100%	
1951 : MINDSET MONDAY'S GRANT	\$774	\$3,488	\$4,226	-	\$(4,226)	-100%	\$(3,488)	-100%	Grant Pending
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$774	\$3,488	\$4,226	-	\$(4,226)	-100%	\$(3,488)	-100%	
1960 : GENERAL - FUNDATIONS/LITERACY COACHES	\$185,824	\$197,043	\$185,824	\$211,737	\$25,913	14%	\$14,694	7%	See project 1928 above.
9200 : CURRICULUM & INSTRUCTIONAL	\$185,824	\$197,043	\$185,824	\$211,737	\$25,913	14%	\$14,694	7%	
1963 : GENERAL - STEP INTO KGRN(\$156K)CSAC2018	\$58,269	-	-	-	-	0%	-	0%	Grant ended in 2018/19.
9200 : CURRICULUM & INSTRUCTIONAL	\$58,269	-	-	-	-	0%	-	0%	
1964 : GENERAL - STEP INTO KGRN(\$35K)UTW.2018	\$18,556	-	-	-	-	0%	-	0%	Grant ended in 2018/19.
9200 : CURRICULUM & INSTRUCTIONAL	\$18,556	-	-	-	-	0%	-	0%	
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$27,681	\$45,463	\$152,319	\$106,375	\$(45,944)	-30%	\$60,912	134%	Overall budget for both projects is approximately \$100K equivalent to prior year expenditures.
9015 : PRE-KINDERGARTEN PROGRAM	\$27,681	\$45,463	\$152,319	\$106,375	\$(45,944)	-30%	\$60,912	134%	
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$81,582	\$39,132	\$101	-	\$(101)	-100%	\$(39,132)	-100%	
9015 : PRE-KINDERGARTEN PROGRAM	\$81,582	\$39,132	\$101	-	\$(101)	-100%	\$(39,132)	-100%	
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$393,612	\$421,996	\$409,181	\$387,151	\$(22,030)	-5%	\$(34,845)	-8%	Budget reduction based on program requirements.
9015 : PRE-KINDERGARTEN PROGRAM	\$393,612	\$421,996	\$409,181	\$387,151	\$(22,030)	-5%	\$(34,845)	-8%	
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,165	\$25,233	\$15,586	-	\$(15,586)	-100%	\$(25,233)	-100%	Grant ended in 2019/20.
9200 : CURRICULUM & INSTRUCTIONAL	\$25,165	\$25,233	\$15,586	-	\$(15,586)	-100%	\$(25,233)	-100%	
1975 : STEP INTO KINDERGARTEN - CSAC	\$87,065	\$74,255	\$34,983	-	\$(34,983)	-100%	\$(74,255)	-100%	Grant ended in 2019/20.
9200 : CURRICULUM & INSTRUCTIONAL	\$87,065	\$74,255	\$34,983	-	\$(34,983)	-100%	\$(74,255)	-100%	

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1999 : GENERAL FUND - DISCRETIONARY	\$3,290,846	\$3,297,627	\$4,846,166	\$4,287,161	\$(559,005)	-12%	\$989,534	30%	Allocations per FTE for schools, adjusted based on SAM and reductions in divisions budgets also.
0031 : VERO BEACH HIGH SCHOOL	\$527,776	\$491,381	\$587,924	\$464,587	\$(123,337)	-21%	\$(26,794)	-5%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	\$9,054	\$10,883	\$13,054	\$8,350	\$(4,704)	-36%	\$(2,533)	-23%	
0041 : ROSEWOOD ELEMENTARY	\$51,551	\$36,296	\$55,533	\$39,172	\$(16,361)	-29%	\$2,876	8%	
0051 : OSCEOLA ELEMENTARY	\$50,415	\$44,482	\$53,276	\$39,526	\$(13,750)	-26%	\$(4,956)	-11%	
0061 : BEACHLAND ELEMENTARY	\$43,292	\$39,717	\$48,589	\$34,980	\$(13,608)	-28%	\$(4,737)	-12%	
0081 : GIFFORD MIDDLE SCHOOL	\$59,485	\$43,215	\$68,136	\$43,222	\$(24,914)	-37%	\$7	0%	
0101 : FELLSMERE ELEMENTARY	\$53,622	\$34,422	\$59,226	\$40,136	\$(19,090)	-32%	\$5,714	17%	
0121 : PELICAN ISLAND ELEMENTARY	\$34,980	\$30,205	\$38,275	\$23,765	\$(14,509)	-38%	\$(6,440)	-21%	
0131 : WABASSO SCHOOL	\$35,082	\$19,583	\$42,384	\$13,238	\$(29,146)	-69%	\$(6,345)	-32%	
0141 : CITRUS ELEMENTARY	\$66,347	\$52,369	\$70,757	\$50,856	\$(19,900)	-28%	\$(1,512)	-3%	
0151 : DODGERTOWN ELEMENTARY	\$52,066	\$27,226	\$52,840	\$28,830	\$(24,011)	-45%	\$1,604	6%	
0161 : VERO BEACH ELEMENTARY	\$57,783	\$49,919	\$59,584	\$42,328	\$(17,256)	-29%	\$(7,591)	-15%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	\$74,727	\$56,274	\$93,046	\$60,390	\$(32,656)	-35%	\$4,116	7%	
0191 : SEBASTIAN ELEMENTARY	\$38,968	\$24,081	\$44,659	\$29,156	\$(15,503)	-35%	\$5,076	21%	
0201 : GLENDALE ELEMENTARY	\$87,139	\$38,508	\$66,662	\$38,961	\$(27,700)	-42%	\$453	1%	
0221 : INDIAN RIVER ACADEMY	\$47,336	\$42,030	\$48,720	\$32,466	\$(16,254)	-33%	\$(9,564)	-23%	
0271 : OSLO MIDDLE SCHOOL	\$74,821	\$56,123	\$84,834	\$61,897	\$(22,938)	-27%	\$5,774	10%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	\$272,475	\$219,085	\$377,857	\$312,237	\$(65,621)	-17%	\$93,151	43%	
0301 : LIBERTY ELEMENTARY	\$52,361	\$42,295	\$57,094	\$39,159	\$(17,936)	-31%	\$(3,136)	-7%	
0341 : TREASURE COAST ELEMENTARY	\$59,328	\$56,296	\$68,520	\$48,970	\$(19,550)	-29%	\$(7,326)	-13%	
0371 : STORM GROVE MIDDLE SCHOOL	\$72,195	\$65,078	\$103,122	\$71,652	\$(31,469)	-31%	\$6,575	10%	
9002 : ESE SCHOOL WIDE	\$554,245	\$235,092	\$579,213	\$356,144	\$(223,069)	-39%	\$121,052	51%	
9005 : TEEN PARENT	\$16,018	\$5,623	\$16,018	\$15,665	\$(353)	-2%	\$10,042	179%	
9006 : PHYSICAL PLANT	\$288,999	\$271,296	\$344,900	\$338,553	\$(6,347)	-2%	\$67,257	25%	
9008 : TRANSPORTATION	\$124,749	\$168,984	\$455,305	\$222,416	\$(232,889)	-51%	\$53,432	32%	
9100 : SCHOOL BOARD OFFICE	\$11,915	\$43,456	\$70,946	\$83,308	\$12,362	17%	\$39,852	92%	
9101 : SUPERINTENDENT'S OFFICE	\$35,996	\$44,543	\$37,735	\$34,620	\$(3,115)	-8%	\$(9,923)	-22%	
9105 : SCHOOL OPERATIONS & HUMAN CAPITAL	-	-	-	\$56,110	0%	0%	\$56,110	0%	
9112 : COORDINATOR OF EQUITY	\$1,246	\$759	\$1,246	\$3,935	\$2,689	216%	\$3,176	418%	
9113 : PUBLIC INFORMATION OFFICE	\$15,728	\$2,699	\$21,214	\$35,135	\$13,921	66%	\$32,436	1202%	
9115 : DISTRICTWIDE SERVICES	\$(8,882)	\$21,596	\$15,177	\$23,841	\$8,664	57%	\$2,245	10%	Warehouse inventory adjustments
9119 : ADMINISTRATION BUILDING	\$4,711	\$4,440	\$4,711	\$4,705	\$(6)	0%	\$265	6%	
9200 : CURRICULUM & INSTRUCTIONAL	\$105,412	\$677,097	\$692,125	\$865,695	\$173,571	25%	\$188,599	28%	
9223 : STRATEGIC PLANNING & SUPPORT SERVICES	-	\$3,150	-	\$197,050	\$197,050	0%	\$193,900	6156%	
9224 : STUDENT SERVICES	\$25,176	\$12,714	\$33,130	\$18,591	\$(14,539)	-44%	\$5,877	46%	
9300 : BUSINESS & FINANCE	\$41,838	\$66,787	\$85,313	\$30,846	\$(54,467)	-64%	\$(35,941)	-54%	Audit services for AFR and Internal Accounts audits for schools moved to project 1517 for better transparency. In 2019/20, this was budgeted in project 1999 (discretionary). No actual increase in funding.
9332 : PURCHASING/WAREHOUSE	\$53,221	\$(5,829)	\$13,608	\$103,500	\$89,893	661%	\$109,329	-1876%	
9400 : HUMAN RESOURCES DEPARTMENT	\$54,909	\$78,686	\$55,379	\$100,775	\$45,396	82%	\$22,089	28%	
9442 : INFORMATION TECHNOLOGY DEPT	\$20,774	\$27,850	\$38,548	\$42,500	\$3,952	10%	\$14,650	53%	
9444 : RISK MGMT & EMPLOYEE BENEFITS	\$22,887	\$15,434	\$27,942	\$21,605	\$(6,337)	-23%	\$6,171	40%	
9500 : OPERATIONS	\$57,087	\$3,766	\$56,019	\$10,400	\$(45,619)	-81%	\$6,634	176%	
9551 : FACILITIES MANAGEMENT	\$7,289	\$6,026	\$8,103	\$7,850	\$(253)	-3%	\$1,824	30%	
9552 : STUDENT ASSIGNMENT	\$4,448	\$6,610	\$8,279	\$7,738	\$(541)	-7%	\$1,128	17%	
9553 : BUILDING DEPARTMENT	\$32,276	\$20,096	\$37,165	\$33,050	\$(4,115)	-11%	\$12,954	64%	
9554 : SAFETY AND SECURITY SERVICES	-	\$107,282	\$150,000	\$149,250	\$(750)	-1%	\$41,968	39%	
1536 : COVID-19 CORONAVIRUS	-	\$159,127	-	-	-	0%	\$(159,127)	-100%	CARES grant has approximately \$200K allocated for the reimbursement or purchase of sanitation supplies.
0031 : VERO BEACH HIGH SCHOOL	-	\$22,937	-	-	-	0%	\$(22,937)	-100%	
0033 : ALTERNATIVE CENTER FOR EDUCATION	-	\$689	-	-	-	0%	\$(689)	-100%	
0041 : ROSEWOOD ELEMENTARY	-	\$2,247	-	-	-	0%	\$(2,247)	-100%	
0051 : OSCEOLA ELEMENTARY	-	\$3,082	-	-	-	0%	\$(3,082)	-100%	
0061 : BEACHLAND ELEMENTARY	-	\$1,572	-	-	-	0%	\$(1,572)	-100%	
0081 : GIFFORD MIDDLE SCHOOL	-	\$3,549	-	-	-	0%	\$(3,549)	-100%	
0101 : FELLSMERE ELEMENTARY	-	\$4,639	-	-	-	0%	\$(4,639)	-100%	

This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.

Project by Project Code	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance CY Budget to PY Actual Expenditures (\$)	Variance CY Budget to PY Actual Expenditures (%)	Notes
0121 : PELICAN ISLAND ELEMENTARY	-	\$2,322	-	-	-	0%	\$(2,322)	-100%	
0131 : WABASSO SCHOOL	-	\$943	-	-	-	0%	\$(943)	-100%	
0141 : CITRUS ELEMENTARY	-	\$3,516	-	-	-	0%	\$(3,516)	-100%	
0151 : DODGERTOWN ELEMENTARY	-	\$4,271	-	-	-	0%	\$(4,271)	-100%	
0161 : VERO BEACH ELEMENTARY	-	\$4,666	-	-	-	0%	\$(4,666)	-100%	
0171 : SEBASTIAN RIVER MIDDLE SCHOOL	-	\$3,328	-	-	-	0%	\$(3,328)	-100%	
0191 : SEBASTIAN ELEMENTARY	-	\$2,900	-	-	-	0%	\$(2,900)	-100%	
0201 : GLENDALE ELEMENTARY	-	\$2,367	-	-	-	0%	\$(2,367)	-100%	
0221 : INDIAN RIVER ACADEMY	-	\$2,010	-	-	-	0%	\$(2,010)	-100%	
0271 : OSLO MIDDLE SCHOOL	-	\$3,476	-	-	-	0%	\$(3,476)	-100%	
0291 : SEBASTIAN RIVER HIGH SCHOOL	-	\$8,497	-	-	-	0%	\$(8,497)	-100%	
0301 : LIBERTY ELEMENTARY	-	\$1,184	-	-	-	0%	\$(1,184)	-100%	
0341 : TREASURE COAST ELEMENTARY	-	\$4,500	-	-	-	0%	\$(4,500)	-100%	
0371 : STORM GROVE MIDDLE SCHOOL	-	\$2,810	-	-	-	0%	\$(2,810)	-100%	
9001 : DISTRICTWIDE	-	\$10,930	-	-	-	0%	\$(10,930)	-100%	
9002 : ESE SCHOOL WIDE	-	\$44	-	-	-	0%	\$(44)	-100%	
9006 : PHYSICAL PLANT	-	\$11,902	-	-	-	0%	\$(11,902)	-100%	
9008 : TRANSPORTATION	-	\$3,726	-	-	-	0%	\$(3,726)	-100%	
9112 : COORDINATOR OF EQUITY	-	\$44	-	-	-	0%	\$(44)	-100%	
9119 : ADMINISTRATION BUILDING	-	\$13,702	-	-	-	0%	\$(13,702)	-100%	
9200 : CURRICULUM & INSTRUCTIONAL	-	\$195	-	-	-	0%	\$(195)	-100%	
9300 : BUSINESS & FINANCE	-	\$826	-	-	-	0%	\$(826)	-100%	
9332 : PURCHASING/WAREHOUSE	-	\$17,658	-	-	-	0%	\$(17,658)	-100%	
9400 : HUMAN RESOURCES DEPARTMENT	-	\$11,428	-	-	-	0%	\$(11,428)	-100%	
9442 : INFORMATION TECHNOLOGY DEPT	-	\$44	-	-	-	0%	\$(44)	-100%	
9553 : BUILDING DEPARTMENT	-	\$3,082	-	-	-	0%	\$(3,082)	-100%	
9554 : SAFETY AND SECURITY SERVICES	-	\$44	-	-	-	0%	\$(44)	-100%	
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$120,204	-	-	-	0%	\$(120,204)	-100%	Grant pending.
5002 : ST PETER'S ACADEMY CHARTER SCHOOL	-	\$1,300	-	-	-	0%	\$(1,300)	-100%	
5003 : NORTH COUNTY CHARTER SCHOOL	-	\$3,439	-	-	-	0%	\$(3,439)	-100%	
5005 : SEBASTIAN CHARTER JUNIOR HIGH	-	\$2,499	-	-	-	0%	\$(2,499)	-100%	
5006 : IMAGINE SCHOOLS AT IRC SOUTH	-	\$8,947	-	-	-	0%	\$(8,947)	-100%	
9001 : DISTRICTWIDE	-	\$104,019	-	-	-	0%	\$(104,019)	-100%	
1538 : HURRICANE DORIAN	\$13,151	\$489,362	\$13,151	-	\$(13,151)	-100%	\$(489,362)	-100%	No additional expenditures expected for 2020/21.
9006 : PHYSICAL PLANT	\$13,151	\$489,362	\$13,151	-	\$(13,151)	-100%	\$(489,362)	-100%	
1910 : SCIENCE ON THE GO - 19/20	-	\$107	-	-	-	0%	\$(107)	-100%	Roll of \$4K, and new grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$107	-	-	-	0%	\$(107)	-100%	
1962 : STEP INTO KG-QUAIL VALLEY	\$12,510	-	-	-	-	0%	-	0%	Grant closed.
9200 : CURRICULUM & INSTRUCTIONAL	\$12,510	-	-	-	-	0%	-	0%	
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	-	0%	-	0%	No additional expenditures expected for 2020/21.
9444 : RISK MGMT & EMPLOYEE BENEFITS	\$28,986	-	-	-	-	0%	-	0%	
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	-	\$36,263	-	-	-	0%	\$(36,263)	-100%	Roll of 14K and new grant pending.
9200 : CURRICULUM & INSTRUCTIONAL	-	\$36,263	-	-	-	0%	\$(36,263)	-100%	
1213 : GENERAL - WBLE	-	\$117,570	-	-	-	0%	\$(117,570)	-100%	Roll of \$99K and additional funding pending.
9002 : ESE SCHOOL WIDE	-	\$117,570	-	-	-	0%	\$(117,570)	-100%	
1514 : GENERAL - ROSEWOOD BASEBALL FIELD SUPPORT	\$6,000	-	-	-	-	0%	-	0%	No additional expenditures expected for 2020/21.
0041 : ROSEWOOD ELEMENTARY	\$6,000	-	-	-	-	0%	-	0%	
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$38,392	\$11,679	\$43,366	\$16,100	\$(27,266)	-63%	\$4,421	38%	Budget based on prior year expenditures.
9200 : CURRICULUM & INSTRUCTIONAL	\$334	-	\$2,000	-	\$(2,000)	-100%	-	0%	
9224 : STUDENT SERVICES	\$35,412	\$9,840	\$35,412	\$10,000	\$(25,412)	-72%	\$160	2%	
9400 : HUMAN RESOURCES DEPARTMENT	\$2,646	\$1,839	\$5,954	\$6,100	\$146	2%	\$4,261	232%	

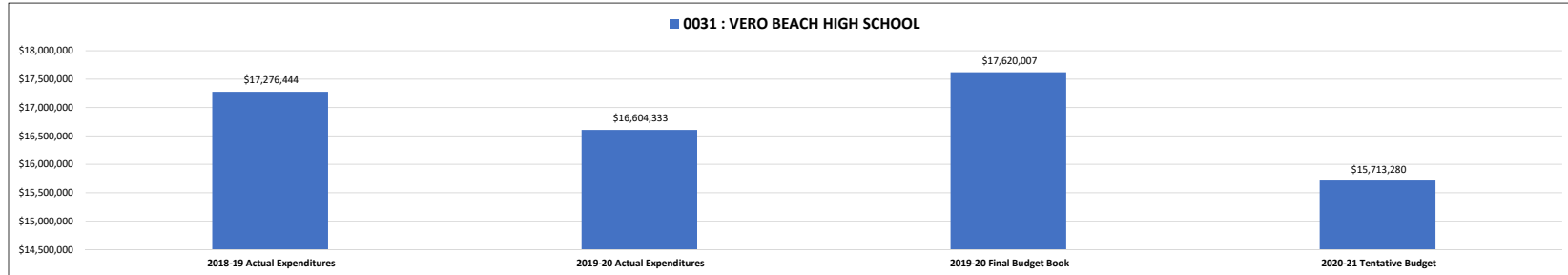
This report lists each facility under the same Project to allow overall review of the Project funding and changes from prior year budget and historical actual expenditures.

Project by Project Code	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance CY Budget to PY Actual Expenditures (\$)	Variance CY Budget to PY Actual Expenditures (%)	Notes
1520 : GENERAL - SUMMER BUS MAINTENANCE									
*TRANSPORTATION	\$4,643	-	-	-	-	0%	-	0%	Consolidated into overall Transportation budget.
9008 : TRANSPORTATION	\$4,643	-	-	-	-	0%	-	0%	
1565 : GENERAL - BANK/INVESTMENT FEES	\$140	\$1,659	-	\$5,000	\$5,000	0%	\$3,341	201%	Due to US economic conditions and interest rates at or close to zero, additional bank fees will be incurred.
9115 : DISTRICTWIDE SERVICES	-	\$1,659	-	-	-	0%	\$(1,659)	-100%	
9300 : BUSINESS & FINANCE	\$140	-	-	\$5,000	\$5,000	0%	\$5,000	0%	
1901 : GENERAL - LITERACY & LAGOON READING PROGRAM	\$45,741	-	-	-	-	0%	-	0%	Grant ended.
0191 : SEBASTIAN ELEMENTARY	\$45,741	-	-	-	-	0%	-	0%	
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEVELOPMENT	\$39,073	\$38,959	-	-	-	0%	\$(38,959)	-100%	Grant ended.
9443 : TEACHER CERT/STAFF DEVELOPMENT	\$39,073	\$38,959	-	-	-	0%	\$(38,959)	-100%	
1961 : STEP INTO KINDERGARTEN - QUAIL VALLEY - 2019	\$14,559	\$5,448	\$4,975	-	\$(4,975)	-100%	\$(5,448)	-100%	Grant ended.
9200 : CURRICULUM & INSTRUCTIONAL	\$14,559	\$5,448	\$4,975	-	\$(4,975)	-100%	\$(5,448)	-100%	
Grand Total	\$155,594,345	\$159,286,330	\$162,950,144	\$170,253,081	\$7,302,937	4%	\$10,966,751	7%	

Schools & Department Information



School District of Indian River County
General Operating Budget
Department 0031



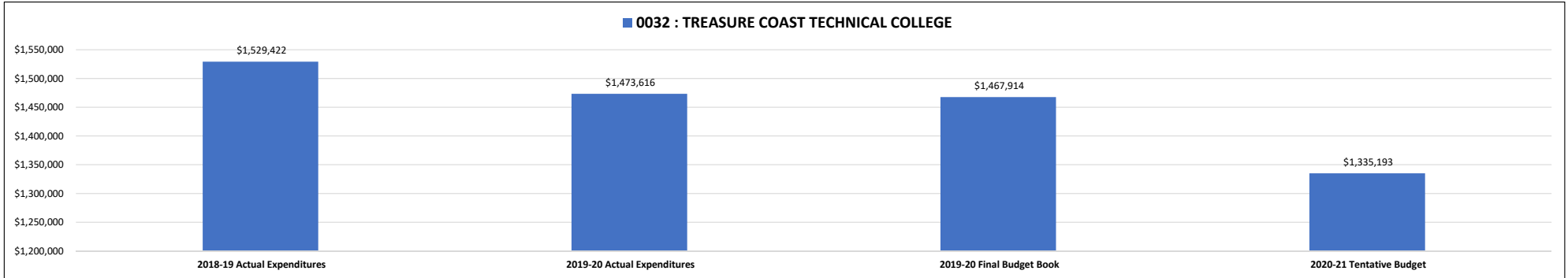
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$11,954,662	\$13,177,258	\$12,560,510	\$13,172,493	\$611,983	5%	\$(4,764)	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$5,503	\$5,911	\$5,861	\$6,200	\$339	6%	\$289	5%
1008 : GENERAL - ELECTRICAL	\$853,309	\$644,070	\$845,816	\$660,000	\$(185,816)	-22%	\$15,930	2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$34,554	\$33,110	\$34,154	\$34,154	-	0%	\$1,044	3%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$221,307	\$99,636	\$117,596	\$127,078	\$9,482	8%	\$27,443	28%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$12,855	\$8,043	\$20,526	\$10,571	\$(9,955)	-48%	\$2,528	31%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$19,892	\$21,364	\$31,672	\$2,476	\$(29,196)	-92%	\$(18,888)	-88%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$43,733	-	-	-	0%	\$(43,733)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,979	\$3,793	\$4,347	\$1,391	\$(2,956)	-68%	\$(2,402)	-63%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$20,090	\$20,090	0%	\$20,090	0%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$296,571	\$325,366	\$200,000	\$350,500	\$150,500	75%	\$25,134	8%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$809,571	\$170,506	\$840,976	\$380,465	\$(460,511)	-55%	\$209,959	123%
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$5,026	-	\$5,020	-	\$(5,020)	-100%	-	0%
1094 : GENERAL - TERMINAL PAY	\$101,185	\$124,218	\$33,855	\$33,855	-	0%	\$(90,364)	-73%
1095 : GENERAL - DONATIONS	-	\$662	-	-	-	0%	\$(662)	-100%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$5,140	\$40,999	-	-	-	0%	\$(40,999)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-	0%	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	-	\$335	-	-	-	0%	\$(335)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$46,893	-	-	-	0%	\$(46,893)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$22,937	-	-	-	0%	\$(22,937)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$13,963	-	\$10,000	\$1,000	\$(9,000)	-90%	\$1,000	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$34,973	\$72,806	\$28,016	\$70,000	\$41,984	150%	\$(2,806)	-4%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$23,372	\$25,229	\$30,509	\$23,000	\$(7,509)	-25%	\$(2,229)	-9%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$317,588	\$151,372	\$546,793	-	\$(546,793)	-100%	\$(151,372)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$618,844	\$591,749	\$213,933	\$141,158	\$(72,775)	-34%	\$(450,590)	-76%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	\$(6,849)	-	\$6,849	-100%	-	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$450	\$429	\$450	-	\$(450)	-100%	\$(429)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$281,628	-	\$282,829	-	\$(282,829)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$186,100	\$185,661	\$273,477	\$185,661	\$(87,816)	-32%	-	0%
1592 : GENERAL - ACCREDITATION FEES	\$2,436	-	-	-	-	0%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,130	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$34,560	\$253	\$41,505	-	\$(41,505)	-100%	\$(253)	-100%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$4,580	-	-	-	-	0%	-	0%
1905 : GENERAL - DORI SLOSBERG	\$23,142	\$10,512	\$28,449	\$28,449	-	0%	\$17,937	171%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$879,487	\$305,960	\$882,487	-	\$(882,487)	-100%	\$(305,960)	-100%
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-	0%	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$527,776	\$491,381	\$587,924	\$464,587	\$(123,337)	-21%	\$(26,794)	-5%
XXXX : NO PROJECT ASSIGNED	\$163	-	-	-	-	0%	-	0%
Grand Total	\$17,276,444	\$16,604,333	\$17,620,007	\$15,713,280	\$(1,906,727)	-11%	\$(891,054)	-5%

Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

School District of Indian River County
General Operating Budget
Department 0032



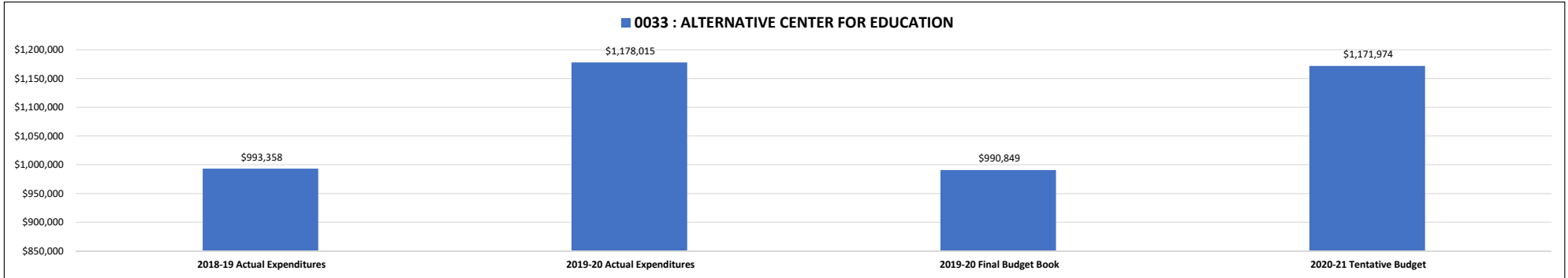
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,766	\$703	-	-	-	0%	\$(703)	-100%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$120	-	-	-	0%	\$(120)	-100%
1094 : GENERAL - TERMINAL PAY	\$3,559	-	\$3,559	\$3,559	-	0%	\$3,559	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$6,270	-	-	-	0%	\$(6,270)	-100%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$85,904	\$66,225	\$68,772	\$72,579	\$3,807	6%	\$6,354	10%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$7,200	\$9,600	-	-	-	0%	\$(9,600)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,000	-	\$1,000	\$1,000	0%	\$(1,000)	-50%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$500	-	\$(500)	-100%	-	0%
1610 : GENERAL - ADULT EDUCATION-GENERAL	\$1,003,008	\$882,287	\$913,555	\$730,295	\$(183,259)	-20%	\$(151,991)	-17%
1613 : GENERAL - ADULT EDUCATION-CDL	\$5,649	\$4,059	\$4,989	\$2,000	\$(2,989)	-60%	\$(2,059)	-51%
1616 : GENERAL - ADULT EDUCATION-WELDING PROGRM	\$37,018	\$53,345	\$51,420	\$38,645	\$(12,775)	-25%	\$(14,700)	-28%
1620 : GENERAL - ADULT EDUCATION-MEDICAL	\$7,650	\$9,500	\$11,316	-	\$(11,316)	-100%	\$(9,500)	-100%
1621 : GENERAL - ADULT EDUCATION-CERT NURSE AST	\$61,342	\$67,634	\$81,487	\$141,158	\$59,671	73%	\$73,524	109%
1623 : GENERAL - ADULT EDUCATION-MEDICAL ASST	\$77,050	\$76,405	\$80,761	\$71,997	\$(8,764)	-11%	\$(4,408)	-6%
1625 : GENERAL - ADULT EDUCATION-MEDICAL CODING	-	-	-	-	-	0%	-	0%
1626 : GENERAL - ADULT EDUCATION-PHLEBOTOMY	\$4,514	\$5,466	\$4,068	\$2,300	\$(1,768)	-43%	\$(3,166)	-58%
1627 : GENERAL - ADULT EDUCATION-PHARMACY TECH	\$1,326	\$56,310	\$7,554	\$71,129	\$63,576	842%	\$14,819	26%
1628 : GENERAL - ADULT EDUCATION-LIC PRAC NURSE	\$214,962	\$229,098	\$221,129	\$200,456	\$(20,674)	-9%	\$(28,642)	-13%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,400	\$4,520	\$18,729	-	\$(18,729)	-100%	\$(4,520)	-100%
Grand Total	\$1,529,422	\$1,473,616	\$1,467,914	\$1,335,193	\$(132,721)	-9%	\$(138,423)	-9%

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School District of Indian River County
General Operating Budget
Department 0033



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$926,503	\$1,108,661	\$917,419	\$1,135,043	\$217,624	24%	\$26,382	2%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,076	\$1,438	\$1,248	\$1,400	\$152	12%	\$(38)	-3%
1008 : GENERAL - ELECTRICAL	\$18,407	\$15,731	\$15,658	\$16,073	\$415	3%	\$342	2%
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$15,093	\$4,290	\$18,345	-	\$(18,345)	-100%	\$(4,290)	-100%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$1,693	\$3,075	\$1,593	\$1,593	-	0%	\$(1,483)	-48%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,016	\$1,489	\$461	\$1,052	\$591	128%	\$(437)	-29%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$949	-	\$365	\$190	\$(175)	-48%	\$190	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$3,031	\$45	\$(2,987)	-99%	\$45	0%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$69	\$25	\$(44)	-64%	\$25	0%
1094 : GENERAL - TERMINAL PAY	-	\$4,392	-	-	-	0%	\$(4,392)	-100%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$6,965	-	-	-	0%	\$(6,965)	-100%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$356	-	\$356	-	\$(356)	-100%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$4,807	-	-	-	0%	\$(4,807)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$689	-	-	-	0%	\$(689)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$601	-	\$3,396	-	\$(3,396)	-100%	-	0%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	-	-	\$672	-	\$(672)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$3,604	-	\$3,804	-	\$(3,804)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$8,212	\$8,130	\$7,603	\$8,130	\$526	7%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,908	\$1,134	-	-	-	0%	\$(1,134)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$500	-	\$(500)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$3,611	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$1,200	\$6,256	\$3,200	-	\$(3,200)	-100%	\$(6,256)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$9,054	\$10,883	\$13,054	\$8,350	\$(4,704)	-36%	\$(2,533)	-23%
Grand Total	\$993,358	\$1,178,015	\$990,849	\$1,171,974	\$181,126	18%	\$(6,041)	-1%

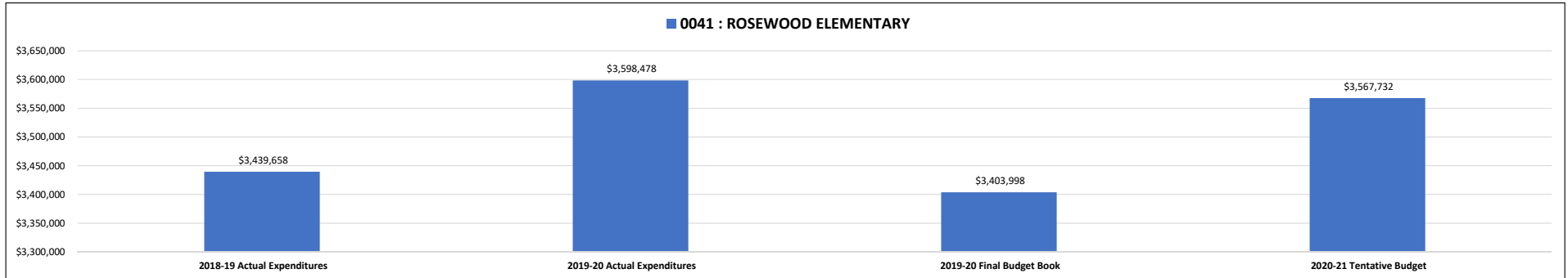
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School District of Indian River County
General Operating Budget
Department 0041

■ 0041 : ROSEWOOD ELEMENTARY



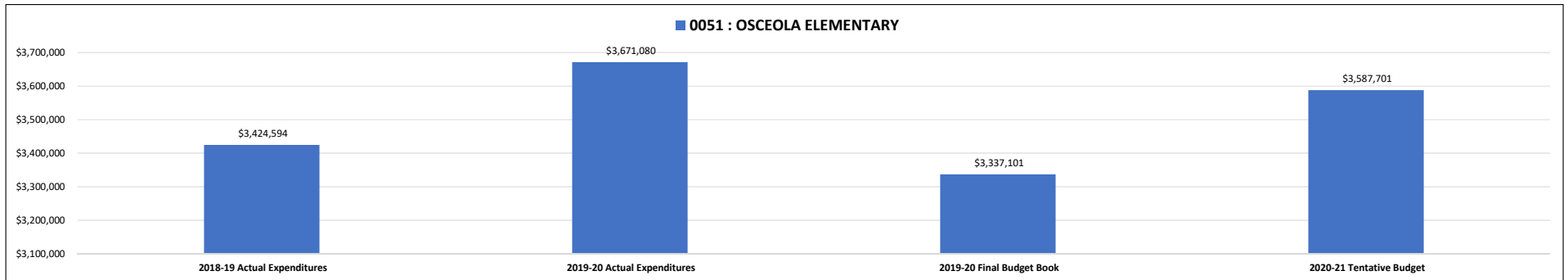
Project Number & Description	2018-19		2019-20		2020-21		Variance		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)		
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,731,157	\$2,923,159	\$2,887,386	\$3,111,898	\$224,511	8%	\$188,738	6%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$655	\$700	\$45	7%	\$15	2%		
1008 : GENERAL - ELECTRICAL	\$152,187	\$97,750	\$148,898	\$100,000	\$(48,898)	-33%	\$2,250	2%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,406	\$10,757	\$9,206	\$9,206	-	0%	\$(1,550)	-14%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,848	\$31,630	\$3,594	\$(28,036)	-89%	\$(26,254)	-88%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,532	\$1,746	\$3,003	\$2,720	\$(283)	-9%	\$975	56%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,345	\$3,582	\$7,345	\$484	\$(6,861)	-93%	\$(3,098)	-86%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$378	-	-	-	0%	\$(378)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$339	-	\$512	\$272	\$(240)	-47%	\$272	0%		
1094 : GENERAL - TERMINAL PAY	\$14,636	\$8,832	-	-	-	0%	\$(8,832)	-100%		
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,184	-	-	-	0%	\$(4,184)	-100%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%		
1514 : GENERAL - ROSEWOOD BASEBALL FIELD SUPPORT	\$6,000	-	-	-	-	0%	-	0%		
1532 : GENERAL - CWA CONTRACT	-	\$7,432	-	-	-	0%	\$(7,432)	-100%		
1536 : COVID-19 CORONAVIRUS	-	\$2,247	-	-	-	0%	\$(2,247)	-100%		
1547 : GENERAL - P-CARD PROGRAM	-	\$(71)	\$3,000	\$1,000	\$(2,000)	-67%	\$1,071	-1514%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,480	\$8,647	\$7,098	\$8,500	\$1,402	20%	\$(147)	-2%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$289,533	\$222,263	\$129,026	\$141,158	\$12,133	9%	\$(81,104)	-36%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50	-	\$(50)	-100%	-	0%		
1578 : GENERAL - SCHOOL RECOGNITION	-	\$53,831	-	\$53,831	\$53,831	0%	-	0%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$20,712	\$23,942	\$19,281	\$23,942	\$4,661	24%	-	0%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$456	-	\$(456)	-100%	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$5,109	\$1,795	-	-	-	0%	\$(1,795)	-100%		
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%		
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$5,150	-	-	-	-	0%	-	0%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$27,728	\$87,260	\$29,728	-	\$(29,728)	-100%	\$(87,260)	-100%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$69,562	\$73,841	\$70,665	\$71,179	\$514	1%	\$(2,662)	-4%		
1999 : GENERAL FUND - DISCRETIONARY	\$51,551	\$36,296	\$55,533	\$39,172	\$(16,361)	-29%	\$2,876	8%		
Grand Total	\$3,439,658	\$3,598,478	\$3,403,998	\$3,567,732	\$163,734	5%	\$(30,746)	-1%		

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School District of Indian River County
General Operating Budget
Department 0051



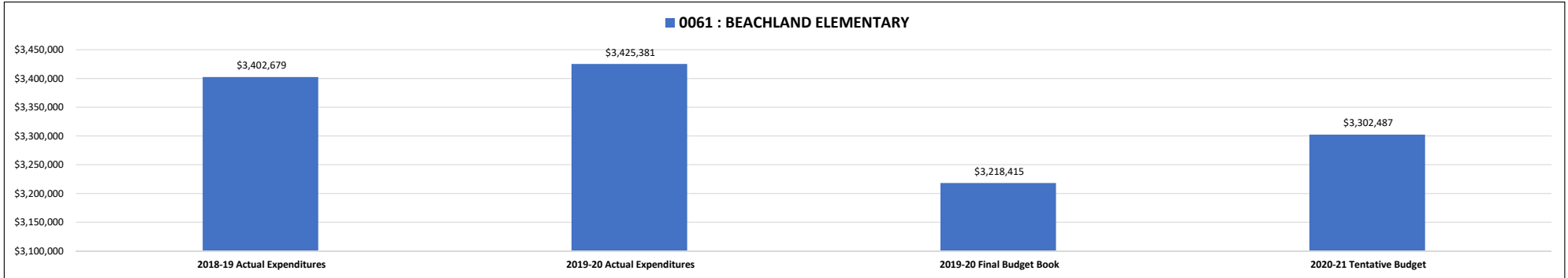
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,855,754	\$2,976,622	\$2,930,640	\$3,177,322	\$246,682	8%	\$200,700	7%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$655	\$700	\$45	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$96,470	\$113,645	\$96,246	\$113,899	\$17,653	18%	\$254	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,009	\$9,521	\$9,809	\$9,809	-	0%	\$288	3%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,036	\$30,793	\$3,605	\$(27,188)	-88%	\$(25,431)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,984	\$2,367	\$2,758	\$2,745	\$(13)	0%	\$377	16%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,704	\$8,966	\$12,604	\$489	\$(12,116)	-96%	\$(8,477)	-95%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$450	-	-	-	0%	\$(450)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$126	-	\$504	\$274	\$(230)	-46%	\$274	0%
1094 : GENERAL - TERMINAL PAY	\$11,197	\$60,788	\$11,197	\$11,197	-	0%	\$(49,591)	-82%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$64,620	-	-	-	-	0%	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$9,608	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$7,047	-	-	-	0%	\$(7,047)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$3,082	-	-	-	0%	\$(3,082)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,426	\$9,795	\$8,609	\$9,400	\$791	9%	\$(395)	-4%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$6,164	\$620	\$8,054	\$500	\$(7,554)	-94%	\$(120)	-19%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$171,732	\$179,664	\$80,924	\$70,579	\$(10,345)	-13%	\$(109,085)	-61%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	\$845	\$845	-	\$(845)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$52,759	\$53,102	\$52,907	\$53,102	\$195	0%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,214	\$23,899	\$19,237	\$23,899	\$4,662	24%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	\$88	\$300	-	\$(300)	-100%	\$(88)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,817	\$955	-	-	-	0%	\$(955)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,146	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$12,219	\$81,480	\$17,219	-	\$(17,219)	-100%	\$(81,480)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	\$64,710	-	\$70,579	\$70,579	0%	\$5,869	9%
1999 : GENERAL FUND - DISCRETIONARY	\$50,415	\$44,482	\$53,276	\$39,526	\$(13,750)	-26%	\$(4,956)	-11%
Grand Total	\$3,424,594	\$3,671,080	\$3,337,101	\$3,587,701	\$250,599	8%	\$(83,380)	-2%

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School District of Indian River County
General Operating Budget
Department 0061



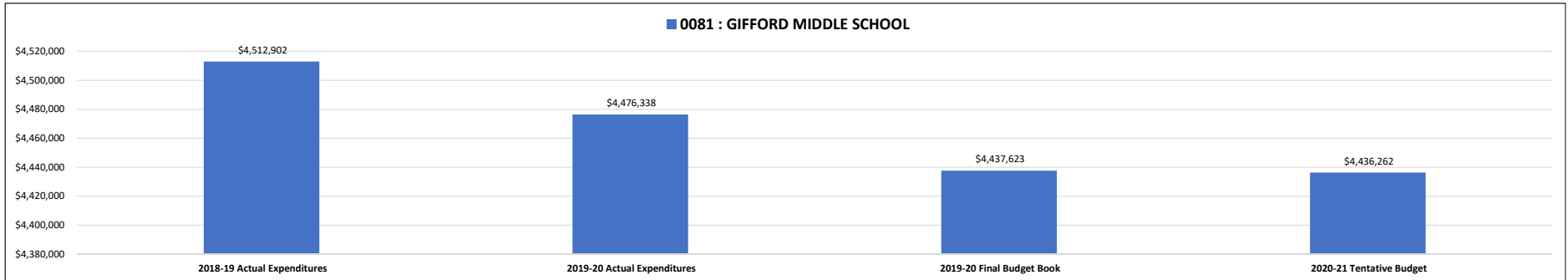
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,648,967	\$2,826,895	\$2,754,599	\$2,860,158	\$105,559	4%	\$33,263	1%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,484	\$1,526	\$1,359	\$1,400	\$41	3%	\$(126)	-8%
1008 : GENERAL - ELECTRICAL	\$115,679	\$91,792	\$113,679	\$94,500	\$(19,179)	-17%	\$2,708	3%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,474	\$10,037	\$9,274	\$9,274	-	0%	\$(763)	-8%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$41,931	\$26,779	\$28,403	\$3,211	\$(25,192)	-89%	\$(23,568)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,373	\$369	\$2,552	\$2,429	\$(122)	-5%	\$2,061	559%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$236	\$5,554	\$8,420	\$432	\$(7,988)	-95%	\$(5,122)	-92%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$260	\$81	\$453	\$243	\$(210)	-46%	\$162	199%
1094 : GENERAL - TERMINAL PAY	\$9,647	-	\$6,308	\$6,308	-	0%	\$6,308	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1516 : GENERAL - PROJECT LEAD THE WAY	\$1,190	\$1,424	\$1,940	\$1,500	\$(440)	-23%	\$76	5%
1532 : GENERAL - CWA CONTRACT	-	\$6,305	-	-	-	0%	\$(6,305)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$1,572	-	-	-	0%	\$(1,572)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$(356)	\$(119)	\$2,447	\$1,000	\$(1,447)	-59%	\$1,119	-942%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,293	\$4,739	\$6,110	\$5,000	\$(1,110)	-18%	\$261	6%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$194,669	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$229,534	\$186,733	\$120,812	\$141,158	\$20,346	17%	\$(45,575)	-24%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$245	-	\$(245)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	-	\$47,717	-	\$47,717	\$47,717	0%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,770	\$22,521	\$19,803	\$22,521	\$2,719	14%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$755	-	\$(755)	-100%	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$956	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,709	\$75,740	\$19,709	-	\$(19,709)	-100%	\$(75,740)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$56,432	\$75,923	\$72,433	\$70,579	\$(1,854)	-3%	\$(5,343)	-7%
1999 : GENERAL FUND - DISCRETIONARY	\$43,292	\$39,717	\$48,589	\$34,980	\$(13,608)	-28%	\$(4,737)	-12%
Grand Total	\$3,402,679	\$3,425,381	\$3,218,415	\$3,302,487	\$84,072	3%	\$(122,894)	-4%

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School District of Indian River County
General Operating Budget
Department 0081



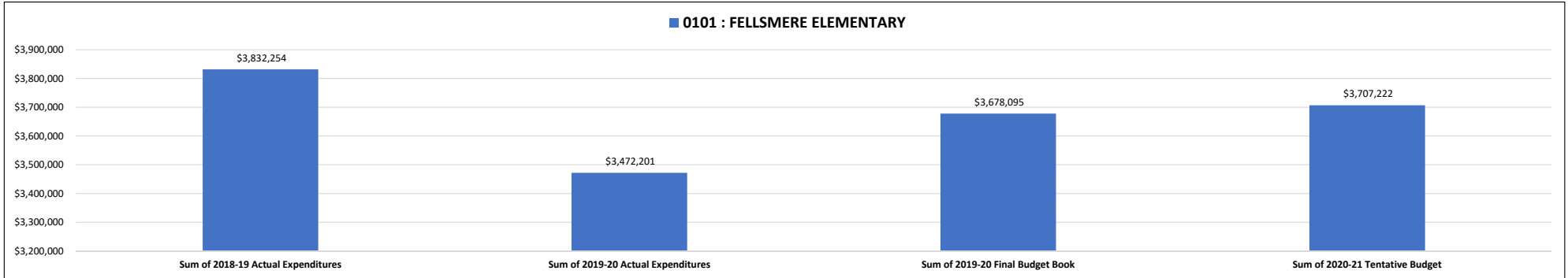
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,398,040	\$3,510,947	\$3,949,158	\$4,094,230	\$145,071	4%	\$583,283	17%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$200,777	\$178,459	\$197,341	\$179,000	\$(18,341)	-9%	\$541	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,141	\$11,194	\$10,941	\$10,941	-	0%	\$(253)	-2%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$68,027	\$30,561	\$33,694	\$17,057	\$(16,637)	-49%	\$(13,503)	-44%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,282	\$2,049	\$3,367	\$2,451	\$(916)	-27%	\$402	20%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,903	\$5,528	\$14,356	\$574	\$(13,782)	-96%	\$(4,953)	-90%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$345	-	-	-	0%	\$(345)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$2,336	\$394	\$896	\$323	\$(573)	-64%	\$(71)	-18%
1094 : GENERAL - TERMINAL PAY	\$21,342	\$678	\$18,047	\$18,047	-	0%	\$17,369	2561%
1095 : GENERAL - DONATIONS	-	\$158	-	-	-	0%	\$(158)	-100%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,184	-	-	-	0%	\$(4,184)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1516 : GENERAL - PROJECT LEAD THE WAY	\$3,353	\$750	\$3,475	\$750	\$(2,725)	-78%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$11,116	-	-	-	0%	\$(11,116)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$3,549	-	-	-	0%	\$(3,549)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$11,001	\$14,160	\$10,407	\$14,000	\$3,593	35%	\$(160)	-1%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$12,064	\$7,671	\$2,546	\$8,000	\$5,454	214%	\$329	4%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$5,578	\$5,603	\$8,546	-	\$(8,546)	-100%	\$(5,603)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$550,826	\$567,290	-	-	-	0%	\$(567,290)	-100%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$440	-	\$(440)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$68,628	-	\$68,528	-	\$(68,528)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$50,768	\$46,893	\$37,297	\$46,893	\$9,596	26%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$306	\$449	\$300	-	\$(300)	-100%	\$(449)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$4,747	\$996	-	-	-	0%	\$(996)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$28,163	-	\$1,000	-	\$(1,000)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,013	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$7,419	\$29,390	\$8,419	-	\$(8,419)	-100%	\$(29,390)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$59,485	\$43,215	\$68,136	\$43,222	\$(24,914)	-37%	\$7	0%
Grand Total	\$4,512,902	\$4,476,338	\$4,437,623	\$4,436,262	\$(1,361)	0%	\$(40,076)	-1%

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School District of Indian River County
General Operating Budget
Department 0101



Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,777,333	\$2,729,128	\$3,019,129	\$3,332,318	\$313,189	10%	\$603,190	22%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,653	\$1,730	\$1,488	\$1,550	\$62	4%	\$(180)	-10%
1008 : GENERAL - ELECTRICAL	\$129,469	\$128,344	\$128,188	\$129,000	\$812	1%	\$656	1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,802	\$11,158	\$12,502	\$12,502	-	0%	\$1,344	12%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$47,165	\$29,666	\$31,636	\$3,674	\$(27,962)	-88%	\$(25,992)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,794	\$2,474	\$2,998	\$2,787	\$(211)	-7%	\$313	13%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$475	\$3,230	\$16,468	\$496	\$(15,972)	-97%	\$(2,734)	-85%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-	0%	\$(240)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$858	\$466	\$528	\$279	\$(249)	-47%	\$(187)	-40%
1094 : GENERAL - TERMINAL PAY	\$17,804	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1524 : GENERAL - LOWEST 300 SCHOOLS	\$129,462	\$74,190	\$127,229	-	\$(127,229)	-100%	\$(74,190)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$11,875	-	-	-	0%	\$(11,875)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$4,639	-	-	-	0%	\$(4,639)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$24,859	\$20,421	\$23,622	\$21,000	\$(2,622)	-11%	\$579	3%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$328,535	\$209,899	\$81,653	\$70,579	\$(11,074)	-14%	\$(139,320)	-66%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$858	-	\$7	-	\$(7)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,786	\$21,647	\$21,299	\$21,647	\$348	2%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,628	\$4,037	-	-	-	0%	\$(4,037)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$34,593	\$84,890	\$37,593	-	\$(37,593)	-100%	\$(84,890)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$113,704	\$99,670	\$113,704	\$71,179	\$(42,525)	-37%	\$(28,491)	-29%
1999 : GENERAL FUND - DISCRETIONARY	\$53,622	\$34,422	\$59,226	\$40,136	\$(19,090)	-32%	\$5,714	17%
Grand Total	\$3,832,254	\$3,472,201	\$3,678,095	\$3,707,222	\$29,127	1%	\$235,021	7%

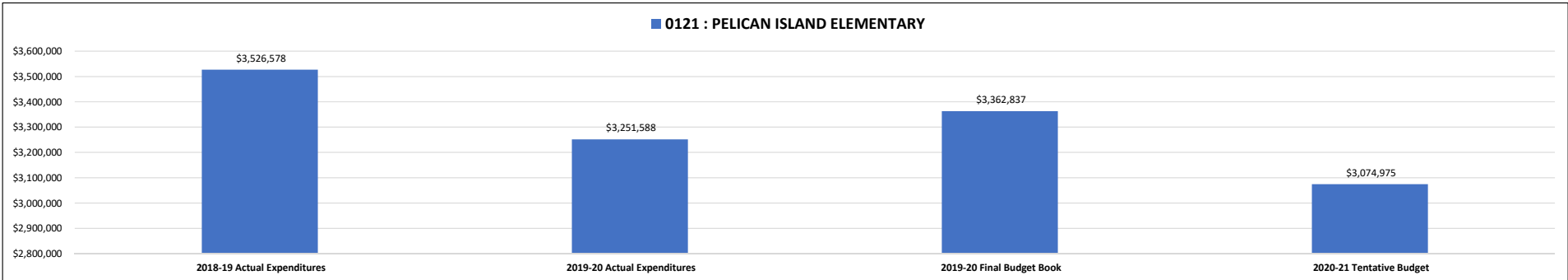
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School District of Indian River County
General Operating Budget
Department 0121

■ 0121 : PELICAN ISLAND ELEMENTARY



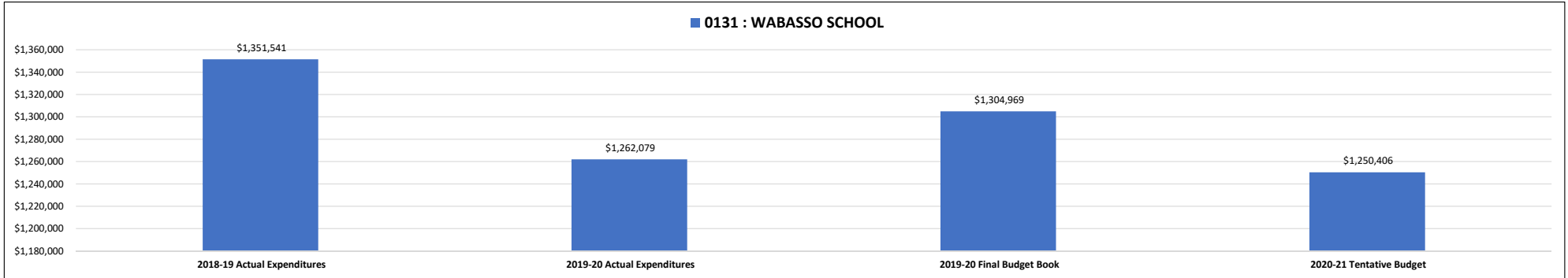
Project Number & Description	Budget Years				Variance		Variance	
	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,661,069	\$2,632,435	\$2,929,887	\$2,764,595	\$(165,291)	-6%	\$132,160	5%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$2,929	\$3,679	\$2,374	\$3,500	\$1,126	47%	\$(179)	-5%
1008 : GENERAL - ELECTRICAL	\$88,295	\$95,297	\$84,623	\$95,974	\$11,351	13%	\$677	1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$9,897	\$8,351	\$9,697	\$9,697	-	0%	\$1,345	16%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$35,929	\$19,385	\$20,704	\$2,136	\$(18,569)	-90%	\$(17,249)	-89%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,018	\$2,051	\$2,351	\$1,650	\$(701)	-30%	\$(401)	-20%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,629	\$6,867	\$8,775	\$294	\$(8,481)	-97%	\$(6,573)	-96%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$440	-	-	-	0%	\$(440)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$291	-	\$373	\$165	\$(208)	-56%	\$165	0%
1094 : GENERAL - TERMINAL PAY	\$10,107	\$42,690	\$41	\$41	-	0%	\$(42,649)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$13,539	-	-	-	0%	\$(13,539)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$2,322	-	-	-	0%	\$(2,322)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$21	\$(96)	\$1,000	\$1,000	-	0%	\$1,096	-1137%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,979	\$9,432	\$9,395	\$8,600	\$(795)	-8%	\$(832)	-9%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$3,724	\$2,887	\$3,084	\$3,000	\$(84)	-3%	\$113	4%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$335,961	\$229,435	\$62,279	\$70,579	\$8,300	13%	\$(158,856)	-69%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$9,770	-	\$2,910	-	\$(2,910)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$18,792	\$18,725	\$16,770	\$18,725	\$1,955	12%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$395	-	\$(395)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,437	\$4,791	-	-	-	0%	\$(4,791)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$451	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$17,947	\$28,180	\$19,947	-	\$(19,947)	-100%	\$(28,180)	-100%
1923 : GENERAL - COMMUNITY PARTNERSHIP	-	\$20,000	-	-	-	0%	\$(20,000)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$149,433	\$80,900	\$149,433	\$71,179	\$(78,253)	-52%	\$(9,720)	-12%
1999 : GENERAL FUND - DISCRETIONARY	\$34,980	\$30,205	\$38,275	\$23,765	\$(14,509)	-38%	\$(6,440)	-21%
Grand Total	\$3,526,578	\$3,251,588	\$3,362,837	\$3,074,975	\$(287,862)	-9%	\$(176,613)	-5%

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School District of Indian River County
General Operating Budget
Department 0131



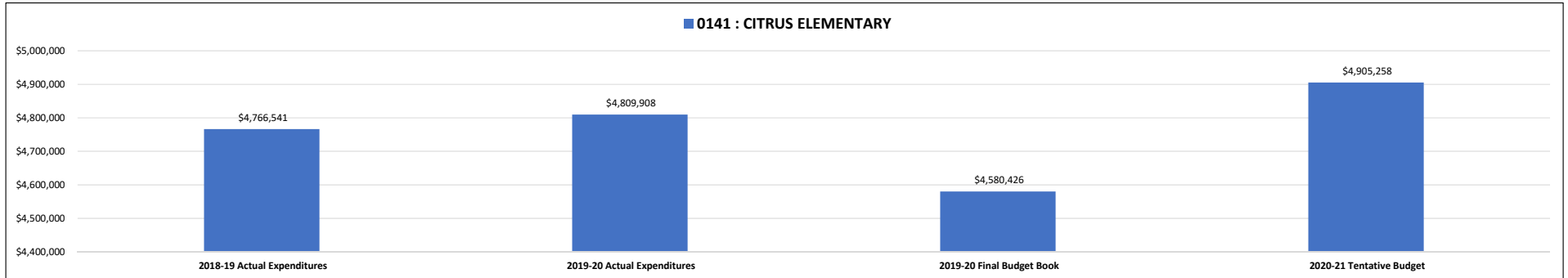
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,189,925	\$1,129,810	\$1,179,950	\$1,167,543	\$(12,407)	-1%	\$37,733	3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,200	\$8	1%	\$(181)	-13%
1008 : GENERAL - ELECTRICAL	\$33,564	\$38,089	\$36,640	\$39,750	\$3,110	8%	\$1,661	4%
1051 : GENERAL - TITLE I SKIPPED SCHOOLS	\$5,659	\$6,278	\$17,071	-	\$(17,071)	-100%	\$(6,278)	-100%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,339	\$3,927	\$3,189	\$3,189	-	0%	\$(737)	-19%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$1,397	\$984	\$949	\$430	\$(519)	-55%	\$(554)	-56%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$604	\$301	\$(303)	-50%	\$301	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$704	\$739	\$706	\$71	\$(636)	-90%	\$(669)	-90%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$20	-	\$117	\$40	\$(77)	-66%	\$40	0%
1094 : GENERAL - TERMINAL PAY	\$861	\$641	\$612	\$612	-	0%	\$(29)	-4%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$54,422	-	-	-	-	0%	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$16,515	-	-	-	0%	\$(16,515)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$150	\$150	\$150	\$150	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$9,987	-	-	-	0%	\$(9,987)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$943	-	-	-	0%	\$(943)	-100%
1547 : GENERAL - P-CARD PROGRAM	-	-	\$1,000	\$1,000	-	0%	\$1,000	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$5,241	\$4,750	\$5,460	\$5,400	\$(60)	-1%	\$650	14%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$532	\$2,443	\$1,213	\$1,950	\$737	61%	\$(493)	-20%
1578 : GENERAL - SCHOOL RECOGNITION	-	\$7,526	-	\$7,526	\$7,526	0%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$10,678	\$8,005	\$9,881	\$8,005	\$(1,876)	-19%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$770	\$759	-	-	-	0%	\$(759)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$5,473	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,400	\$9,570	\$3,400	-	\$(3,400)	-100%	\$(9,570)	-100%
1926 : GENERAL - LIVING LAB GRANT - WABASSO	-	-	-	-	-	0%	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$35,082	\$19,583	\$42,384	\$13,238	\$(29,146)	-69%	\$(6,345)	-32%
Grand Total	\$1,351,541	\$1,262,079	\$1,304,969	\$1,250,406	\$(54,563)	-4%	\$(11,673)	-1%

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School District of Indian River County
General Operating Budget
Department 0141



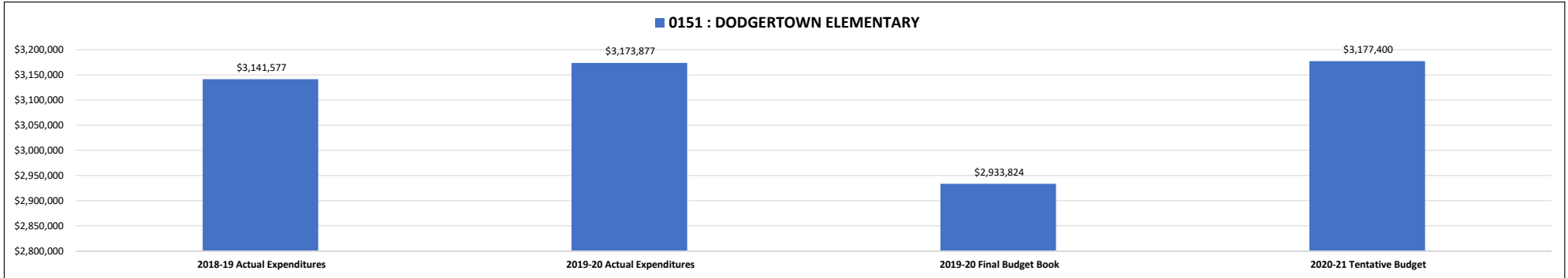
Project Number & Description	2018-19		2019-20		2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Final Budget Book			CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,835,746	\$4,105,352	\$4,035,303	\$4,370,903	\$335,600	8%	\$265,551	6%		
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%		
1008 : GENERAL - ELECTRICAL	\$112,429	\$111,424	\$111,024	\$111,400	\$376	0%	\$(24)	0%		
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$14,955	\$13,971	\$14,655	\$14,655	-	0%	\$684	5%		
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$57,523	\$37,189	\$39,523	\$4,639	\$(34,885)	-88%	\$(32,550)	-88%		
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,467	\$3,130	\$3,604	\$3,532	\$(73)	-2%	\$402	13%		
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,178	\$1,572	\$3,189	\$629	\$(2,560)	-80%	\$(944)	-60%		
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$120	-	-	-	0%	\$(120)	-100%		
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,386	\$552	\$664	\$353	\$(311)	-47%	\$(199)	-36%		
1094 : GENERAL - TERMINAL PAY	\$29,142	\$6,518	\$8,504	\$8,504	-	0%	\$1,986	30%		
1095 : GENERAL - DONATIONS	-	\$173	-	-	-	0%	\$(173)	-100%		
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%		
1532 : GENERAL - CWA CONTRACT	-	\$14,617	-	-	-	0%	\$(14,617)	-100%		
1536 : COVID-19 CORONAVIRUS	-	\$3,516	-	-	-	0%	\$(3,516)	-100%		
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$32,521	\$32,838	\$30,228	\$33,000	\$2,772	9%	\$162	0%		
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%		
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$347,523	\$218,399	\$132,802	\$141,158	\$8,356	6%	\$(77,241)	-35%		
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$1,860	-	\$(1,860)	-100%	-	0%		
1578 : GENERAL - SCHOOL RECOGNITION	-	\$69,833	-	\$69,833	\$69,833	0%	-	0%		
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,877	\$23,843	\$20,358	\$23,843	\$3,484	17%	-	0%		
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$709	-	\$(709)	-100%	-	0%		
1598 : GENERAL - SICK LEAVE BUYBACK	\$6,384	\$3,494	-	-	-	0%	\$(3,494)	-100%		
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%		
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$787	-	-	-	-	0%	-	0%		
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$34,257	\$110,240	\$38,257	-	\$(38,257)	-100%	\$(110,240)	-100%		
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$67,452	-	\$67,808	\$71,179	\$3,371	5%	\$71,179	0%		
1999 : GENERAL FUND - DISCRETIONARY	\$66,347	\$52,369	\$70,757	\$50,856	\$(19,900)	-28%	\$(1,512)	-3%		
Grand Total	\$4,766,541	\$4,809,908	\$4,580,426	\$4,905,258	\$324,832	7%	\$95,350	2%		

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School District of Indian River County
General Operating Budget
Department 0151



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,351,077	\$2,675,221	\$2,455,617	\$2,813,644	\$358,027	15%	\$138,423	5%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$66,209	\$65,971	\$66,210	\$65,750	\$(460)	-1%	\$(221)	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$8,094	\$8,109	\$7,894	\$7,894	-	0%	\$(215)	-3%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$31,895	\$21,757	\$23,012	\$2,664	\$(20,349)	-88%	\$(19,093)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$201	\$250	\$5,529	\$2,002	\$(3,526)	-64%	\$1,752	700%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,949	-	\$1,650	\$356	\$(1,294)	-78%	\$356	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-	0%	\$(240)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$300	\$365	\$200	\$(165)	-45%	\$(100)	-33%
1094 : GENERAL - TERMINAL PAY	\$4,630	\$14,166	-	-	-	0%	\$(14,166)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1524 : GENERAL - LOWEST 300 SCHOOLS	\$81,749	\$42,382	\$81,570	-	\$(81,570)	-100%	\$(42,382)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$12,061	-	-	-	0%	\$(12,061)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$4,271	-	-	-	0%	\$(4,271)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$3,503	\$(3,834)	\$2,245	\$1,000	\$(1,245)	-55%	\$4,834	-126%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$13,667	\$19,321	\$14,868	\$20,000	\$5,132	35%	\$679	4%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$246,559	\$128,690	\$129,822	\$141,158	\$11,336	9%	\$12,468	10%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,573	\$21,949	\$19,684	\$21,949	\$2,264	12%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,427	\$844	-	-	-	0%	\$(844)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$58,311	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$552	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$5,509	\$68,330	\$8,509	-	\$(8,509)	-100%	\$(68,330)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$62,122	\$65,863	\$62,528	\$71,179	\$8,651	14%	\$5,316	8%
1999 : GENERAL FUND - DISCRETIONARY	\$52,066	\$27,226	\$52,840	\$28,830	\$(24,011)	-45%	\$1,604	6%
Grand Total	\$3,141,577	\$3,173,877	\$2,933,824	\$3,177,400	\$243,576	8%	\$3,523	0%

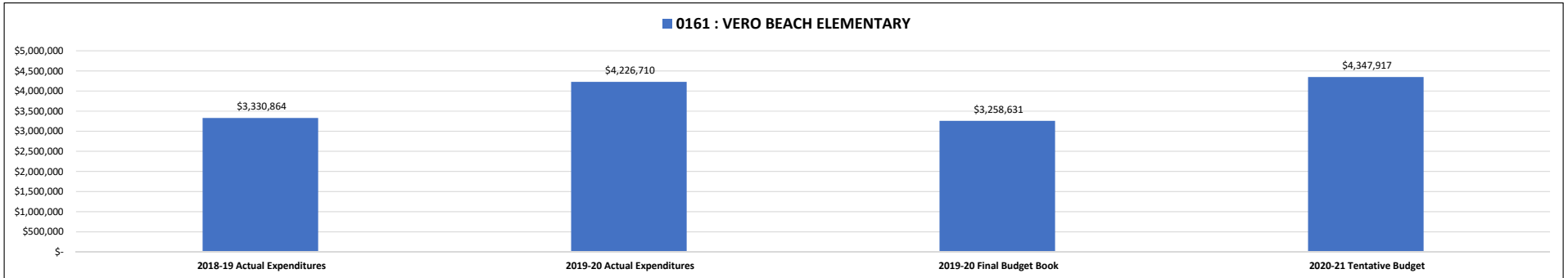
Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

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School District of Indian River County
General Operating Budget
Department 0161

■ 0161 : VERO BEACH ELEMENTARY



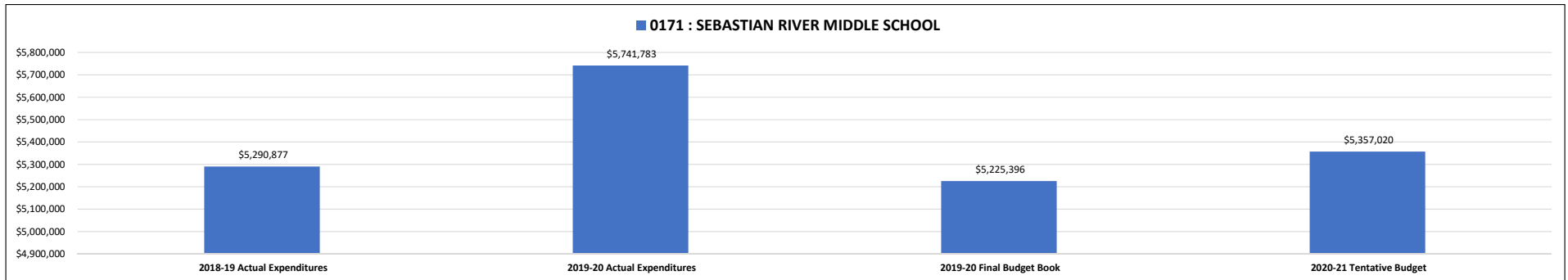
Project Number & Description	2018-19		2019-20		2019-20		2020-21		Variance		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,273,058	\$3,409,373	\$2,673,236	\$3,920,085	\$1,246,849	47%	\$510,712	15%				
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,868	\$1,983	\$1,622	\$2,000	\$378	23%	\$17	1%				
1008 : GENERAL - ELECTRICAL	\$115,498	\$109,977	\$113,405	\$111,537	\$(1,869)	-2%	\$1,559	1%				
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,026	\$10,611	\$11,726	\$11,726	-	0%	\$1,115	11%				
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$50,939	\$30,911	\$32,996	\$3,840	\$(29,157)	-88%	\$(27,071)	-88%				
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,257	\$3,208	\$3,678	\$2,939	\$(738)	-20%	\$(269)	-8%				
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$8,381	\$4,831	\$8,177	\$523	\$(7,654)	-94%	\$(4,308)	-89%				
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$225	-	-	-	0%	\$(225)	-100%				
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$560	\$294	\$(266)	-48%	\$294	0%				
1094 : GENERAL - TERMINAL PAY	\$1,744	\$37,358	\$1,744	\$1,744	-	0%	\$(35,614)	-95%				
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%				
1524 : GENERAL - LOWEST 300 SCHOOLS	\$181,606	\$132,067	\$204,057	-	\$(204,057)	-100%	\$(132,067)	-100%				
1532 : GENERAL - CWA CONTRACT	-	\$20,358	-	-	-	0%	\$(20,358)	-100%				
1536 : COVID-19 CORONAVIRUS	-	\$4,666	-	-	-	0%	\$(4,666)	-100%				
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$22,389	\$21,919	\$20,173	\$22,000	\$1,827	9%	\$81	0%				
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,244	\$9,721	\$8,244	\$5,000	\$(3,244)	-39%	\$(4,721)	-49%				
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$64,890	-	-	-	-	0%	-	0%				
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$444,429	\$234,562	\$58,996	\$70,579	\$11,583	20%	\$(163,983)	-70%				
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$20,315	\$9,789	\$430	-	\$(430)	-100%	\$(9,789)	-100%				
1578 : GENERAL - SCHOOL RECOGNITION	-	\$58,977	-	\$58,977	\$58,977	0%	-	0%				
1580 : GENERAL - IRCEA SUPPLEMENTS	\$23,006	\$23,090	\$19,675	\$23,090	\$3,415	17%	-	0%				
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$693	-	\$(693)	-100%	-	0%				
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,430	\$3,576	-	-	-	0%	\$(3,576)	-100%				
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%				
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$735	-	-	-	-	0%	-	0%				
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$38,109	\$49,513	\$39,109	-	\$(39,109)	-100%	\$(49,513)	-100%				
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$71,179	\$71,179	0%	\$71,179	0%				
1999 : GENERAL FUND - DISCRETIONARY	\$57,783	\$49,919	\$59,584	\$42,328	\$(17,256)	-29%	\$(7,591)	-15%				
Grand Total	\$3,330,864	\$4,226,710	\$3,258,631	\$4,347,917	\$1,089,286	33%	\$121,207	3%				

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School District of Indian River County
General Operating Budget
Department 0171



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCN SALARY (DIST)	\$4,146,492	\$4,487,251	\$4,560,050	\$4,886,594	\$326,544	7%	\$399,343	9%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,200	\$8	1%	\$(181)	-13%
1008 : GENERAL - ELECTRICAL	\$194,023	\$161,103	\$191,150	\$175,000	\$(16,150)	-8%	\$13,897	9%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$15,113	\$16,558	\$14,813	\$14,813	-	0%	\$(1,745)	-11%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$86,720	\$39,106	\$43,118	\$25,973	\$(17,145)	-40%	\$(13,133)	-34%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,635	\$4,674	\$4,675	\$3,425	\$(1,250)	-27%	\$(1,248)	-27%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$9,574	\$7,870	\$12,521	\$802	\$(11,719)	-94%	\$(7,068)	-90%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$705	-	-	-	0%	\$(705)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$1,183	\$1,070	\$1,254	\$451	\$(803)	-64%	\$(620)	-58%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$16,827	\$10,926	\$12,366	\$14,560	\$2,194	18%	\$3,634	33%
1094 : GENERAL - TERMINAL PAY	\$10,403	\$23,329	\$10,041	\$10,041	-	0%	\$(13,288)	-57%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	\$3	\$14,953	-	-	-	0%	\$(14,953)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$3,328	-	-	-	0%	\$(3,328)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$12,088	\$10,227	\$12,917	\$9,600	\$(3,317)	-26%	\$(627)	-6%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$8,428	\$7,114	\$11,540	\$8,000	\$(3,540)	-31%	\$886	12%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$654	\$2,385	\$16,290	-	\$(16,290)	-100%	\$(2,385)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$588,185	\$635,884	\$140,972	-	\$(140,972)	-100%	\$(635,884)	-100%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$16,868	\$1,279	\$1,033	-	\$(1,033)	-100%	\$(1,279)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	-	\$92,719	-	\$92,719	\$92,719	0%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$50,268	\$53,378	\$39,621	\$53,378	\$13,756	35%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$722	\$65	\$2,394	-	\$(2,394)	-100%	\$(65)	-100%
1596 : GENERAL - 20% CAPE FUNDS	\$77	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	\$(1,000)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$1,103	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$51,328	\$110,130	\$55,328	-	\$(55,328)	-100%	\$(110,130)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$74,727	\$56,274	\$93,046	\$60,390	\$(32,656)	-35%	\$4,116	7%
XXXX : NO PROJECT ASSIGNED	\$58	-	-	-	-	0%	-	0%
Grand Total	\$5,290,877	\$5,741,783	\$5,225,396	\$5,357,020	\$131,623	3%	\$(384,763)	-7%

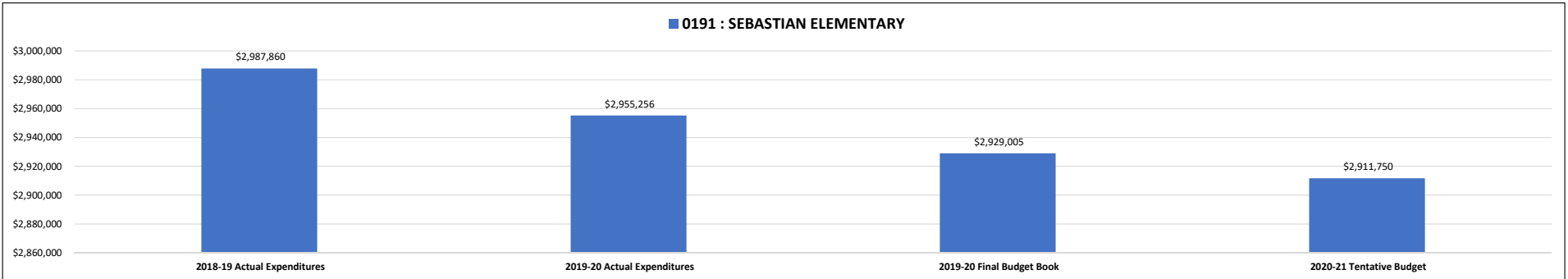
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School District of Indian River County
General Operating Budget
Department 0191

■ 0191 : SEBASTIAN ELEMENTARY



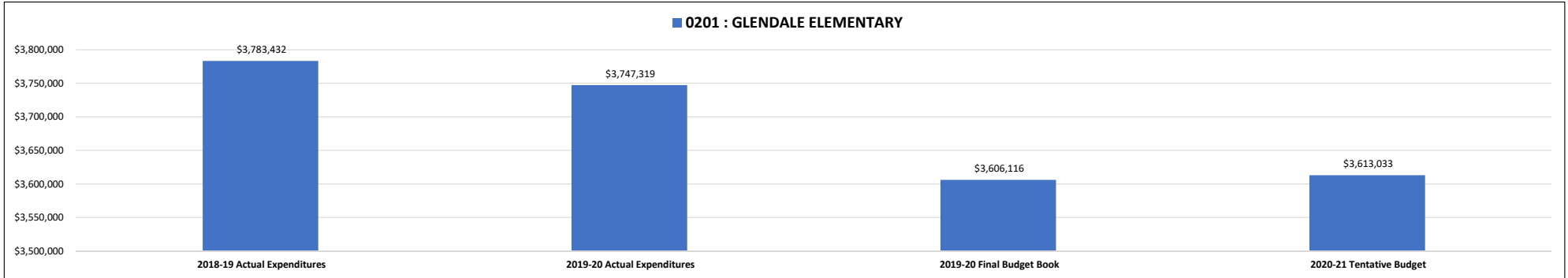
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,216,576	\$2,415,025	\$2,418,325	\$2,502,099	\$83,773	3%	\$87,073	4%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$1,192	\$1,500	\$308	26%	\$119	9%
1008 : GENERAL - ELECTRICAL	\$111,855	\$87,372	\$109,654	\$100,000	\$(9,654)	-9%	\$12,628	14%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$6,724	\$7,902	\$6,524	\$6,524	-	0%	\$(1,378)	-17%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,636	\$21,521	\$23,008	\$2,618	\$(20,390)	-89%	\$(18,903)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,689	\$2,133	\$2,431	\$2,025	\$(406)	-17%	\$(108)	-5%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,704	\$4,352	\$20,063	\$360	\$(19,703)	-98%	\$(3,992)	-92%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$285	\$107	\$382	\$202	\$(180)	-47%	\$96	90%
1094 : GENERAL - TERMINAL PAY	\$7,678	\$604	\$7,678	\$7,678	-	0%	\$7,074	1172%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$8,458	-	-	-	0%	\$(8,458)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$2,900	-	-	-	0%	\$(2,900)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$189	-	\$1,000	\$1,000	-	0%	\$1,000	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$20,305	\$19,643	\$16,325	\$19,500	\$3,175	19%	\$(143)	-1%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$4,407	\$5,087	\$4,776	\$4,100	\$(676)	-14%	\$(987)	-27%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$336,901	\$193,240	\$120,790	\$141,158	\$20,368	17%	\$(52,082)	-19%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$207	-	\$25	-	\$(25)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$44,517	-	\$44,817	-	\$(44,817)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,084	\$22,575	\$19,053	\$22,575	\$3,522	18%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$422	-	\$(422)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,100	-	-	-	0%	\$(2,100)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	\$80	\$450	-	\$(450)	-100%	\$(80)	-100%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$672	-	-	-	-	0%	-	0%
1901 : GENERAL - LITERACY & LAGOON READING PROGRAM	\$45,741	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$13,366	\$61,110	\$15,366	-	\$(15,366)	-100%	\$(61,110)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$71,875	\$75,510	\$71,988	\$71,179	\$(809)	-1%	\$(4,330)	-6%
1999 : GENERAL FUND - DISCRETIONARY	\$38,968	\$24,081	\$44,659	\$29,156	\$(15,503)	-35%	\$5,076	21%
Grand Total	\$2,987,860	\$2,955,256	\$2,929,005	\$2,911,750	\$(17,255)	-1%	\$(43,506)	-1%

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School District of Indian River County
General Operating Budget
Department 0201



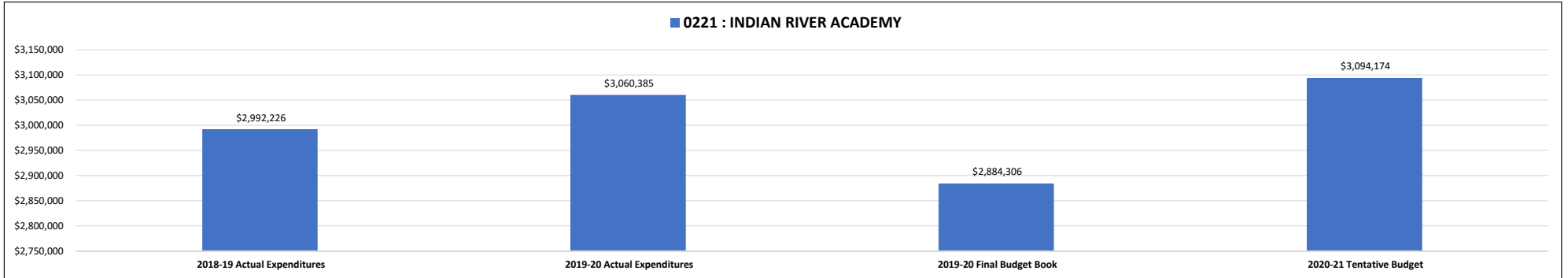
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,977,023	\$3,202,597	\$3,093,853	\$3,214,492	\$120,639	4%	\$11,895	0%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$101,711	\$100,597	\$99,251	\$100,946	\$1,695	2%	\$349	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,324	\$10,112	\$11,124	\$11,124	-	0%	\$1,012	10%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$50,412	\$29,756	\$31,791	\$3,515	\$(28,276)	-89%	\$(26,241)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,727	\$2,607	\$2,957	\$2,706	\$(251)	-8%	\$99	4%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,731	\$1,273	\$4,396	\$482	\$(3,914)	-89%	\$(791)	-62%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$360	-	-	-	0%	\$(360)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$328	-	\$545	\$271	\$(275)	-50%	\$271	0%
1094 : GENERAL - TERMINAL PAY	\$2,524	\$27,506	\$2,524	\$2,524	-	0%	\$(24,982)	-91%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$9,487	-	-	-	0%	\$(9,487)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$2,367	-	-	-	0%	\$(2,367)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,084	\$8,672	\$13,968	\$8,300	\$(5,668)	-41%	\$(372)	-4%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$5,577	\$8,147	\$5,577	\$6,200	\$623	11%	\$(1,947)	-24%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$181,599	\$125,614	\$58,395	\$70,579	\$12,185	21%	\$(55,035)	-44%
1578 : GENERAL - SCHOOL RECOGNITION	-	\$57,419	-	\$57,419	\$57,419	0%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$21,194	\$23,561	\$18,356	\$23,561	\$5,204	28%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$83	-	\$449	-	\$(449)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,297	\$6,913	-	-	-	0%	\$(6,913)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$688	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$15,819	\$91,062	\$19,919	-	\$(19,919)	-100%	\$(91,062)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$174,688	-	\$175,169	\$71,179	\$(103,990)	-59%	\$71,179	0%
1999 : GENERAL FUND - DISCRETIONARY	\$87,139	\$38,508	\$66,662	\$38,961	\$(27,700)	-42%	\$453	1%
Grand Total	\$3,783,432	\$3,747,319	\$3,606,116	\$3,613,033	\$6,917	0%	\$(134,286)	-4%

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School District of Indian River County
General Operating Budget
Department 0221



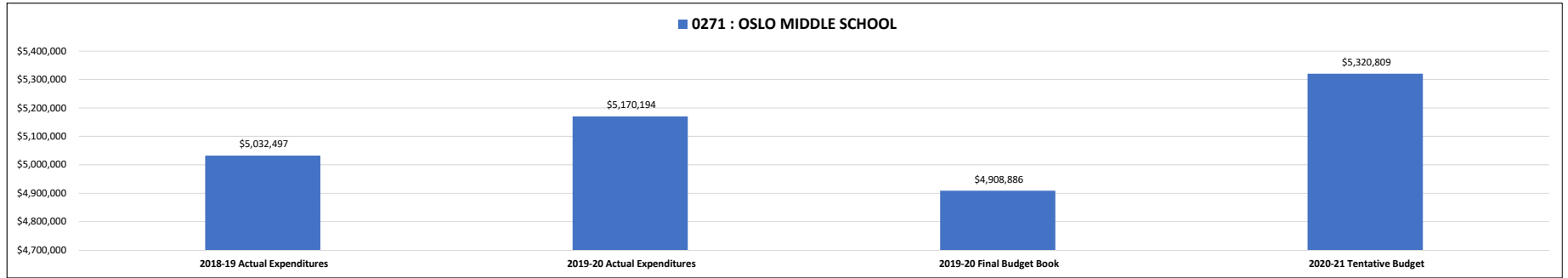
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,339,752	\$2,510,124	\$2,487,580	\$2,787,196	\$299,615	12%	\$277,072	11%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$88,144	\$85,148	\$84,709	\$85,439	\$730	1%	\$291	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$6,027	\$8,117	\$5,827	\$5,827	-	0%	\$(2,290)	-28%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,643	\$24,975	\$26,610	\$2,960	\$(23,650)	-89%	\$(22,015)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$1,332	\$1,025	\$4,326	\$2,255	\$(2,071)	-48%	\$1,230	120%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,832	-	\$4,630	\$401	\$(4,229)	-91%	\$401	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$240	-	-	-	0%	\$(240)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	\$251	\$404	\$225	\$(179)	-44%	\$(25)	-10%
1094 : GENERAL - TERMINAL PAY	\$407	\$56,072	-	-	-	0%	\$(56,072)	-100%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$8,044	-	-	-	0%	\$(8,044)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$2,010	-	-	-	0%	\$(2,010)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$8,439	\$7,535	\$12,204	\$7,000	\$(5,204)	-43%	\$(535)	-7%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$9,216	\$7,991	\$5,069	\$6,000	\$931	18%	\$(1,991)	-25%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$64,890	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$203,013	\$179,834	\$48,357	\$70,579	\$22,222	46%	\$(109,255)	-61%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$20,497	\$21,871	\$18,978	\$21,871	\$2,893	15%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$300	-	\$(300)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,660	\$1,221	-	-	-	0%	\$(1,221)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$3,328	\$21,210	\$3,928	-	\$(3,928)	-100%	\$(21,210)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$152,006	\$81,927	\$131,482	\$71,179	\$(60,303)	-46%	\$(10,748)	-13%
1999 : GENERAL FUND - DISCRETIONARY	\$47,336	\$42,030	\$48,720	\$32,466	\$(16,254)	-33%	\$(9,564)	-23%
Grand Total	\$2,992,226	\$3,060,385	\$2,884,306	\$3,094,174	\$209,867	7%	\$33,789	1%

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School District of Indian River County
General Operating Budget
Department 0271



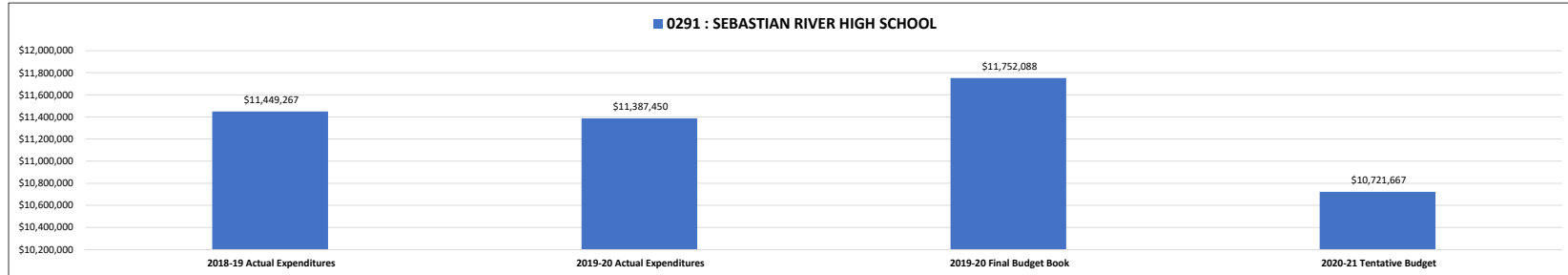
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,894,401	\$4,032,411	\$4,276,708	\$4,945,473	\$668,766	16%	\$913,063	23%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$654	\$700	\$46	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$229,376	\$210,320	\$221,729	\$215,000	\$(6,729)	-3%	\$4,680	2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$10,466	\$12,183	\$10,266	\$10,266	-	0%	\$(1,917)	-16%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$83,809	\$41,936	\$43,357	\$9,742	\$(33,615)	-78%	\$(32,194)	-77%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$4,530	-	\$4,864	\$3,511	\$(1,353)	-28%	\$3,511	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$8,301	\$4,706	\$9,043	\$822	\$(8,220)	-91%	\$(3,883)	-83%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$2,153	\$1,147	\$1,203	\$462	\$(741)	-62%	\$(685)	-60%
1094 : GENERAL - TERMINAL PAY	-	\$131,611	-	-	-	0%	\$(131,611)	-100%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$53,634	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$636	-	-	-	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$15,593	-	-	-	0%	\$(15,593)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$3,476	-	-	-	0%	\$(3,476)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$971	-	-	-	0%	\$(971)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$(46)	\$(30)	\$1,755	\$1,000	\$(755)	-43%	\$1,030	-3485%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$14,447	\$15,074	\$13,994	\$15,000	\$1,006	7%	\$(74)	0%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$54	\$7,998	\$18,352	-	\$(18,352)	-100%	\$(7,998)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$479,180	\$553,315	\$74,399	-	\$(74,399)	-100%	\$(553,315)	-100%
1574 : GENERAL - ESE MANAGEMENT STUDY (DMC)	\$(292)	-	-	-	-	0%	-	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$555	-	\$1,120	-	\$(1,120)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$82,089	-	\$82,389	-	\$(82,389)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$54,293	\$56,861	\$43,518	\$56,861	\$13,343	31%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$291	-	\$300	-	\$(300)	-100%	-	0%
1588 : GENERAL - SECONDARY SCHOOL REMEDIATION	\$15,345	-	-	-	-	0%	-	0%
1596 : GENERAL - 20% CAPE FUNDS	\$3,800	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	\$(1,000)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$624	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$19,327	\$25,738	\$19,327	-	\$(19,327)	-100%	\$(25,738)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$74,821	\$56,123	\$84,834	\$61,897	\$(22,938)	-27%	\$5,774	10%
Grand Total	\$5,032,497	\$5,170,194	\$4,908,886	\$5,320,809	\$411,923	8%	\$150,614	3%

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School District of Indian River County
General Operating Budget
Department 0291



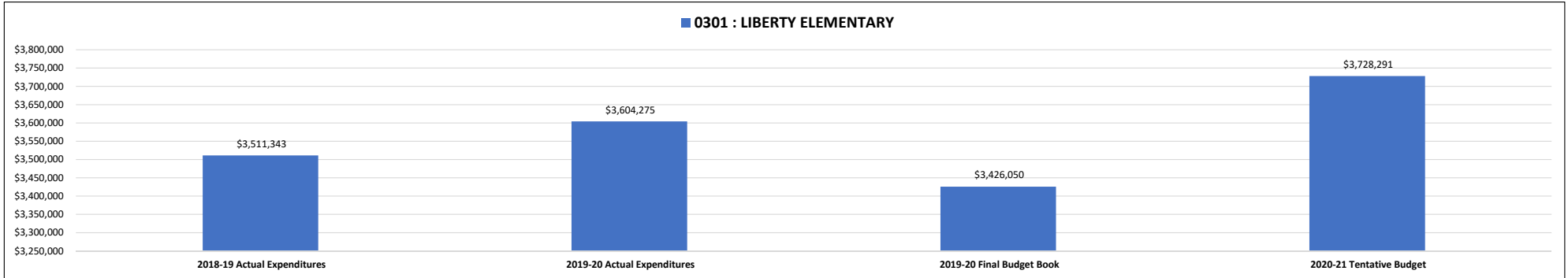
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$8,794,060	\$9,479,601	\$8,971,482	\$9,159,541	\$188,060	2%	\$(320,059)	-3%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$7,628	\$9,878	\$6,109	\$8,300	\$2,191	36%	\$(1,578)	-16%
1008 : GENERAL - ELECTRICAL	\$415,885	\$384,450	\$429,831	\$400,000	\$(29,831)	-7%	\$15,550	4%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$29,285	\$26,062	\$28,885	\$28,885	-	0%	\$2,824	11%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$152,389	\$66,677	\$86,558	\$61,487	\$(25,071)	-29%	\$(5,190)	-8%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$9,198	\$5,873	\$9,373	\$7,105	\$(2,268)	-24%	\$1,232	21%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$264	\$1,834	\$6,431	\$1,664	\$(4,767)	-74%	\$(170)	-9%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$21,606	-	-	-	0%	\$(21,606)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$3,407	\$2,443	\$2,862	\$935	\$(1,927)	-67%	\$(1,508)	-62%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$111,213	\$117,248	\$300,359	\$201,160	\$(99,199)	-33%	\$83,912	72%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$29,313	\$52,767	\$142,137	\$99,506	\$(42,631)	-30%	\$46,739	89%
1086 : GENERAL - INTL BACCALAUREATE (IB)(FTE)	\$256,617	\$113,950	\$215,079	\$170,440	\$(44,639)	-21%	\$56,490	50%
1092 : GENERAL - DISTRICT SUPP STUDT COMPETITION	\$2,417	-	\$2,500	-	\$(2,500)	-100%	-	0%
1094 : GENERAL - TERMINAL PAY	\$26,897	\$8,756	\$398	\$398	-	0%	\$(8,358)	-95%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$56,548	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$98	-	-	-	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$29,660	-	-	-	0%	\$(29,660)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$8,497	-	-	-	0%	\$(8,497)	-100%
1545 : GENERAL - BAND UNIFORMS	\$129,983	-	-	-	-	0%	-	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$56,814	\$41,005	\$46,511	\$40,000	\$(6,511)	-14%	\$(1,005)	-2%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$41,421	\$23,206	\$26,197	\$25,000	\$(1,197)	-5%	\$1,794	8%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$218,307	\$194,289	\$441,361	-	\$(441,361)	-100%	\$(194,289)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$278,386	\$243,773	\$81,625	-	\$(81,625)	-100%	\$(243,773)	-100%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$2,646	\$46,432	\$46,561	-	\$(46,561)	-100%	\$(46,432)	-100%
1578 : GENERAL - SCHOOL RECOGNITION	\$176,092	-	\$175,692	-	\$(175,692)	-100%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$185,023	\$185,383	\$173,589	\$185,383	\$11,794	7%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$201	-	\$300	-	\$(300)	-100%	-	0%
1592 : GENERAL - ACCREDITATION FEES	\$900	-	\$900	-	\$(900)	-100%	-	0%
1596 : GENERAL - 20% CAPE FUNDS	\$1,977	-	-	-	-	0%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$3,607	\$7,002	-	-	-	0%	\$(7,002)	-100%
1599 : GENERAL - SCHOOL SECURITY	\$43,311	-	\$24,827	-	\$(24,827)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$437	-	-	-	-	0%	-	0%
1905 : GENERAL - DORI SLOSBERG	\$18,354	\$14,016	\$19,551	\$19,551	-	0%	\$5,535	39%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$124,038	\$83,280	\$135,038	-	\$(135,038)	-100%	\$(83,280)	-100%
1935 : GENERAL - INTERNAL REIMBURSABLE	-	\$602	-	-	-	0%	\$(602)	-100%
1995 : PRIOR YEAR ADJUSTMENT	-	-	-	-	-	0%	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$272,475	\$219,085	\$377,857	\$312,237	\$(65,621)	-17%	\$93,151	43%
Grand Total	\$11,449,267	\$11,387,450	\$11,752,088	\$10,721,667	\$(1,030,421)	-9%	\$(665,783)	-6%

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



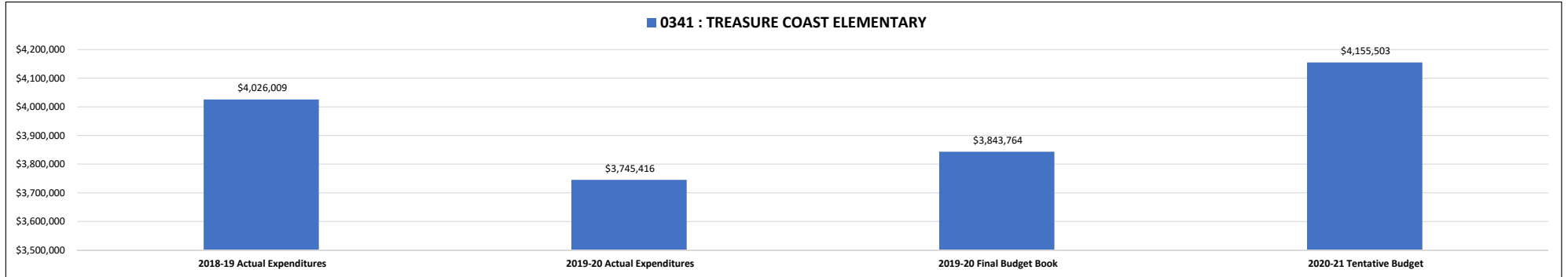
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,822,105	\$2,911,078	\$2,930,919	\$3,285,956	\$355,037	12%	\$374,878	13%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$758	\$865	\$744	\$800	\$56	8%	\$(65)	-8%
1008 : GENERAL - ELECTRICAL	\$116,377	\$126,954	\$117,796	\$128,750	\$10,954	9%	\$1,796	1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,119	\$10,115	\$10,919	\$10,919	-	0%	\$804	8%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$40,461	\$29,893	\$31,647	\$3,586	\$(28,061)	-89%	\$(26,307)	-88%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$2,766	\$1,376	\$2,898	\$2,719	\$(179)	-6%	\$1,343	98%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$3,142	\$6,396	\$10,336	\$484	\$(9,852)	-95%	\$(5,912)	-92%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$55	\$498	\$511	\$272	\$(239)	-47%	\$(226)	-45%
1086 : GENERAL - INTL BACCALAURATE (IB)(FTE)	\$12,220	\$8,520	-	\$15,000	\$15,000	0%	\$6,480	76%
1094 : GENERAL - TERMINAL PAY	\$21,599	-	\$14,017	\$14,017	-	0%	\$14,017	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$61,342	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$10,814	-	-	-	0%	\$(10,814)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$1,184	-	-	-	0%	\$(1,184)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$(110)	\$(3,180)	\$1,003	\$1,000	\$(3)	0%	\$4,180	-131%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$9,268	\$9,638	\$7,997	\$9,200	\$1,203	15%	\$(438)	-5%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$212,247	\$223,860	\$83,542	\$70,579	\$(12,963)	-16%	\$(153,281)	-68%
1578 : GENERAL - SCHOOL RECOGNITION	\$54,716	\$53,805	\$54,996	\$53,805	\$(1,191)	-2%	-	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,259	\$21,389	\$20,613	\$21,389	\$776	4%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$65	-	\$533	-	\$(533)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,025	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$840	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$18,709	\$85,130	\$19,709	-	\$(19,709)	-100%	\$(85,130)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	\$47,944	\$63,570	\$60,249	\$70,579	\$10,330	17%	\$7,009	11%
1999 : GENERAL FUND - DISCRETIONARY	\$52,361	\$42,295	\$57,094	\$39,159	\$(17,936)	-31%	\$(3,136)	-7%
Grand Total	\$3,511,343	\$3,604,275	\$3,426,050	\$3,728,291	\$302,241	9%	\$124,016	3%

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School District of Indian River County
General Operating Budget
Department 0341



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,266,923	\$3,251,212	\$3,471,605	\$3,797,396	\$325,792	9%	\$546,185	17%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,323	\$1,381	\$2,443	\$2,500	\$57	2%	\$1,119	81%
1008 : GENERAL - ELECTRICAL	\$119,033	\$112,143	\$118,465	\$113,520	\$(4,946)	-4%	\$1,377	1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$11,895	\$11,964	\$11,595	\$11,595	-	0%	\$(370)	-3%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$56,151	\$34,130	\$35,687	\$4,435	\$(31,252)	-88%	\$(29,695)	-87%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$3,391	\$2,032	\$3,109	\$3,401	\$292	9%	\$1,369	67%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$4,188	\$1,433	\$7,907	\$605	\$(7,301)	-92%	\$(827)	-58%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$360	-	-	-	0%	\$(360)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$414	\$201	\$624	\$340	\$(284)	-45%	\$139	69%
1094 : GENERAL - TERMINAL PAY	\$18,347	-	\$89	\$89	-	0%	\$89	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1521 : GENERAL - SUBS-CEA TEMPORARY DUTY	\$103	\$49	-	-	-	0%	\$(49)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$9,932	-	-	-	0%	\$(9,932)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$4,500	-	-	-	0%	\$(4,500)	-100%
1547 : GENERAL - P-CARD PROGRAM	\$78	\$(352)	\$1,000	\$1,000	-	0%	\$1,352	-384%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$7,971	\$6,069	\$9,023	\$6,000	\$(3,023)	-34%	\$(69)	-1%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	\$129,780	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$294,727	\$194,862	\$62,977	\$70,579	\$7,603	12%	\$(124,283)	-64%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$22,253	\$23,819	\$20,558	\$23,819	\$3,261	16%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$95	-	\$330	-	\$(330)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,139	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$450	-	\$(450)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$487	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$28,309	\$35,310	\$29,309	-	\$(29,309)	-100%	\$(35,310)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$71,179	\$71,179	0%	\$71,179	0%
1999 : GENERAL FUND - DISCRETIONARY	\$59,328	\$56,296	\$68,520	\$48,970	\$(19,550)	-29%	\$(7,326)	-13%
Grand Total	\$4,026,009	\$3,745,416	\$3,843,764	\$4,155,503	\$311,739	8%	\$410,087	11%

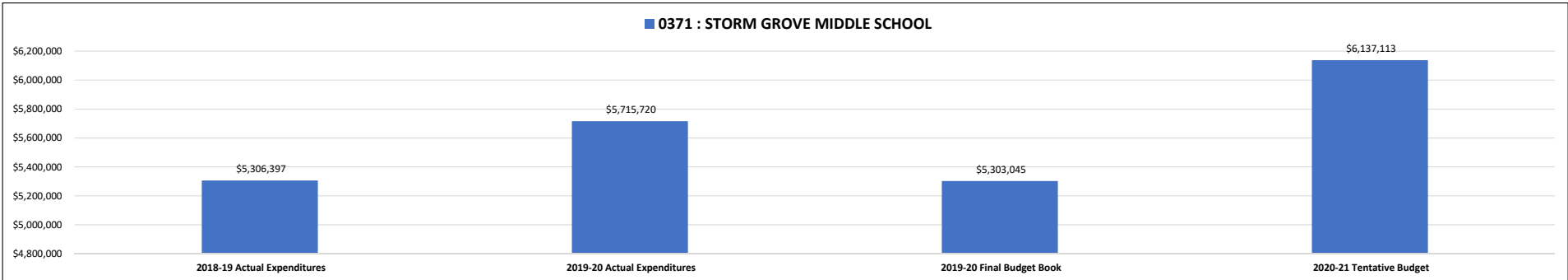
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School District of Indian River County
General Operating Budget
Department 0371

■ 0371 : STORM GROVE MIDDLE SCHOOL



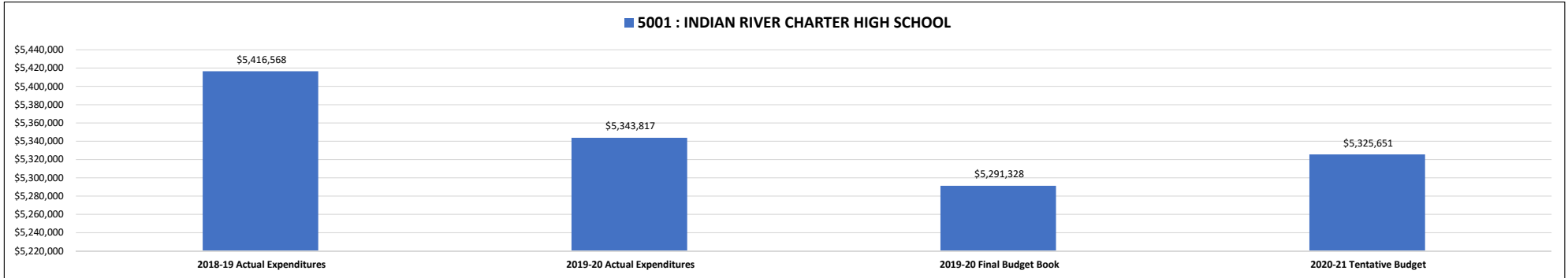
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$3,952,120	\$4,811,158	\$4,419,783	\$5,550,567	\$1,130,785	26%	\$739,410	15%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$1,455	\$1,551	\$1,199	\$1,450	\$251	21%	\$(101)	-6%
1008 : GENERAL - ELECTRICAL	\$287,113	\$282,679	\$303,244	\$290,000	\$(13,244)	-4%	\$7,321	3%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$16,734	\$16,694	\$16,434	\$16,434	-	0%	\$(260)	-2%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$99,170	\$47,131	\$50,257	\$34,743	\$(15,514)	-31%	\$(12,387)	-26%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	\$5,008	\$3,595	\$5,740	\$4,064	\$(1,676)	-29%	\$468	13%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$6,609	\$10,306	\$12,140	\$952	\$(11,188)	-92%	\$(9,355)	-91%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$760	-	-	-	0%	\$(760)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	\$511	\$414	\$1,399	\$535	\$(864)	-62%	\$120	29%
1094 : GENERAL - TERMINAL PAY	\$27,496	-	\$16,932	\$16,932	-	0%	\$16,932	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$1,693	-	-	-	-	0%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$75	\$75	\$75	\$75	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$12,028	-	-	-	0%	\$(12,028)	-100%
1536 : COVID-19 CORONAVIRUS	-	\$2,810	-	-	-	0%	\$(2,810)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$25,761	\$22,453	\$22,000	\$22,000	-	0%	\$(453)	-2%
1549 : GENERAL - BOTTLED GAS (PROPANE) (DIST)	\$271	\$2,834	\$15,941	\$3,000	\$(12,941)	-81%	\$166	6%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	\$6,046	\$11,229	\$24,711	-	\$(24,711)	-100%	\$(11,229)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$685,607	\$321,029	\$197,575	\$70,579	\$(126,996)	-64%	\$(250,450)	-78%
1575 : GENERAL - SCHOOL FACILITY RENTALS	\$20	\$4,333	\$8,391	-	\$(8,391)	-100%	\$(4,333)	-100%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$51,046	\$54,129	\$47,609	\$54,129	\$6,520	14%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	\$342	-	\$5,866	-	\$(5,866)	-100%	-	0%
1596 : GENERAL - 20% CAPE FUNDS	\$7,626	-	-	-	-	0%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,538	\$3,216	-	-	-	0%	\$(3,216)	-100%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$1,000	-	\$(1,000)	-100%	-	0%
1780 : GENERAL - NON-INSTRUCTIONAL SUBS	\$3,333	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$48,629	\$42,217	\$49,629	-	\$(49,629)	-100%	\$(42,217)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$72,195	\$65,078	\$103,122	\$71,652	\$(31,469)	-31%	\$6,575	10%
Grand Total	\$5,306,397	\$5,715,720	\$5,303,045	\$6,137,113	\$834,068	16%	\$421,393	7%

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School District of Indian River County
General Operating Budget
Department 5001



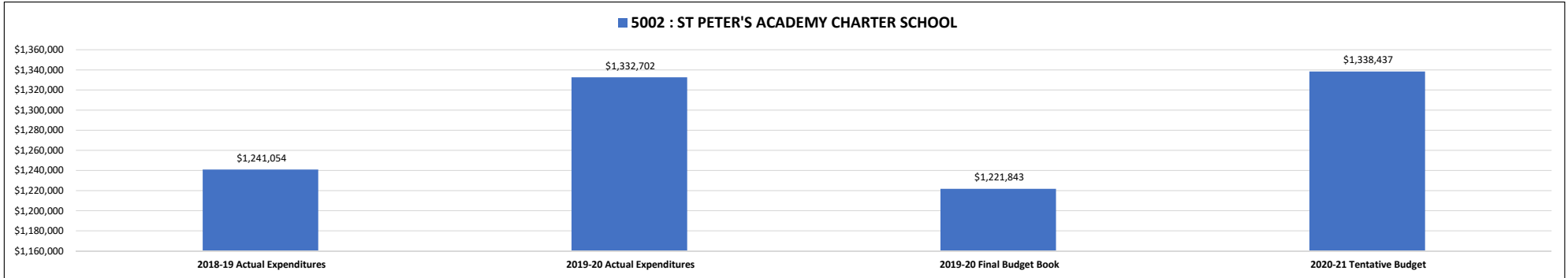
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1001 : GENERAL - SAFETY TO HEALTH	-	\$32,179	-	\$397	\$397	0%	\$(31,782)	-99%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$18,890	\$18,837	\$25,016	\$6,179	33%	\$6,126	32%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$596,629	\$572,710	\$596,558	\$588,838	\$(7,720)	-1%	\$16,128	3%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$12,079	\$11,662	\$11,779	\$11,779	-	0%	\$117	1%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$49,754	\$47,510	\$49,754	\$48,845	\$(909)	-2%	\$1,335	3%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,205	\$620	\$2,205	\$607	\$(1,598)	-72%	\$(13)	-2%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$41,276	\$42,867	\$41,276	\$43,823	\$2,547	6%	\$956	2%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$146,236	\$140,390	\$146,236	\$144,677	\$(1,559)	-1%	\$4,287	3%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$16,305	\$13,322	\$16,305	\$13,322	\$(2,983)	-18%	-	0%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	\$132,537	\$118,717	-	\$119,635	\$119,635	0%	\$918	1%
1088 : GENERAL - DIGITAL CLASSROOM	\$27,216	\$9,533	\$27,216	\$3,901	\$(23,315)	-86%	\$(5,632)	-59%
1091 : GENERAL - EARLY GRADUATION	\$2,102	-	\$2,102	-	\$(2,102)	-100%	-	0%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$3,327,698	\$3,297,735	\$3,327,698	\$3,369,078	\$41,380	1%	\$71,343	2%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$321,180	\$322,236	\$327,609	\$322,236	\$(5,373)	-2%	-	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$106,655	\$207,064	\$208,522	\$208,522	-	0%	\$1,458	1%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$100,498	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$330,848	\$348,239	\$330,848	\$329,125	\$(1,723)	-1%	\$(19,114)	-5%
1578 : GENERAL - SCHOOL RECOGNITION	\$64,602	\$65,947	\$64,602	\$65,947	\$1,345	2%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$581	\$635	-	\$635	\$635	0%	-	0%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$18,387	-	-	-	-	0%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$31,396	\$29,922	\$31,396	\$29,268	\$(2,128)	-7%	\$(654)	-2%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$88,385	\$63,639	\$88,385	-	\$(88,385)	-100%	\$(63,639)	-100%
Grand Total	\$5,416,568	\$5,343,817	\$5,291,328	\$5,325,651	\$34,323	1%	\$(18,166)	0%

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School District of Indian River County
General Operating Budget
Department 5002



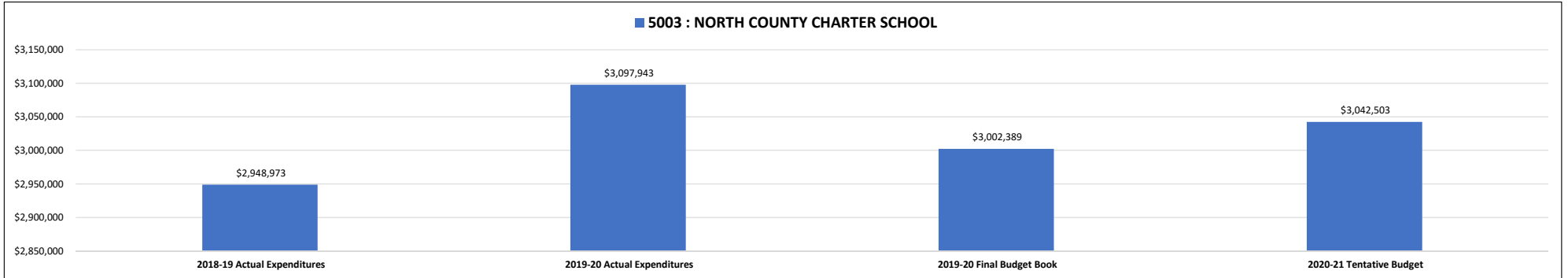
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1001 : GENERAL - SAFETY TO HEALTH	-	\$4,690	-	\$2,489	\$2,489	0%	\$(2,201)	-47%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$182,095	\$188,625	\$182,095	\$193,031	\$10,936	6%	\$4,406	2%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$2,013	\$2,560	\$1,901	\$1,901	-	0%	\$(659)	-26%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$10,342	\$10,672	\$10,401	\$11,642	\$1,241	12%	\$970	9%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$477	\$151	\$477	\$152	\$(325)	-68%	\$1	1%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$8,580	\$9,629	\$8,583	\$10,445	\$1,862	22%	\$816	8%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$30,397	\$31,535	\$30,395	\$34,482	\$4,087	13%	\$2,947	9%
1088 : GENERAL - DIGITAL CLASSROOM	\$5,657	\$2,147	\$5,664	\$930	\$(4,734)	-84%	\$(1,217)	-57%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$771,440	\$848,909	\$756,349	\$860,423	\$104,074	14%	\$11,514	1%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$83,452	\$90,745	\$82,432	\$90,745	\$8,313	10%	-	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$16,546	\$41,498	\$42,256	\$42,255	\$0	0%	\$757	2%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$25,000	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$71,598	\$78,224	\$71,886	\$82,506	\$10,620	15%	\$4,282	5%
1578 : GENERAL - SCHOOL RECOGNITION	\$13,004	-	\$13,004	-	\$(13,004)	-100%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$237	\$98	-	\$98	\$98	0%	-	0%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$3,822	-	-	-	-	0%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$6,794	\$7,168	\$6,800	\$7,337	\$537	8%	\$169	2%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$9,600	\$14,750	\$9,600	-	\$(9,600)	-100%	\$(14,750)	-100%
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$1,300	-	-	-	0%	\$(1,300)	-100%
Grand Total	\$1,241,054	\$1,332,702	\$1,221,843	\$1,338,437	\$116,594	10%	\$5,734	0%

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School District of Indian River County
General Operating Budget
Department 5003



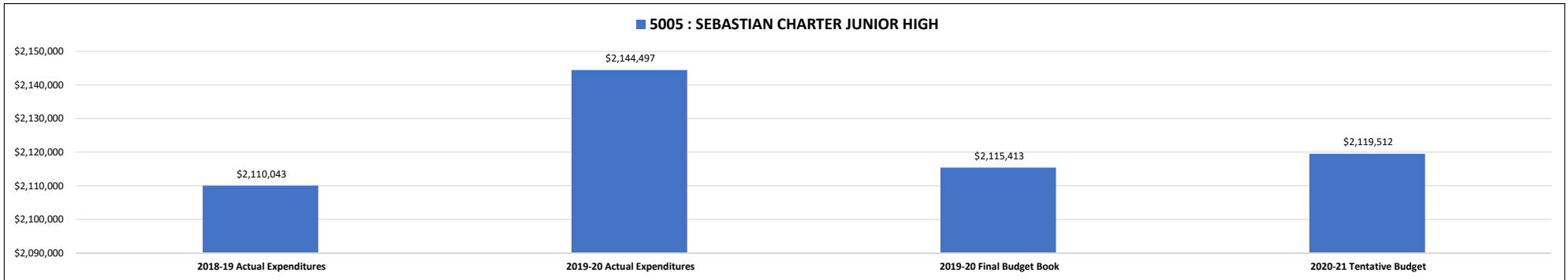
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1001 : GENERAL - SAFETY TO HEALTH	-	\$12,410	-	-	-	0%	\$(12,410)	-100%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$10,550	\$9,460	\$13,529	\$4,069	43%	\$2,979	28%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$428,910	\$449,805	\$428,873	\$444,684	\$15,811	4%	\$(5,121)	-1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$5,752	\$5,404	\$5,552	\$5,552	-	0%	\$148	3%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$25,600	\$26,535	\$25,600	\$26,417	\$817	3%	\$(118)	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$1,157	\$356	\$1,157	\$352	\$(805)	-70%	\$(4)	-1%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$21,237	\$23,942	\$21,237	\$23,701	\$2,464	12%	\$(241)	-1%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$75,241	\$78,409	\$75,241	\$78,247	\$3,006	4%	\$(162)	0%
1088 : GENERAL - DIGITAL CLASSROOM	\$14,003	\$5,324	\$14,003	\$2,110	\$(11,893)	-85%	\$(3,214)	-60%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,808,506	\$1,955,255	\$1,808,506	\$1,959,670	\$151,164	8%	\$4,416	0%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$165,253	\$178,370	\$218,207	\$178,370	\$(39,837)	-18%	-	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$50,283	\$100,231	\$101,538	\$101,538	\$(0)	0%	\$1,307	1%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$50,000	-	-	-	-	0%	-	0%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$173,590	\$194,496	\$173,590	\$190,988	\$17,398	10%	\$(3,508)	-2%
1578 : GENERAL - SCHOOL RECOGNITION	\$34,423	-	\$34,423	-	\$(34,423)	-100%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$556	\$361	-	\$361	\$361	0%	-	0%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$9,460	-	-	-	-	0%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$16,473	\$17,193	\$16,473	\$16,984	\$511	3%	\$(209)	-1%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$68,528	\$35,863	\$68,528	-	\$(68,528)	-100%	\$(35,863)	-100%
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$3,439	-	-	-	0%	\$(3,439)	-100%
Grand Total	\$2,948,973	\$3,097,943	\$3,002,389	\$3,042,503	\$40,114	1%	\$(55,439)	-2%

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School District of Indian River County
General Operating Budget
Department 5005



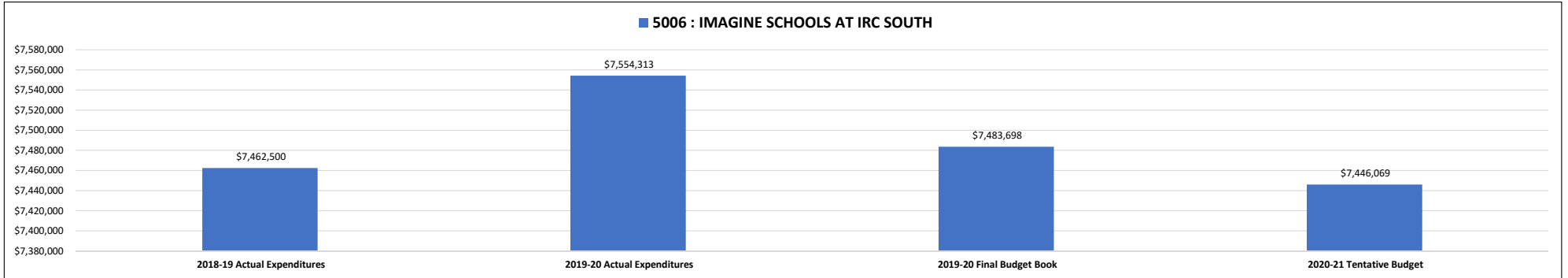
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1001 : GENERAL - SAFETY TO HEALTH	-	\$9,441	-	\$4,771	\$4,771	0%	\$(4,670)	-49%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$7,861	\$7,326	\$10,128	\$2,802	38%	\$2,267	29%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$236,986	\$236,375	\$236,846	\$236,336	\$(510)	0%	\$(39)	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$3,739	\$3,982	\$3,589	\$3,589	-	0%	\$(393)	-10%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$19,823	\$19,772	\$19,823	\$19,776	\$(47)	0%	\$4	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$837	\$246	\$837	\$244	\$(593)	-71%	\$(2)	-1%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$16,445	\$17,840	\$16,445	\$17,743	\$1,298	8%	\$(97)	-1%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$58,264	\$58,424	\$58,264	\$58,575	\$311	1%	\$151	0%
1088 : GENERAL - DIGITAL CLASSROOM	\$10,843	\$3,967	\$10,843	\$1,579	\$(9,264)	-85%	\$(2,388)	-60%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$1,338,406	\$1,357,121	\$1,338,406	\$1,377,859	\$39,453	3%	\$20,738	2%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$127,967	\$133,566	\$132,825	\$133,566	\$741	1%	-	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$33,217	\$83,173	\$84,609	\$84,609	\$(0)	0%	\$1,436	2%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$50,000	-	-	-	-	0%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$26,192	\$26,275	\$26,192	\$26,275	\$83	0%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$590	\$265	-	\$265	\$265	0%	-	0%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$7,326	-	-	-	-	0%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$11,917	\$11,866	\$11,917	\$11,776	\$(141)	-1%	\$(90)	-1%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$41,909	\$26,900	\$41,909	-	\$(41,909)	-100%	\$(26,900)	-100%
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$2,499	-	-	-	0%	\$(2,499)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$125,582	\$144,923	\$125,582	\$132,422	\$6,840	5%	\$(12,501)	-9%
Grand Total	\$2,110,043	\$2,144,497	\$2,115,413	\$2,119,512	\$4,099	0%	\$(24,985)	-1%

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School District of Indian River County
General Operating Budget
Department 5006



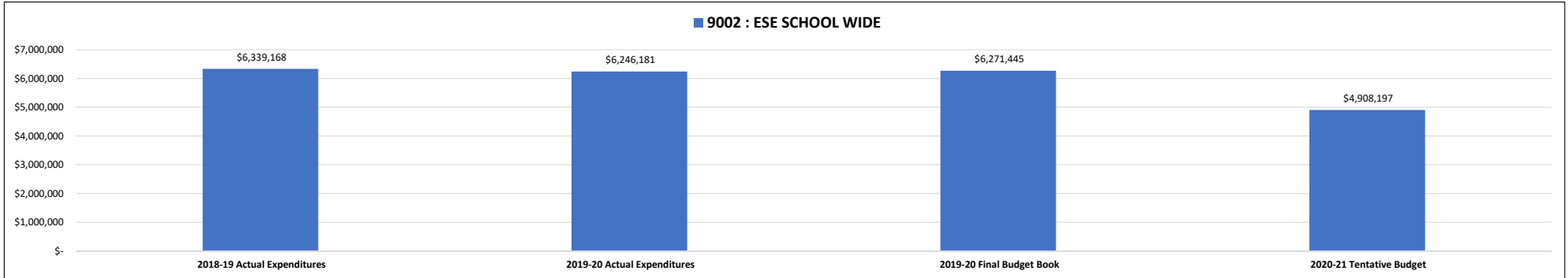
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance	
							CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1001 : GENERAL - SAFETY TO HEALTH	-	\$32,276	-	\$16,115	\$16,115	0%	\$(16,162)	-50%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$26,083	\$24,745	\$33,632	\$8,887	36%	\$7,549	29%
1070 : GENERAL - CLASS SIZE REDUCTION (DIST)	\$1,018,179	\$990,861	\$1,018,179	\$980,204	\$(37,975)	-4%	\$(10,657)	-1%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$15,832	\$13,938	\$15,532	\$15,532	-	0%	\$1,594	11%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$66,959	\$65,600	\$66,959	\$65,669	\$(1,290)	-2%	\$69	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	\$2,962	\$856	\$2,962	\$849	\$(2,113)	-71%	\$(7)	-1%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$55,549	\$59,189	\$55,549	\$58,918	\$3,369	6%	\$(271)	0%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	\$196,803	\$193,844	\$196,803	\$194,511	\$(2,292)	-1%	\$667	0%
1088 : GENERAL - DIGITAL CLASSROOM	\$36,627	\$13,162	\$36,627	\$5,245	\$(31,382)	-86%	\$(7,917)	-60%
1408 : CHARTER SCHOOL FEFP FLOW THROUGH	\$4,660,785	\$4,709,328	\$4,660,785	\$4,744,150	\$83,365	2%	\$34,822	1%
1409 : GENERAL - CHARTER CAPITAL OUTLAY	\$432,247	\$444,125	\$453,861	\$444,125	\$(9,736)	-2%	-	0%
1519 : GENERAL - CHARTER LITIGATION SETTLEMENT	\$94,893	\$294,801	\$296,306	\$296,306	-	0%	\$1,505	1%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$200,000	-	-	-	-	0%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	\$89,498	\$88,752	\$89,498	\$88,752	\$(746)	-1%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	\$1,529	\$636	-	\$636	\$636	0%	-	0%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$24,745	-	-	-	-	0%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$42,167	\$41,320	\$42,167	\$40,949	\$(1,218)	-3%	\$(371)	-1%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$79,366	\$89,761	\$79,366	-	\$(79,366)	-100%	\$(89,761)	-100%
1924 : GENERAL - STUDENTS ATTIRE FOR EDUCATION	-	\$8,947	-	-	-	0%	\$(8,947)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$444,360	\$480,834	\$444,360	\$460,477	\$16,117	4%	\$(20,357)	-4%
Grand Total	\$7,462,500	\$7,554,313	\$7,483,698	\$7,446,069	\$(37,629)	-1%	\$(108,244)	-1%

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School District of Indian River County
General Operating Budget
Department 9002



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$5,663,064	\$5,743,721	\$5,647,951	\$4,548,184	\$(1,099,766)	-19%	\$(1,195,537)	-21%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	\$4,018	-	\$3,868	\$3,868	-	0%	\$3,868	0%
1094 : GENERAL - TERMINAL PAY	\$76,348	\$99,304	-	-	-	0%	\$(99,304)	-100%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$25,677	-	-	-	-	0%	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	\$5,792	\$6,230	-	-	-	0%	\$(6,230)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$7,617	-	-	-	0%	\$(7,617)	-100%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	\$6,335	-	-	-	0%	\$(6,335)	-100%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$37,413	-	\$(37,413)	-100%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,625	\$1,739	-	-	-	0%	\$(1,739)	-100%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	\$2,400	\$28,528	\$3,000	-	\$(3,000)	-100%	\$(28,528)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$554,245	\$235,092	\$579,213	\$356,144	\$(223,069)	-39%	\$121,052	51%
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-	0%	\$(44)	-100%
1213 : GENERAL - WBLE	-	\$117,570	-	-	-	0%	\$(117,570)	-100%
Grand Total	\$6,339,168	\$6,246,181	\$6,271,445	\$4,908,197	\$(1,363,248)	-22%	\$(1,337,984)	-21%

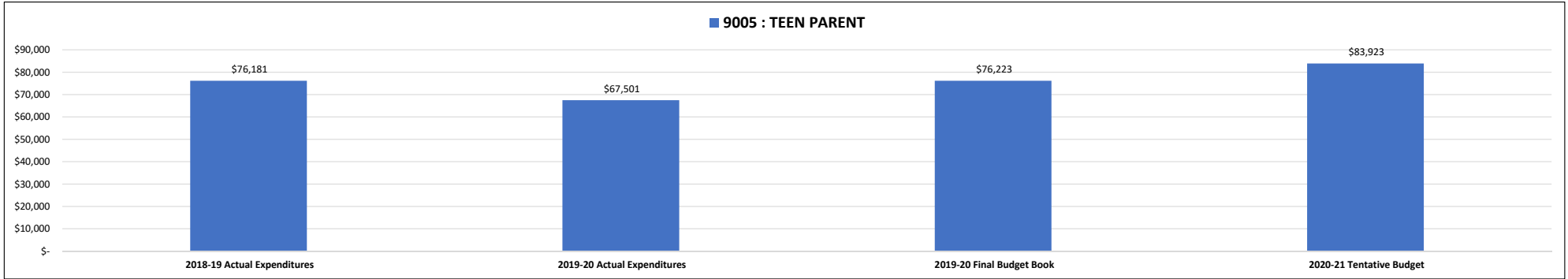
Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

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* Decrease due to org structure change (BIS position) \$441K , separately stating Pre-K program into 9015 (\$250K) and the exclusion of supplemental differential payments from average salaries (\$205K), and positions and employee changes throughout the year (\$180K).

School District of Indian River County
General Operating Budget
Department 9005



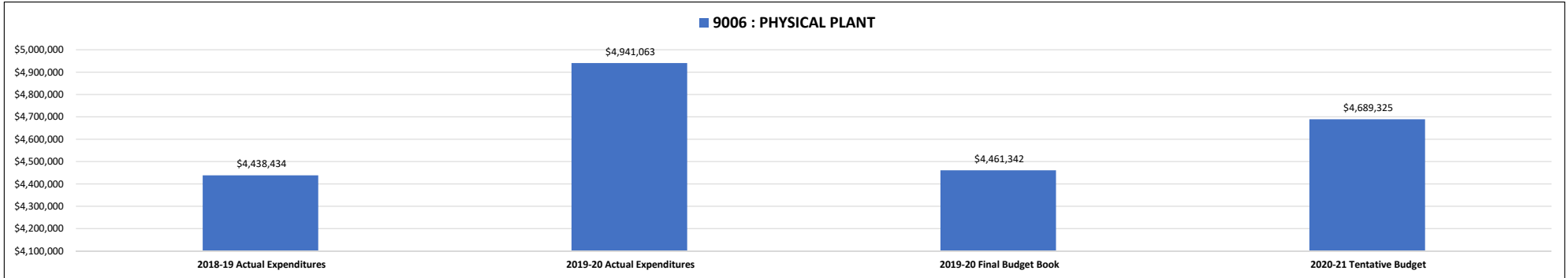
Project Number & Description	2019-20		2020-21		Variance		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$60,164	\$61,878	\$60,164	\$68,258	\$8,094	13%	\$6,380	10%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$42	-	\$(42)	-100%	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$16,018	\$5,623	\$16,018	\$15,665	\$(353)	-2%	\$10,042	179%
Grand Total	\$76,181	\$67,501	\$76,223	\$83,923	\$7,700	10%	\$16,422	24%

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School District of Indian River County
General Operating Budget
Department 9006



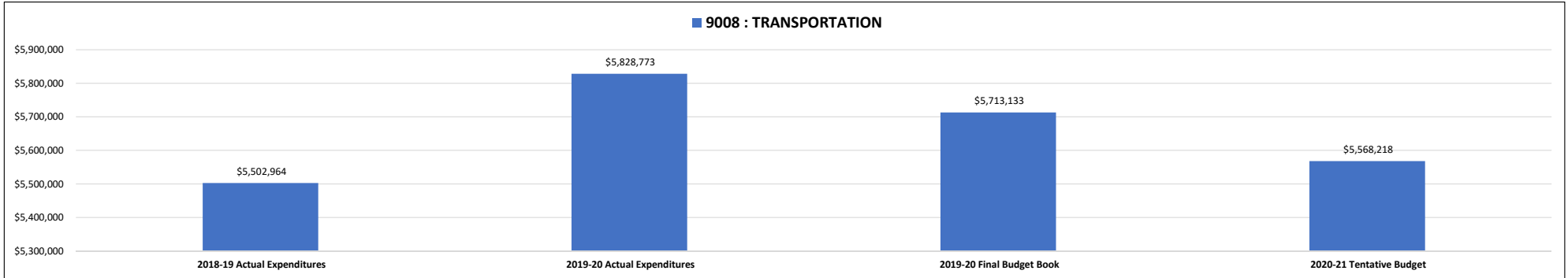
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$2,723,177	\$2,915,875	\$2,719,549	\$3,093,493	\$373,944	14%	\$177,619	6%
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	-	-	-	0%	-	0%
1094 : GENERAL - TERMINAL PAY	\$12,061	\$28,922	\$12,061	\$12,061	-	0%	\$(16,860)	-58%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$13,555	-	\$15,202	-	\$(15,202)	-100%	-	0%
1512 : GENERAL - DW-GROUNDS MAINTENANCE	\$547,192	\$597,143	\$653,192	\$518,600	\$(134,592)	-21%	\$(78,543)	-13%
1515 : GENERAL - TURF MANAGEMENT	\$126,324	\$126,324	\$126,325	\$126,325	-	0%	\$1	0%
1527 : GENERAL - HURRICANE IRMA	\$245,817	-	-	-	-	0%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$62,154	-	-	-	0%	\$(62,154)	-100%
1553 : GENERAL - DISTRICTWIDE RECYCLING PROGRAM	\$62,018	\$45,151	\$53,576	\$43,276	\$(10,300)	-19%	\$(1,875)	-4%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$12,480	-	\$12,500	\$13,759	\$1,259	10%	\$13,759	0%
1591 : GENERAL - CUSTODIAL SUBSTITUTES	\$204,912	\$187,677	\$234,066	\$256,528	\$22,462	10%	\$68,851	37%
1596 : GENERAL - 20% CAPE FUNDS	-	-	-	-	-	0%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,168	-	-	-	0%	\$(1,168)	-100%
1653 : GENERAL - DISTRICT WIDE WASTE REMOVAL	\$188,747	\$204,091	\$276,819	\$286,729	\$9,910	4%	\$82,638	40%
1999 : GENERAL FUND - DISCRETIONARY	\$288,999	\$271,296	\$344,900	\$338,553	\$(6,347)	-2%	\$67,257	25%
1536 : COVID-19 CORONAVIRUS	-	\$11,902	-	-	-	0%	\$(11,902)	-100%
1538 : HURRICANE DORIAN	\$13,151	\$489,362	\$13,151	-	\$(13,151)	-100%	\$(489,362)	-100%
Grand Total	\$4,438,434	\$4,941,063	\$4,461,342	\$4,689,325	\$227,983	5%	\$(251,738)	-5%

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



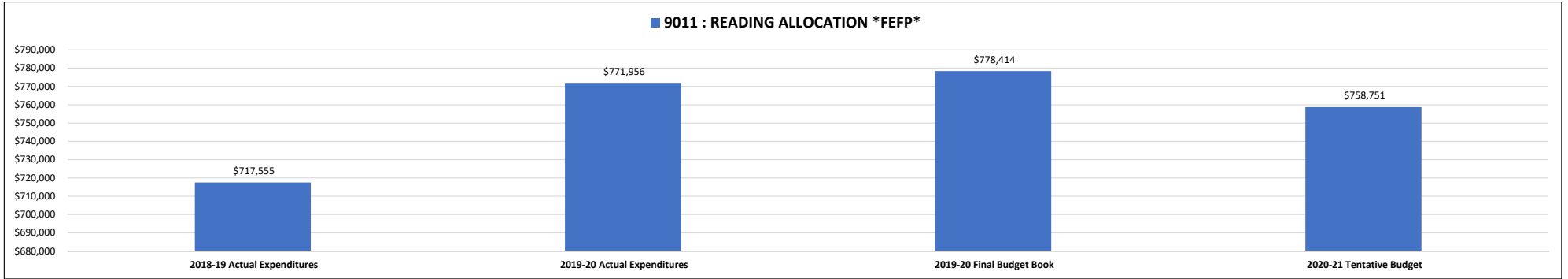
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$4,672,579	\$5,099,769	\$4,543,832	\$4,703,878	\$160,046	4%	\$(395,892)	-8%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$629	\$685	\$656	\$700	\$44	7%	\$15	2%
1008 : GENERAL - ELECTRICAL	\$45,891	\$42,223	\$50,697	\$50,697	-	0%	\$8,474	20%
1094 : GENERAL - TERMINAL PAY	\$7,605	\$16,358	\$6,328	\$6,328	-	0%	\$(10,030)	-61%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$115,118	\$36,674	-	-	-	0%	\$(36,674)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$95,000	-	-	-	0%	\$(95,000)	-100%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$4,373	\$4,343	\$4,269	\$4,269	-	0%	\$(74)	-2%
1558 : GENERAL - INTERDEPARTMENT VEHICLE MAINT	\$4,827	\$4,462	\$3,500	-	\$(3,500)	-100%	\$(4,462)	-100%
1566 : GENERAL - CDL LICENSE ASSISTANCE	-	-	-	-	-	0%	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$7,373	\$7,520	\$7,373	\$7,500	\$127	2%	\$(20)	0%
1594 : GENERAL - PARENTAL TRANSPORTATION	\$21,095	\$11,158	\$24,680	\$24,680	\$0	0%	\$13,522	121%
1598 : GENERAL - SICK LEAVE BUYBACK	\$2,961	\$4,278	-	-	-	0%	\$(4,278)	-100%
1702 : GENERAL - TRANSPORTATION FUEL	\$414,672	\$319,622	\$541,493	\$532,750	\$(8,743)	-2%	\$213,128	67%
1703 : DOT PHYSICALS	\$76,450	\$13,970	\$75,000	\$15,000	\$(60,000)	-80%	\$1,030	7%
1999 : GENERAL FUND - DISCRETIONARY	\$124,749	\$168,984	\$455,305	\$222,416	\$(232,889)	-51%	\$53,432	32%
1536 : COVID-19 CORONAVIRUS	-	\$3,726	-	-	-	0%	\$(3,726)	-100%
1520 : GENERAL - SUMMER BUS MAINTENANCE *TRANSPORTATION	\$4,643	-	-	-	-	0%	-	0%
Grand Total	\$5,502,964	\$5,828,773	\$5,713,133	\$5,568,218	\$(144,915)	-3%	\$(260,555)	-4%

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School District of Indian River County
General Operating Budget
Department 9011



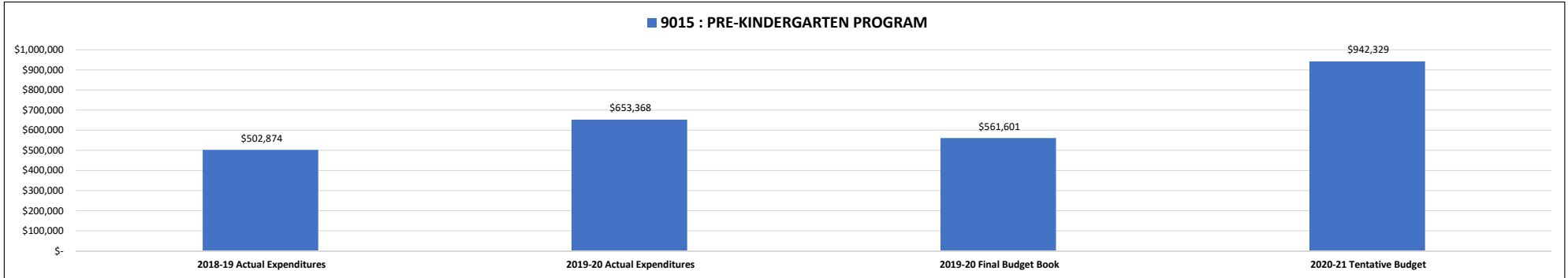
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance	
			Final Budget Book	2020-21 Tentative Budget			CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$36,934	-	-	-	0%	\$(36,934)	-100%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	\$717,555	\$735,023	\$778,414	\$758,751	\$(19,663)	-3%	\$23,729	3%
Grand Total	\$717,555	\$771,956	\$778,414	\$758,751	\$(19,663)	-3%	\$(13,205)	-2%

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School District of Indian River County
General Operating Budget
Department 9015



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$145,103	-	\$395,243	\$395,243	0%	\$250,140	172%
1532 : GENERAL - CWA CONTRACT	-	\$1,675	-	-	-	0%	\$(1,675)	-100%
1966 : GENERAL - VPK-SUMMER - EVEN YEAR	\$27,681	\$45,463	\$152,319	\$106,375	\$(45,944)	-30%	\$60,912	134%
1967 : GENERAL - VPK - ODD YEAR SUMMER PROGRAM	\$81,582	\$39,132	\$101	-	\$(101)	-100%	\$(39,132)	-100%
1971 : GENERAL - VPK REGULAR SCHOOL YEAR	\$393,612	\$421,996	\$409,181	\$387,151	\$(22,030)	-5%	\$(34,845)	-8%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	-	\$53,560	\$53,560	0%	\$53,560	0%
Grand Total	\$502,874	\$653,368	\$561,601	\$942,329	\$380,728	68%	\$288,961	44%

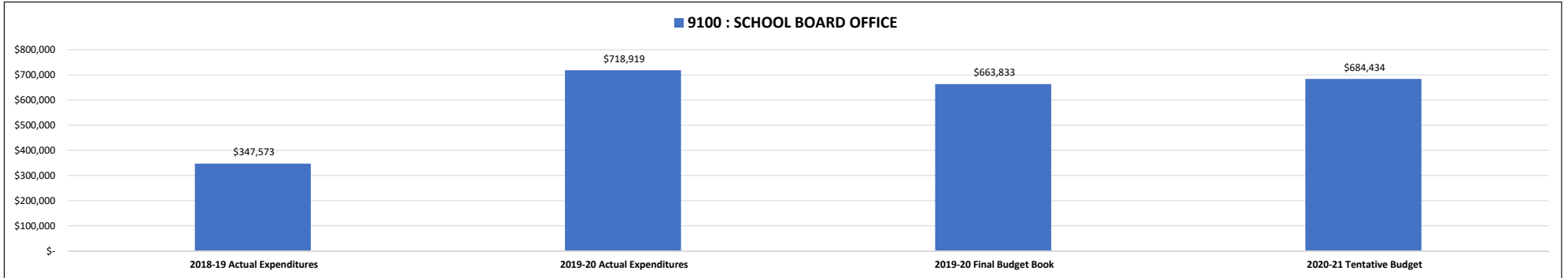
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* Increase due to positions previously included in 9002 (\$250K).

School District of Indian River County
General Operating Budget
Department 9100



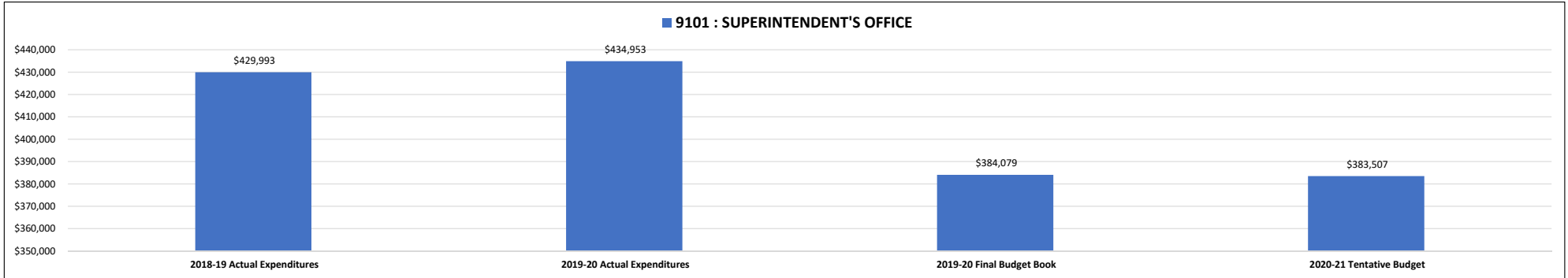
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20		Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance	
			Final Budget Book	2020-21 Tentative Budget			CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$327,940	\$353,871	\$327,940	\$332,526	\$4,586	1%	\$(21,346)	-6%
1036 : GENERAL - CONSULTING	\$5,032	\$59,334	\$22,695	-	\$(22,695)	-100%	\$(59,334)	-100%
1311 : LEGAL FEES PROJECT	-	\$262,258	\$242,252	\$265,625	\$23,373	10%	\$3,367	1%
1599 : GENERAL - SCHOOL SECURITY	\$2,686	-	-	\$2,975	\$2,975	0%	\$2,975	0%
1999 : GENERAL FUND - DISCRETIONARY	\$11,915	\$43,456	\$70,946	\$83,308	\$12,362	17%	\$39,852	92%
Grand Total	\$347,573	\$718,919	\$663,833	\$684,434	\$20,601	3%	\$(34,486)	-5%

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School District of Indian River County
General Operating Budget
Department 9101



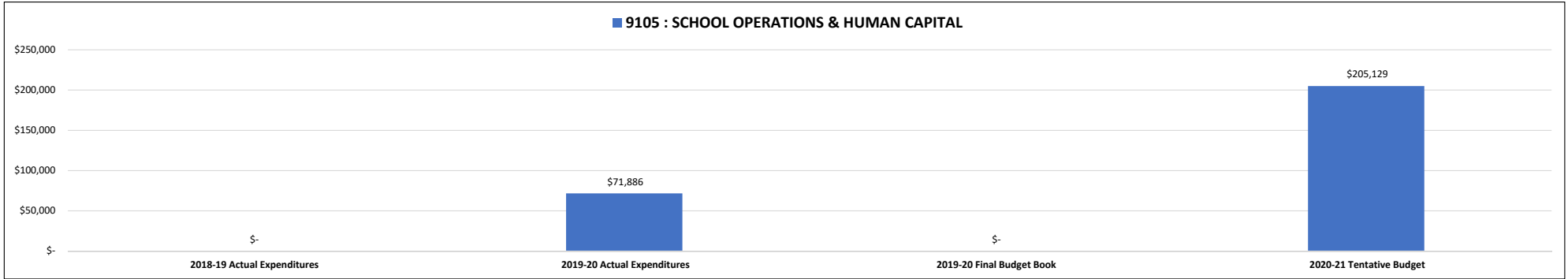
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$346,152	\$369,067	\$328,954	\$331,077	\$2,124	1%	\$(37,989)	-10%
1036 : GENERAL - CONSULTING	\$24,860	-	\$1,934	-	\$(1,934)	-100%	-	0%
1094 : GENERAL - TERMINAL PAY	\$10,699	-	-	-	-	0%	-	0%
1507 : GENERAL - COPIER LEASING COSTS	\$5,230	\$10,189	\$7,295	\$9,810	\$2,515	34%	\$(379)	-4%
1534 : GENERAL - SUPERINTENDENT DISCRETIONARY	\$1,199	\$1,481	\$3,160	\$3,000	\$(160)	-5%	\$1,519	103%
1561 : GENERAL - HOSPITALITY	\$5,084	\$2,870	\$5,000	\$5,000	-	0%	\$2,130	74%
1563 : DISCRETIONARY OPERATING MILLAGE - CSR	-	-	-	-	-	0%	-	0%
1570 : GENERAL - NEOLA SERVICES	\$773	\$6,804	-	-	-	0%	\$(6,804)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$35,996	\$44,543	\$37,735	\$34,620	\$(3,115)	-8%	\$(9,923)	-22%
Grand Total	\$429,993	\$434,953	\$384,079	\$383,507	\$(571)	0%	\$(51,446)	-12%

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School District of Indian River County
General Operating Budget
Department 9105



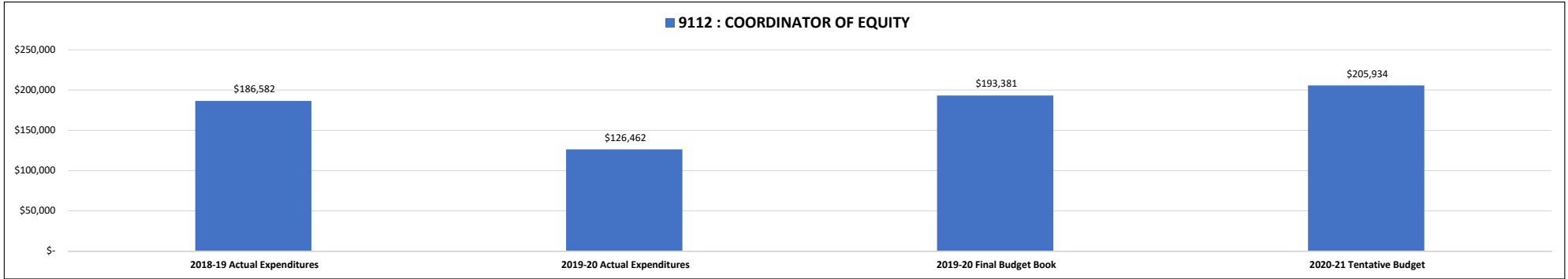
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$71,886	-	\$149,019	\$149,019	0%	\$77,133	107%
1999 : GENERAL FUND - DISCRETIONARY	-	-	-	\$56,110	\$56,110	0%	\$56,110	0%
Grand Total	-	\$71,886	-	\$205,129	\$205,129	0%	\$133,243	185%

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School District of Indian River County
General Operating Budget
Department 9112



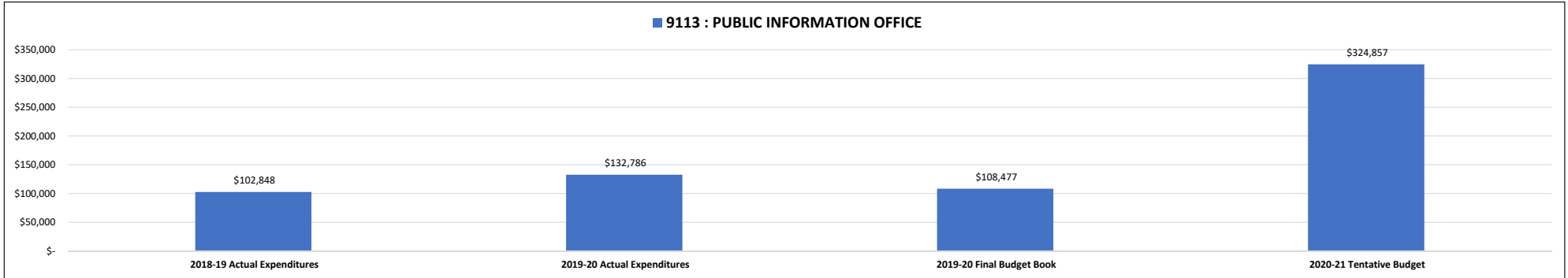
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$112,136	\$125,659	\$112,136	\$121,999	\$9,863	9%	\$(3,660)	-3%
1503 : GENERAL - MULTICULTURAL PLAN	\$73,200	-	\$80,000	\$80,000	-	0%	\$80,000	0%
1999 : GENERAL FUND - DISCRETIONARY	\$1,246	\$759	\$1,246	\$3,935	\$2,689	216%	\$3,176	418%
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-	0%	\$(44)	-100%
Grand Total	\$186,582	\$126,462	\$193,381	\$205,934	\$12,552	6%	\$79,472	63%

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School District of Indian River County
General Operating Budget
Department 9113



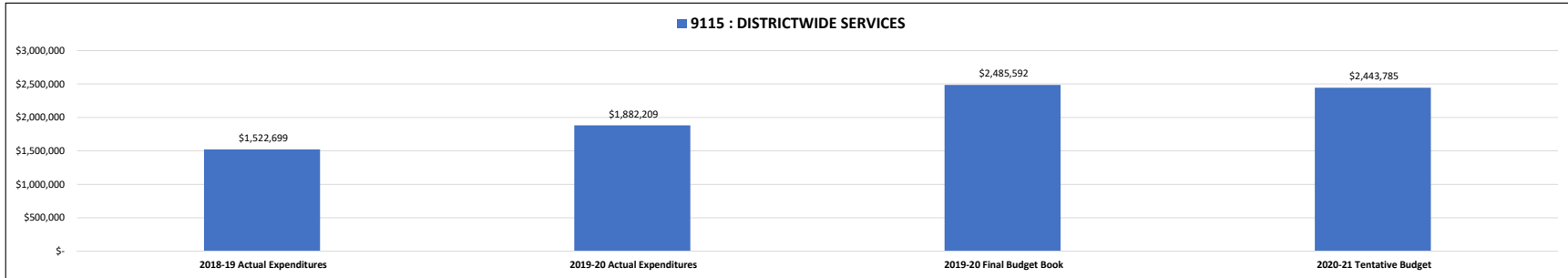
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$76,398	\$130,087	\$76,398	\$137,670	\$61,272	80%	\$7,583	6%
1504 : GENERAL - EMPL& STUDENT PUBLIC RELATIONS	\$10,722	-	\$10,865	-	\$(10,865)	-100%	-	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	-	-	\$152,052	\$152,052	0%	\$152,052	0%
1999 : GENERAL FUND - DISCRETIONARY	\$15,728	\$2,699	\$21,214	\$35,135	\$13,921	66%	\$32,436	1202%
Grand Total	\$102,848	\$132,786	\$108,477	\$324,857	\$216,380	199%	\$192,071	145%

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School District of Indian River County
General Operating Budget
Department 9115



Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$6,120	\$5,940	-	\$5,500	\$5,500	0%	\$(440)	-7%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$14,420	\$22,863	\$15,387	\$20,000	\$4,613	30%	\$(2,863)	-13%
1008 : GENERAL - ELECTRICAL	\$(1,947)	\$16,231	-	\$20,000	\$20,000	0%	\$3,769	23%
1036 : GENERAL - CONSULTING	\$385,176	\$55,765	\$229,328	-	\$(229,328)	-100%	\$(55,765)	-100%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$6,501	-	\$(6,501)	-100%	-	0%
1074 : GENERAL - CLASSROOM SUPPLY ASSISTANCE	-	-	-	\$38,959	\$38,959	0%	\$38,959	0%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	-	-	-	\$129,977	\$129,977	0%	\$129,977	0%
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$9,789	\$9,152	\$(637)	-7%	\$9,152	0%
1077 : GENERAL - SCHOOL IMP (LOTTERY)(FTE)	-	-	\$57,199	\$1,833	\$(55,367)	-97%	\$1,833	0%
1078 : GENERAL - EMERGENCY RESPONSE	-	-	-	-	-	0%	-	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	\$2,918	-	-	-	0%	\$(2,918)	-100%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	\$25,822	\$2,041	\$(23,781)	-92%	\$2,041	0%
1082 : GENERAL - SUPPLEMENTAL ACADEMIC *SAI*	-	-	-	\$1,764,633	\$1,764,633	0%	\$1,764,633	0%
1085 : GENERAL - ADVANCED PLACEMENT (FTE)	-	-	-	\$43,336	\$43,336	0%	\$43,336	0%
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$1,566,666	-	\$(1,566,666)	-100%	-	0%
1095 : GENERAL - DONATIONS	\$9,000	-	-	-	-	0%	-	0%
1311 : LEGAL FEES PROJECT	-	\$27,940	\$46,749	-	\$(46,749)	-100%	\$(27,940)	-100%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$4,113	-	\$3,586	-	\$(3,586)	-100%	-	0%
1513 : GENERAL - FEES PAID TO COUNTY	\$159,101	\$151,750	\$144,537	\$146,275	\$1,738	1%	\$(5,475)	-4%
1539 : GENERAL - DIFFERENTIATED PAY-GF	-	-	-	\$10,000	\$10,000	0%	\$10,000	0%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$(321)	\$2,159	\$1,000	\$2,300	\$1,300	130%	\$141	7%
1551 : GENERAL - PERFORMANCE CONTRACTING	\$891,287	-	-	-	-	0%	-	0%
1554 : GENERAL - SAFE HARBOR TRANSFER	-	\$1,567,390	-	-	-	0%	\$(1,567,390)	-100%
1556 : GENERAL - RESERVE FOR TAN COSTS	\$64,631	-	-	-	-	0%	-	0%
1559 : GENERAL - GOV DEALS	-	-	-	-	-	0%	-	0%
1562 : GENERAL - CAREER VOCATIONAL ADD ON FTE	-	-	\$308,199	\$157,401	\$(150,798)	-49%	\$157,401	0%
1575 : GENERAL - SCHOOL FACILITY RENTALS	-	-	\$50,967	-	\$(50,967)	-100%	-	0%
1578 : GENERAL - SCHOOL RECOGNITION	-	-	\$1,991	\$265	\$(1,725)	-87%	\$265	0%
1580 : GENERAL - IRCEA SUPPLEMENTS	-	-	-	\$4,272	\$4,272	0%	\$4,272	0%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	-	-	-	0%	-	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	-	\$64,000	\$64,000	0%	\$64,000	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	\$2,695	-	\$(2,695)	-100%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$6,000	-	-	-	0%	\$(6,000)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$(8,882)	\$21,596	\$15,177	\$23,841	\$8,664	57%	\$2,245	10%
1565 : GENERAL - BANK/INVESTMENT FEES	-	\$1,659	-	-	-	0%	\$(1,659)	-100%
Grand Total	\$1,522,699	\$1,882,209	\$2,485,592	\$2,443,785	\$(41,807)	-2%	\$561,576	30%

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School District of Indian River County
General Operating Budget
Department 9116



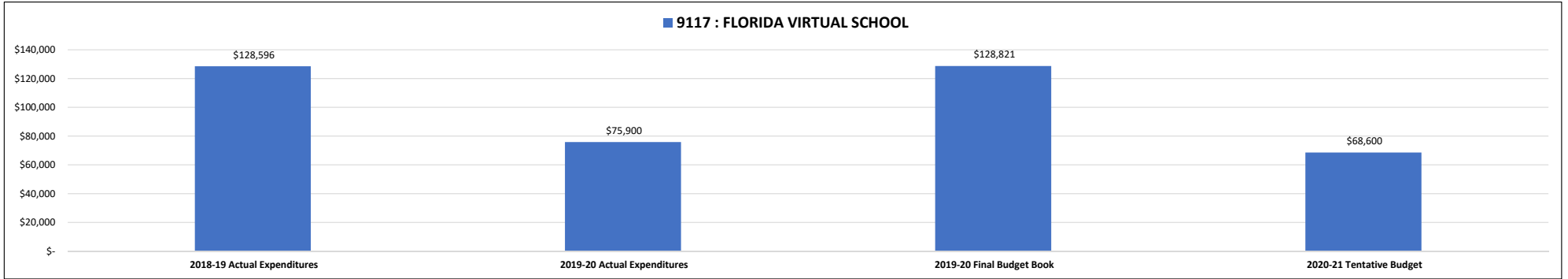
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1090 : GENERAL - RESERVE FOR SPECIAL PROJECTS	-	-	\$20,069	\$5,594,312	\$5,574,243	27776%	\$5,594,312	0%
1094 : GENERAL - TERMINAL PAY	-	-	\$311,669	\$254,810	\$(56,859)	-18%	\$254,810	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	-	-	-	\$480,000	\$480,000	0%	\$480,000	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	-	\$480,473	-	\$(480,473)	-100%	-	0%
1539 : GENERAL - DIFFERENTIATED PAY-GF	\$29,732	-	\$29,732	-	\$(29,732)	-100%	-	0%
1552 : GENERAL - RESERVE FOR MACKAY SCHOLARSHIP	-	-	\$636,340	\$1,227,399	\$591,059	93%	\$1,227,399	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	-	-	\$1,923,257	-	\$(1,923,257)	-100%	-	0%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	\$905,068	-	\$(905,068)	-100%	-	0%
1597 : GENERAL - ESE APPS ALLOCATION	-	-	\$1,726	\$21,094	\$19,368	1122%	\$21,094	0%
1598 : GENERAL - SICK LEAVE BUYBACK	-	-	\$70,000	-	\$(70,000)	-100%	-	0%
1911 : GENERAL - READING ALLOCATION *FEFP*FTE*	-	-	\$124,549	-	\$(124,549)	-100%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$9,880	\$9,880	-	\$(9,880)	-100%	\$(9,880)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	-	-	\$87,294	\$5,637,902	\$5,550,608	6359%	\$5,637,902	0%
Grand Total	\$29,732	\$9,880	\$4,600,057	\$13,215,517	\$8,615,460	187%	\$13,205,637	133656%

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School District of Indian River County
General Operating Budget
Department 9117



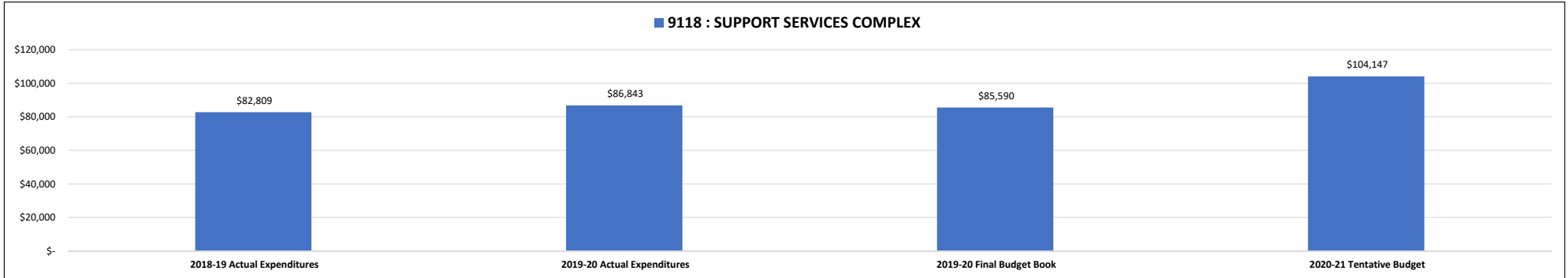
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1076 : GENERAL - LIBRARY MEDIA CATEGORICAL(FTE)	-	-	\$224	-	\$(224)	-100%	-	0%
1701 : GENERAL - FLORIDA VIRTUAL SCHOOL	\$128,596	\$75,900	\$128,596	\$68,600	\$(59,996)	-47%	\$(7,300)	-10%
Grand Total	\$128,596	\$75,900	\$128,821	\$68,600	\$(60,221)	-47%	\$(7,300)	-10%

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School District of Indian River County
General Operating Budget
Department 9118



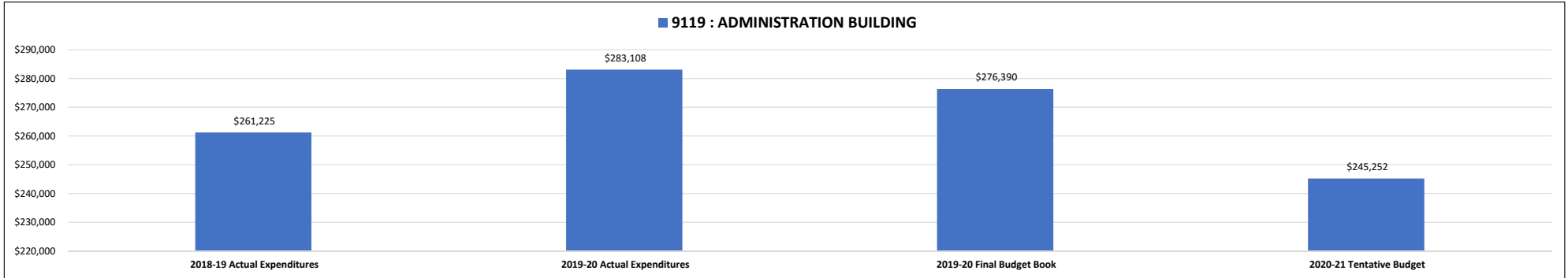
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$19,283	\$25,773	\$19,927	\$51,147	\$31,220	157%	\$25,374	98%
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$4,038	\$5,462	\$3,108	\$5,000	\$1,892	61%	\$(462)	-8%
1008 : GENERAL - ELECTRICAL	\$53,013	\$48,735	\$56,251	\$48,000	\$(8,251)	-15%	\$(735)	-2%
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$6,475	\$6,874	\$6,304	-	\$(6,304)	-100%	\$(6,874)	-100%
Grand Total	\$82,809	\$86,843	\$85,590	\$104,147	\$18,557	22%	\$17,303	20%

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School District of Indian River County
General Operating Budget
Department 9119



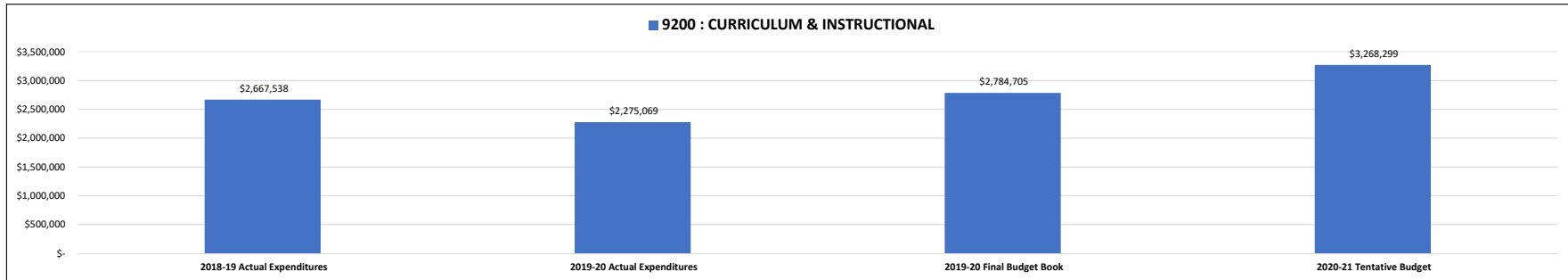
Project Number & Description	2018-19		2019-20		2019-20		2020-21		Variance		Variance	
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)				
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$67,628	\$76,776	\$68,272	\$51,147	\$(17,125)	-25%	\$(25,629)	-33%				
1006 : GENERAL - COMMUNICATIONS (DISTRICT)	\$136,708	\$136,010	\$126,729	\$125,000	\$(1,729)	-1%	\$(11,010)	-8%				
1008 : GENERAL - ELECTRICAL	\$48,758	\$44,761	\$51,021	\$56,500	\$5,479	11%	\$11,739	26%				
1532 : GENERAL - CWA CONTRACT	-	\$2,799	-	-	-	0%	\$(2,799)	-100%				
1548 : GENERAL - WATER,SEWER, GARBAGE (DIST)	\$3,420	\$3,422	\$25,657	\$7,900	\$(17,757)	-69%	\$4,478	131%				
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$1,198	-	-	-	0%	\$(1,198)	-100%				
1999 : GENERAL FUND - DISCRETIONARY	\$4,711	\$4,440	\$4,711	\$4,705	\$(6)	0%	\$265	6%				
1536 : COVID-19 CORONAVIRUS	-	\$13,702	-	-	-	0%	\$(13,702)	-100%				
Grand Total	\$261,225	\$283,108	\$276,390	\$245,252	\$(31,138)	-11%	\$(37,856)	-13%				

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School District of Indian River County
General Operating Budget
Department 9200



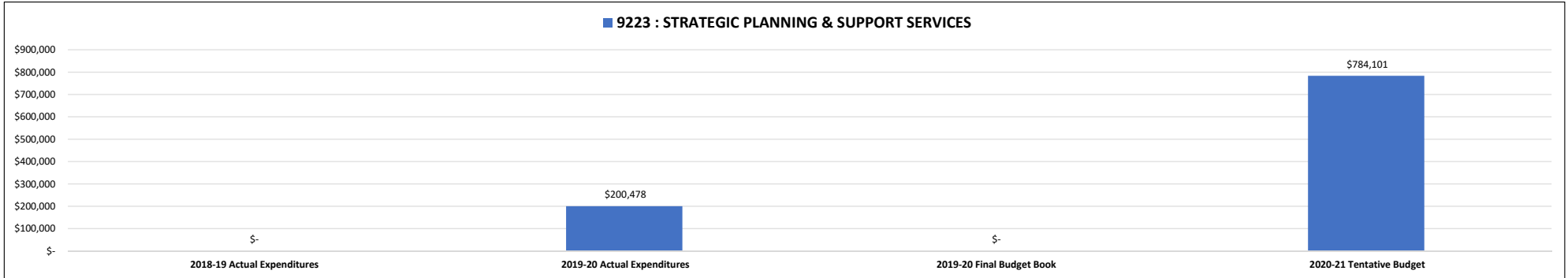
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$915,616	\$1,055,044	\$963,818	\$1,003,659	\$39,841	4%	\$(51,385)	-5%
1075 : GENERAL - TEXTBOOK ALLOCATION (FTE)	\$420,919	\$240	\$518,937	\$675,403	\$156,465	30%	\$675,163	281318%
1080 : GENERAL - SCIENCE LAB MATERIALS (FTE)	-	-	-	\$10,820	\$10,820	0%	\$10,820	0%
1084 : GENERAL - *DUAL ENROLLMENT* (FTE)	\$3,032	\$6,330	\$101,237	\$6,500	\$(94,737)	-94%	\$170	3%
1094 : GENERAL - TERMINAL PAY	\$887	\$634	-	-	-	0%	\$(634)	-100%
1503 : GENERAL - MULTICULTURAL PLAN	\$6,250	-	-	-	-	0%	-	0%
1505 : GENERAL - ODD YEAR SUMMER SCHOOL	\$7,669	-	-	-	-	0%	-	0%
1506 : GENERAL - EVEN YEAR SUMMER SCHOOL	-	\$4,845	-	-	-	0%	\$(4,845)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$575	-	-	-	0%	\$(575)	-100%
1535 : GENERAL - FASA	\$3,060	-	\$3,060	-	\$(3,060)	-100%	-	0%
1546 : GENERAL - ACT - HIGH SCHOOLS	-	\$7,847	\$70,000	-	\$(70,000)	-100%	\$(7,847)	-100%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$592,111	\$51,226	\$49,951	-	\$(49,951)	-100%	\$(51,226)	-100%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$133,790	\$107,137	\$119,991	\$111,860	\$(8,130)	-7%	\$4,723	4%
1580 : GENERAL - IRCEA SUPPLEMENTS	\$19,512	\$17,889	\$18,171	\$17,889	\$(282)	-2%	-	0%
1582 : GENERAL - CONSUMABLE SHIPPING COSTS	-	-	\$1,700	-	\$(1,700)	-100%	-	0%
1596 : GENERAL - 20% CAPE FUNDS	-	-	-	-	-	0%	-	0%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$6,260	-	-	-	0%	\$(6,260)	-100%
1925 : GENERAL - AYD/AGILE MINDS GRANT	\$6,887	\$660	\$660	-	\$(660)	-100%	\$(660)	-100%
1928 : GENERAL - MOONSHOT PARTNERSHIP GRANT	-	-	-	\$364,735	\$364,735	0%	\$364,735	0%
1929 : GENERAL - INDIAN RIVER LAGOON SM GRANT	\$3,126	\$740	\$1,688	-	\$(1,688)	-100%	\$(740)	-100%
1960 : GENERAL - FOUNDATIONS/LITERACY COACHES	\$185,824	\$197,043	\$185,824	\$211,737	\$25,913	14%	\$14,694	7%
1963 : GENERAL - STEP INTO KGRN(\$156K)/CSAC2018	\$58,269	-	-	-	-	0%	-	0%
1964 : GENERAL - STEP INTO KGRN(\$35K)/UTW.2018	\$18,556	-	-	-	-	0%	-	0%
1973 : STEP INTO KINDERGARTEN - JSIL - ODD FY	\$25,165	\$25,233	\$15,586	-	\$(15,586)	-100%	\$(25,233)	-100%
1975 : STEP INTO KINDERGARTEN - CSAC	\$87,065	\$74,255	\$34,983	-	\$(34,983)	-100%	\$(74,255)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$105,412	\$677,097	\$692,125	\$865,695	\$173,571	25%	\$188,599	28%
1536 : COVID-19 CORONAVIRUS	-	\$195	-	-	-	0%	\$(195)	-100%
1910 : SCIENCE ON THE GO - 19/20	-	\$107	-	-	-	0%	\$(107)	-100%
1567 : DISCRETIONARY MILLAGE DISTRICT AND CHARTERS 0.50	\$46,985	-	-	-	-	0%	-	0%
1962 : STEP INTO KG-QUAIL VALLEY	\$12,510	-	-	-	-	0%	-	0%
1205 : GENERAL - COMPUTER SCIENCE CERTIFICATION GRANT	-	\$36,263	-	-	-	0%	\$(36,263)	-100%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$334	-	\$2,000	-	\$(2,000)	-100%	-	0%
1961 : STEP INTO KINDERGARTEN - QUAIL VALLEY - 2019	\$14,559	\$5,448	\$4,975	-	\$(4,975)	-100%	\$(5,448)	-100%
Grand Total	\$2,667,538	\$2,275,069	\$2,784,705	\$3,268,299	\$483,594	17%	\$993,230	44%

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School District of Indian River County
General Operating Budget
Department 9223



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	\$197,328	-	\$505,801	\$505,801	0%	\$308,473	156%
1546 : GENERAL - ACT - HIGH SCHOOLS	-	-	-	\$77,000	\$77,000	0%	\$77,000	0%
1570 : GENERAL - NEOLA SERVICES	-	-	-	\$4,250	\$4,250	0%	\$4,250	0%
1999 : GENERAL FUND - DISCRETIONARY	-	\$3,150	-	\$197,050	\$197,050	0%	\$193,900	6156%
Grand Total	-	\$200,478	-	\$784,101	\$784,101	0%	\$583,623	291%

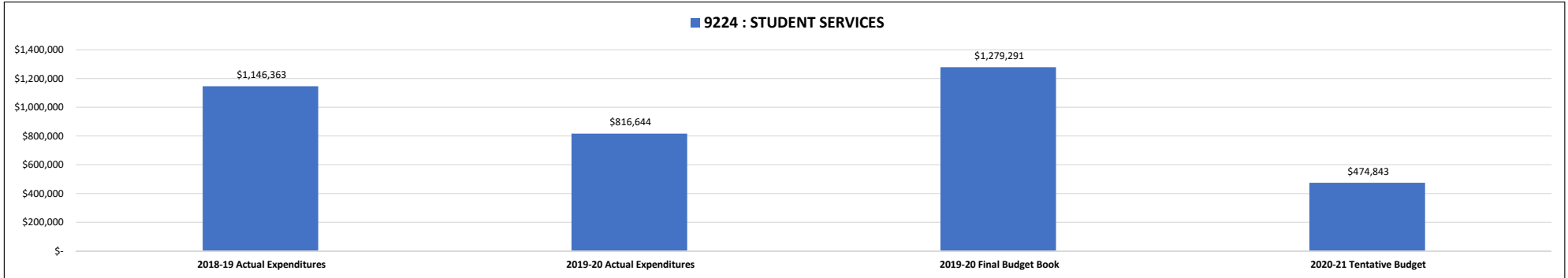
Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

* Increase due to 4 Positions moved from 9552- Student assignment (\$308K).

School District of Indian River County
General Operating Budget
Department 9224



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$717,645	\$763,893	\$712,947	\$446,252	\$(266,694)	-37%	\$(317,641)	-42%
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	-	\$497,803	-	\$(497,803)	-100%	-	0%
1094 : GENERAL - TERMINAL PAY	\$11,496	\$28,977	-	-	-	0%	\$(28,977)	-100%
1532 : GENERAL - CWA CONTRACT	-	\$1,219	-	-	-	0%	\$(1,219)	-100%
1604 : GENERAL - MENTAL HEALTH ALLOCATION	\$356,635	-	-	-	-	0%	-	0%
1999 : GENERAL FUND - DISCRETIONARY	\$25,176	\$12,714	\$33,130	\$18,591	\$(14,539)	-44%	\$5,877	46%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$35,412	\$9,840	\$35,412	\$10,000	\$(25,412)	-72%	\$160	2%
Grand Total	\$1,146,363	\$816,644	\$1,279,291	\$474,843	\$(804,448)	-63%	\$(341,801)	-42%

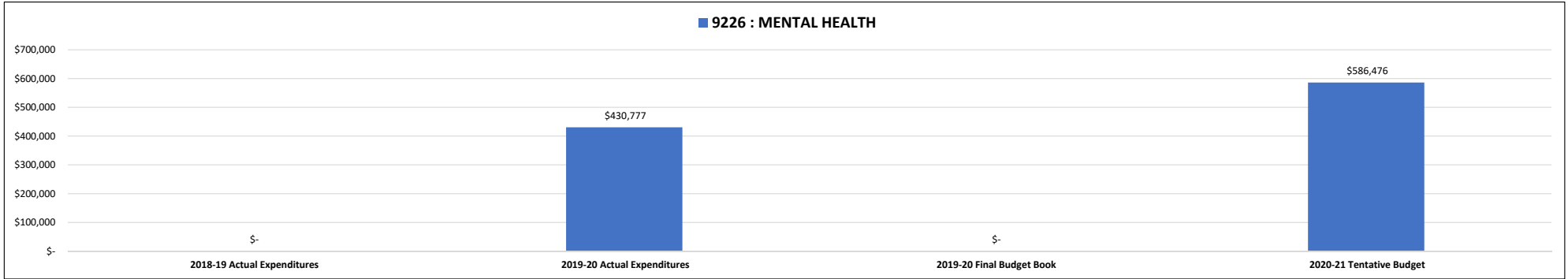
Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

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* Budget reduction primarily due to 1 position transferred to 9552 (\$125K) and supplements budgeted in 9116 project 1090 (\$60K).

School District of Indian River County
General Operating Budget
Department 9226



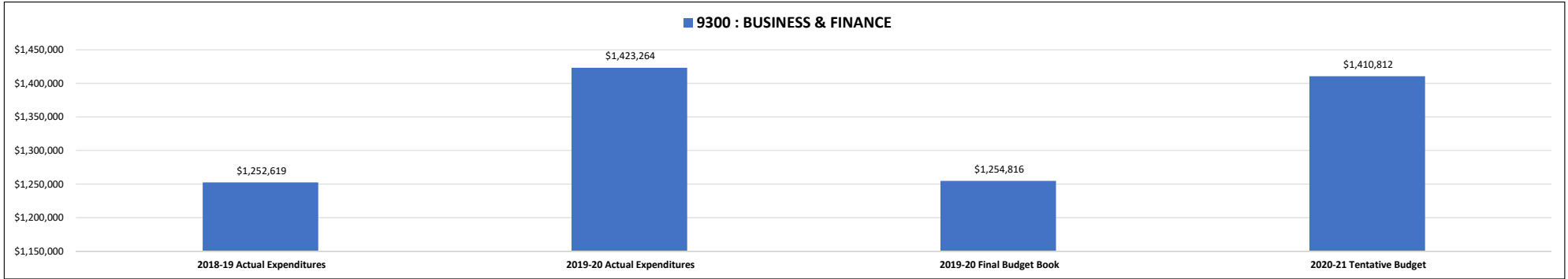
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1064 : MENTAL HEALTH ALLOCATION *FEFP	-	\$430,777	-	\$586,476	\$586,476	0%	\$155,699	36%
Grand Total	-	\$430,777	-	\$586,476	\$586,476	0%	\$155,699	36%

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School District of Indian River County
General Operating Budget
Department 9300



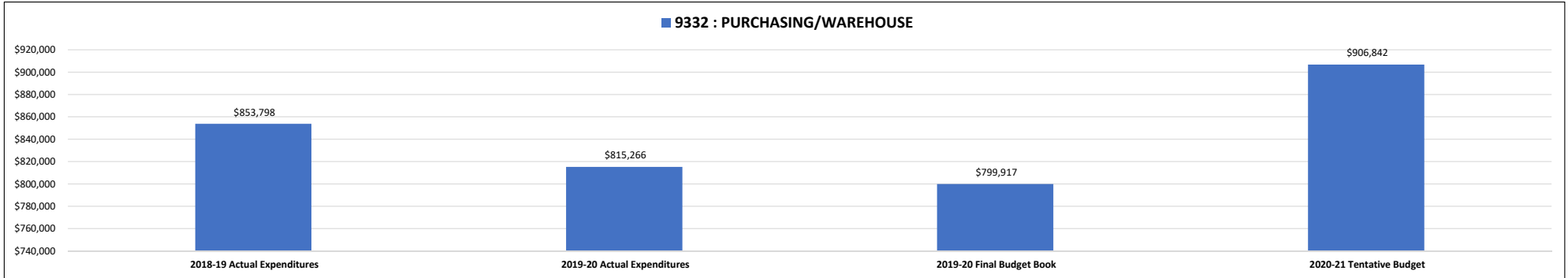
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,033,620	\$1,220,495	\$1,029,494	\$1,246,520	\$217,026	21%	\$26,025	2%
1036 : GENERAL - CONSULTING	\$49,514	\$19,947	\$15,423	\$8,820	\$(6,603)	-43%	\$(11,127)	-56%
1094 : GENERAL - TERMINAL PAY	\$59,926	-	\$59,926	\$59,926	-	0%	\$59,926	0%
1517 : GENERAL - INT.AUDIT/ AUDIT CMTEE. COSTS	\$20,925	\$14,425	\$14,425	\$47,425	\$33,000	229%	\$33,000	229%
1532 : GENERAL - CWA CONTRACT	-	\$8,378	-	-	-	0%	\$(8,378)	-100%
1556 : GENERAL - RESERVE FOR TAN COSTS	-	\$61,713	-	-	-	0%	\$(61,713)	-100%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$46,656	\$28,122	\$50,235	\$12,275	\$(37,960)	-76%	\$(15,847)	-56%
1598 : GENERAL - SICK LEAVE BUYBACK	-	\$2,571	-	-	-	0%	\$(2,571)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$41,838	\$66,787	\$85,313	\$30,846	\$(54,467)	-64%	\$(35,941)	-54%
1536 : COVID-19 CORONAVIRUS	-	\$826	-	-	-	0%	\$(826)	-100%
1565 : GENERAL - BANK/INVESTMENT FEES	\$140	-	-	\$5,000	\$5,000	0%	\$5,000	0%
Grand Total	\$1,252,619	\$1,423,264	\$1,254,816	\$1,410,812	\$155,996	12%	\$(12,452)	-1%

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School District of Indian River County
General Operating Budget
Department 9332



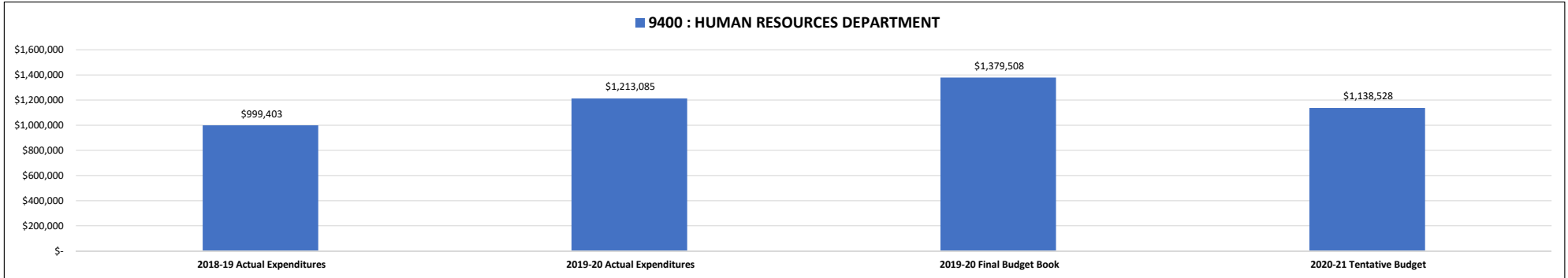
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$757,099	\$750,023	\$743,022	\$772,764	\$29,742	4%	\$22,741	3%
1094 : GENERAL - TERMINAL PAY	\$578	\$2,684	\$578	\$578	-	0%	\$(2,106)	-78%
1511 : GENERAL - DIST SUPPORT-SUPPLMT TO SITES	\$41,233	\$40,161	\$42,709	\$30,000	\$(12,709)	-30%	\$(10,161)	-25%
1532 : GENERAL - CWA CONTRACT	-	\$8,718	-	-	-	0%	\$(8,718)	-100%
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,666	\$1,850	-	-	-	0%	\$(1,850)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$53,221	\$(5,829)	\$13,608	\$103,500	\$89,893	661%	\$109,329	-1876%
1536 : COVID-19 CORONAVIRUS	-	\$17,658	-	-	-	0%	\$(17,658)	-100%
Grand Total	\$853,798	\$815,266	\$799,917	\$906,842	\$106,925	13%	\$91,576	11%

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School District of Indian River County
General Operating Budget
Department 9400



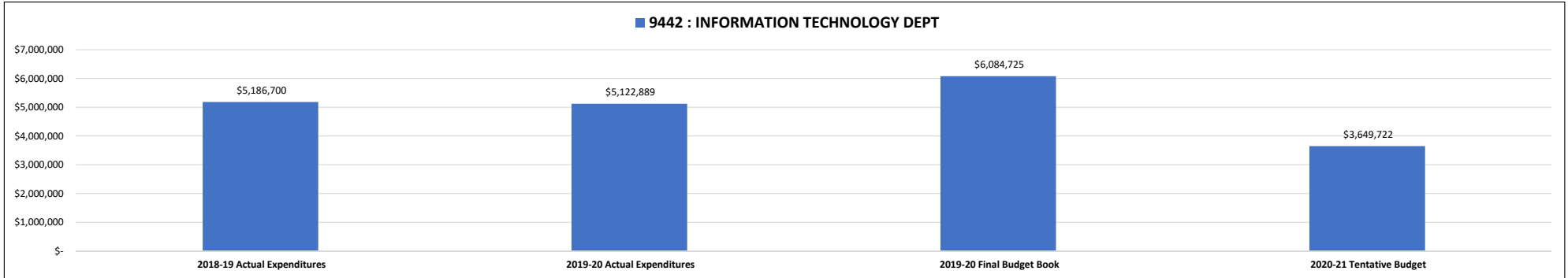
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$750,779	\$939,693	\$1,097,897	\$871,144	\$(226,753)	-21%	\$(68,549)	-7%
1036 : GENERAL - CONSULTING	\$36,806	\$18,023	\$66,592	\$20,000	\$(46,592)	-70%	\$1,977	11%
1089 : UNEMPLOYMENT COMPENSATION	\$24,489	-	\$24,489	\$25,000	\$512	2%	\$25,000	0%
1094 : GENERAL - TERMINAL PAY	-	\$2,338	-	-	-	0%	\$(2,338)	-100%
1508 : GENERAL - NEGOTIATIONS	\$53,312	\$71,325	\$25,152	\$17,159	\$(7,993)	-32%	\$(54,166)	-76%
1509 : GENERAL - FINGERPRINTING COSTS	\$39,492	\$41,751	\$53,296	\$50,600	\$(2,696)	-5%	\$8,849	21%
1526 : GENERAL - MARZANO TRAINING	\$2,194	-	-	-	-	0%	-	0%
1528 : GENERAL - PRO-TECH SALARY STUDY	-	-	\$3,000	-	\$(3,000)	-100%	-	0%
1532 : GENERAL - CWA CONTRACT	-	\$6,822	-	-	-	0%	\$(6,822)	-100%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$34,777	\$41,180	\$47,750	\$47,750	-	0%	\$6,570	16%
1999 : GENERAL FUND - DISCRETIONARY	\$54,909	\$78,686	\$55,379	\$100,775	\$45,396	82%	\$22,089	28%
1536 : COVID-19 CORONAVIRUS	-	\$11,428	-	-	-	0%	\$(11,428)	-100%
1518 : GENERAL - PRINTING/POSTAGE & COMMUNICATION	\$2,646	\$1,839	\$5,954	\$6,100	\$146	2%	\$4,261	232%
Grand Total	\$999,403	\$1,213,085	\$1,379,508	\$1,138,528	\$(240,980)	-17%	\$(74,557)	-6%

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School District of Indian River County
General Operating Budget
Department 9442



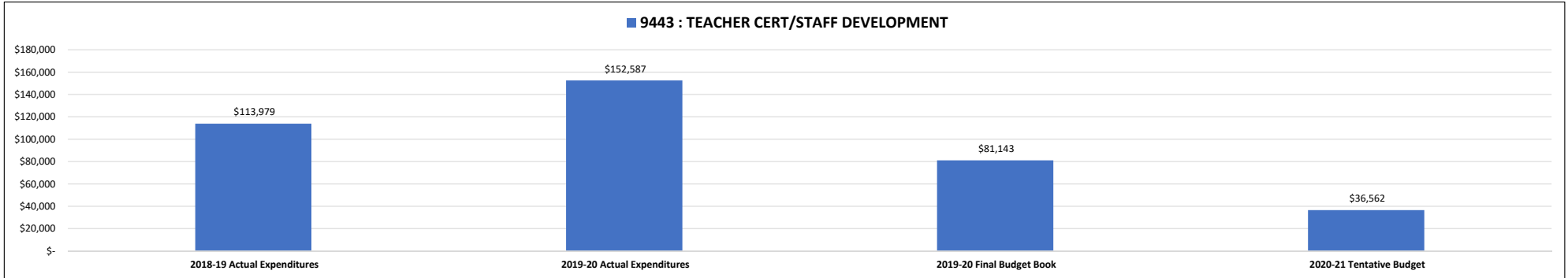
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$1,115,357	\$1,030,070	\$1,116,961	\$1,146,214	\$29,253	3%	\$116,144	11%
1088 : GENERAL - DIGITAL CLASSROOM	\$744,194	\$533,721	\$575,201	\$90,530	\$(484,671)	-84%	\$(443,191)	-83%
1094 : GENERAL - TERMINAL PAY	\$33,472	\$9,933	\$28,170	\$28,170	-	0%	\$18,236	184%
1532 : GENERAL - CWA CONTRACT	-	\$2,451	-	-	-	0%	\$(2,451)	-100%
1541 : GENERAL - 0.35 OF 0.6 CRITICAL MILLAGE	\$99,875	-	\$826	-	\$(826)	-100%	-	0%
1546 : GENERAL - ACT - HIGH SCHOOLS	\$54,630	-	-	-	-	0%	-	0%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$2,521,585	\$2,934,807	\$3,749,261	\$1,381,367	\$(2,367,894)	-63%	\$(1,553,439)	-53%
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	\$400	-	-	-	-	0%	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$589,098	\$578,186	\$575,758	\$960,941	\$385,183	67%	\$382,755	66%
1598 : GENERAL - SICK LEAVE BUYBACK	\$7,315	\$5,827	-	-	-	0%	\$(5,827)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$20,774	\$27,850	\$38,548	\$42,500	\$3,952	10%	\$14,650	53%
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-	0%	\$(44)	-100%
Grand Total	\$5,186,700	\$5,122,889	\$6,084,725	\$3,649,722	\$(2,435,003)	-40%	\$(1,473,167)	-29%

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School District of Indian River County
General Operating Budget
Department 9443



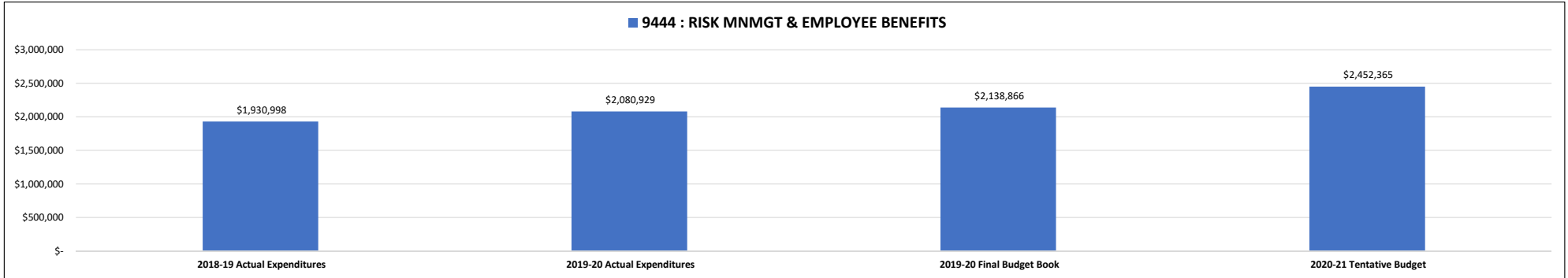
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$57,279	\$61,522	\$57,292	\$35,290	\$(22,002)	-38%	\$(26,232)	-43%
1094 : GENERAL - TERMINAL PAY	\$1,272	\$1,906	\$1,272	\$1,272	-	0%	\$(634)	-33%
1532 : GENERAL - CWA CONTRACT	-	\$571	-	-	-	0%	\$(571)	-100%
1596 : GENERAL - 20% CAPE FUNDS	\$1,750	-	-	-	-	0%	-	0%
1599 : GENERAL - SCHOOL SECURITY	\$4,753	-	\$4,753	-	\$(4,753)	-100%	-	0%
1908 : FP&L EMPOWERING STEM GRANT	\$400	\$6,207	\$4,600	-	\$(4,600)	-100%	\$(6,207)	-100%
1915 : GENERAL - PD COMPETENCY PROGRAM	\$8,678	\$37,505	\$9,000	-	\$(9,000)	-100%	\$(37,505)	-100%
1918 : GENERAL - BEST & BRIGHTEST TCHR SCHOLAR	-	\$2,430	-	-	-	0%	\$(2,430)	-100%
1951 : MINDSET MONDAY'S GRANT	\$774	\$3,488	\$4,226	-	\$(4,226)	-100%	\$(3,488)	-100%
1904 : GENERAL - INSTR LEADERSHIP & FACULTY DEVELOPMENT	\$39,073	\$38,959	-	-	-	0%	\$(38,959)	-100%
Grand Total	\$113,979	\$152,587	\$81,143	\$36,562	\$(44,582)	-55%	\$(116,026)	-76%

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School District of Indian River County
General Operating Budget
Department 9444



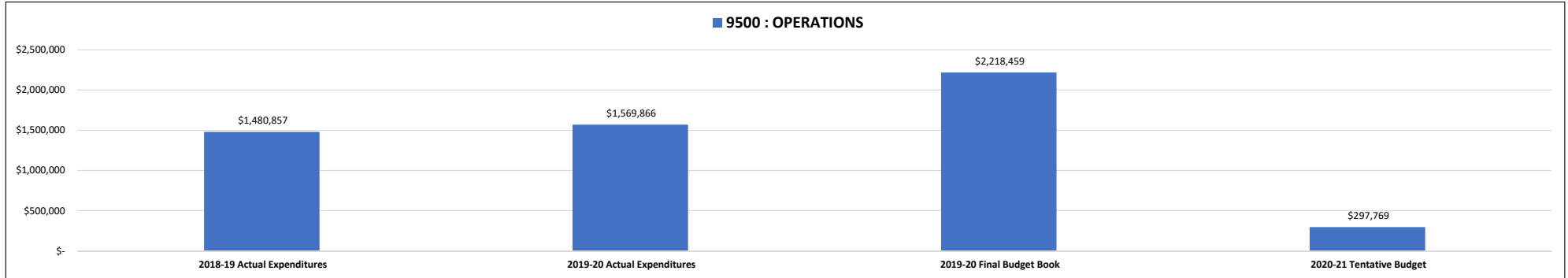
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$172,123	\$176,811	\$172,123	\$178,202	\$6,079	4%	\$1,391	1%
1036 : GENERAL - CONSULTING	\$21,309	-	\$13,980	\$25,000	\$11,020	79%	\$25,000	0%
1400 : GENERAL - PROPERTY/CASUALTY INSURANCE	\$1,669,998	\$1,856,761	\$1,883,088	\$2,202,558	\$319,470	17%	\$345,797	19%
1568 : DISCRETIONARY MILLAGE TECHNOLOGY .50	\$8,400	-	-	-	-	0%	-	0%
1586 : GENERAL - TECHNOLOGY SOFTWARE/HARDWARE	\$6,489	\$11,067	\$16,733	-	\$(16,733)	-100%	\$(11,067)	-100%
1590 : GENERAL - RESERVE-CLAIMS UNDER DEDUCTIBI	\$808	\$20,856	\$25,000	\$25,000	-	0%	\$4,145	20%
1999 : GENERAL FUND - DISCRETIONARY	\$22,887	\$15,434	\$27,942	\$21,605	\$(6,337)	-23%	\$6,171	40%
1020 : GENERAL - CONDITION ASSESSMENT OF SCHOOLS	\$28,986	-	-	-	-	0%	-	0%
Grand Total	\$1,930,998	\$2,080,929	\$2,138,866	\$2,452,365	\$313,499	15%	\$371,436	18%

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School District of Indian River County
General Operating Budget
Department 9500



Project Number & Description	2018-19		2019-20		2019-20 Final Budget Book	2020-21 Tentative Budget	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance CY Budget to PY Actual Expenditures (\$)	Variance CY Budget to PY Actual Expenditures (%)
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures						
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$367,270	\$529,642	\$367,270	\$286,369		\$(80,901)	-22%	\$(243,273)	-46%	
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	\$1,056,501	\$1,018,871	\$1,544,597	-		\$(1,544,597)	-100%	\$(1,018,871)	-100%	
1569 : DISCRETIONARY MILLAGE VOCATIONAL .50	-	-	-	-		-	0%	-	0%	
1599 : GENERAL - SCHOOL SECURITY	-	\$17,587	\$250,573	\$1,000		\$(249,573)	-100%	\$(16,587)	-94%	
1999 : GENERAL FUND - DISCRETIONARY	\$57,087	\$3,766	\$56,019	\$10,400		\$(45,619)	-81%	\$6,634	176%	
Grand Total	\$1,480,857	\$1,569,866	\$2,218,459	\$297,769		\$(1,920,691)	-87%	\$(1,272,098)	-81%	

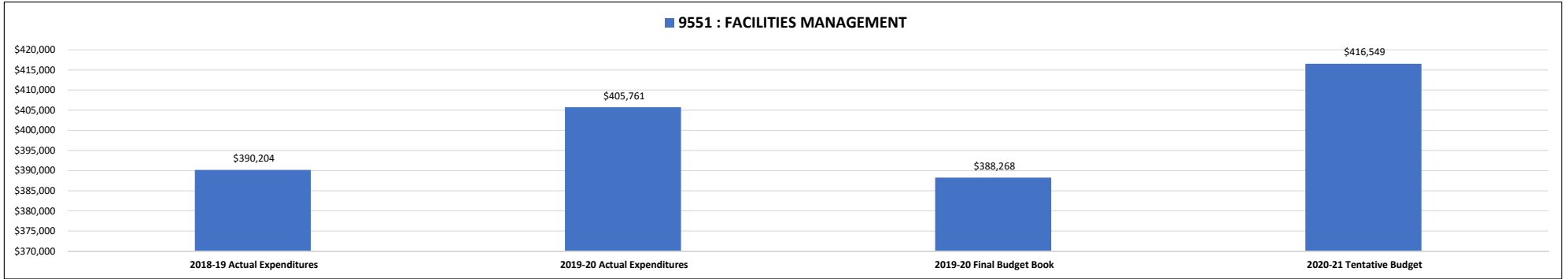
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* Decrease due to staff transferred to 9554 (\$243K).

School District of Indian River County
General Operating Budget
Department 9551



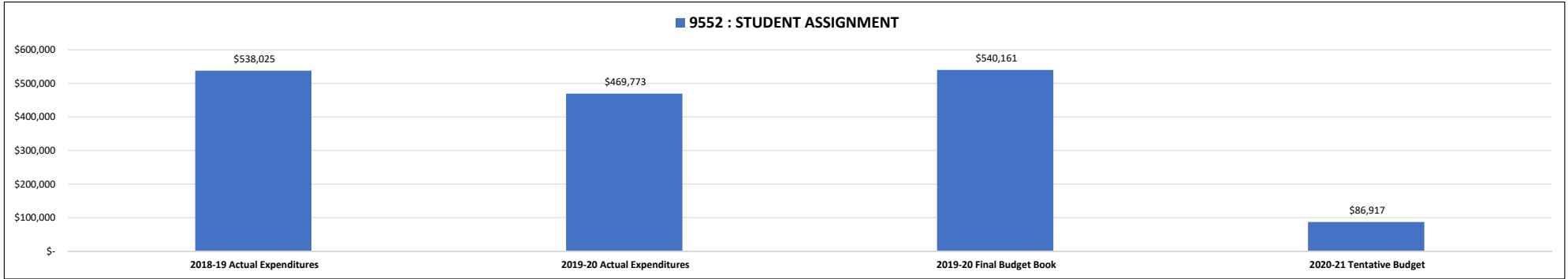
Project Number & Description	2018-19	2019-20	2019-20	2020-21	Variance	Variance	Variance	Variance
	Actual Expenditures	Actual Expenditures	Final Budget Book	Tentative Budget	CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$382,915	\$399,735	\$380,165	\$408,699	\$28,534	8%	\$8,965	2%
1999 : GENERAL FUND - DISCRETIONARY	\$7,289	\$6,026	\$8,103	\$7,850	\$(253)	-3%	\$1,824	30%
Grand Total	\$390,204	\$405,761	\$388,268	\$416,549	\$28,281	7%	\$10,789	3%

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School District of Indian River County
General Operating Budget
Department 9552



Project Number & Description	2018-19		2019-20		2019-20 Final Budget Book	2020-21 Tentative Budget	Variance CY Budget to PY Budget (\$)	Variance CY Budget to PY Budget (%)	Variance CY Budget to PY Actual Expenditures (\$)	Variance CY Budget to PY Actual Expenditures (%)
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures						
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$531,882	\$444,920	\$531,882	\$79,179		\$(452,703)	-85%	\$(365,741)	-82%	
1094 : GENERAL - TERMINAL PAY	-	\$15,982	-	-		-	0%	\$(15,982)	-100%	
1532 : GENERAL - CWA CONTRACT	-	\$1,002	-	-		-	0%	\$(1,002)	-100%	
1598 : GENERAL - SICK LEAVE BUYBACK	\$1,695	\$1,260	-	-		-	0%	\$(1,260)	-100%	
1999 : GENERAL FUND - DISCRETIONARY	\$4,448	\$6,610	\$8,279	\$7,738		\$(541)	-7%	\$1,128	17%	
Grand Total	\$538,025	\$469,773	\$540,161	\$86,917		\$(453,244)	-84%	\$(382,856)	-81%	

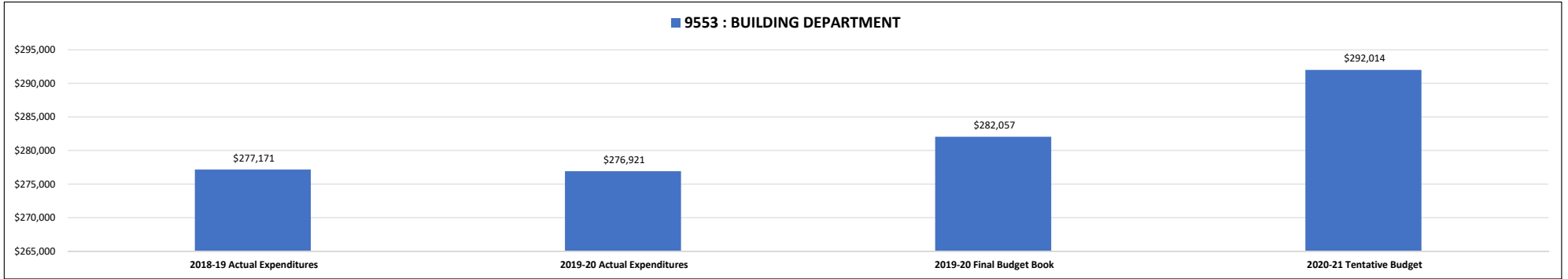
Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

* Decrease due to 4 Positions moved to Strategic Planning & Support Services 9223 (\$308K) offset by 1 position transferred from 9224 (\$125K).

School District of Indian River County
General Operating Budget
Department 9553



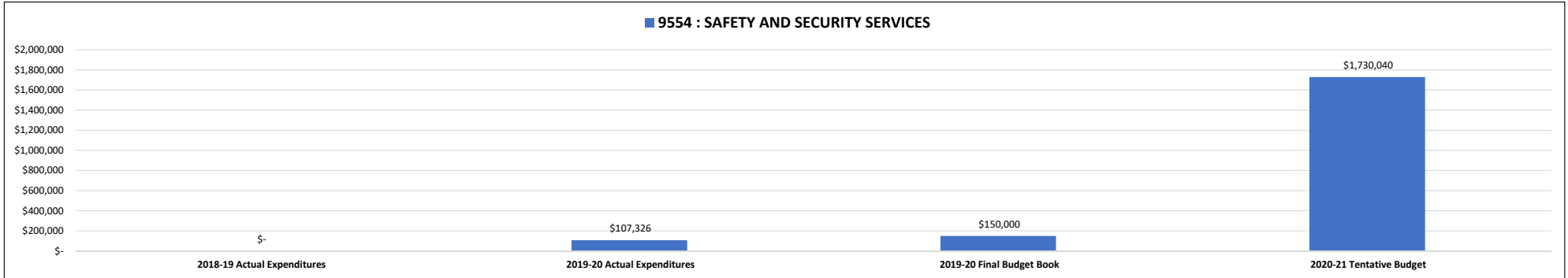
Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	\$243,585	\$253,028	\$243,582	\$257,654	\$14,072	6%	\$4,626	2%
1094 : GENERAL - TERMINAL PAY	\$1,310	-	\$1,310	\$1,310	-	0%	\$1,310	0%
1532 : GENERAL - CWA CONTRACT	-	\$716	-	-	-	0%	\$(716)	-100%
1999 : GENERAL FUND - DISCRETIONARY	\$32,276	\$20,096	\$37,165	\$33,050	\$(4,115)	-11%	\$12,954	64%
1536 : COVID-19 CORONAVIRUS	-	\$3,082	-	-	-	0%	\$(3,082)	-100%
Grand Total	\$277,171	\$276,921	\$282,057	\$292,014	\$9,957	4%	\$15,093	5%

Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

School District of Indian River County
General Operating Budget
Department 9554



Project Number & Description	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2019-20 Final Budget Book	2020-21 Tentative Budget	Variance		Variance	
					CY Budget to PY Budget (\$)	CY Budget to PY Budget (%)	CY Budget to PY Actual Expenditures (\$)	CY Budget to PY Actual Expenditures (%)
1000 : GENERAL - (GF)NON-DISCR SALARY (DIST)	-	-	-	\$228,832	\$228,832	0%	\$228,832	0%
1079 : GENERAL - SAFE SCHOOLS *FEFP* (FTE)	-	-	-	\$1,016,958	\$1,016,958	0%	\$1,016,958	0%
1599 : GENERAL - SCHOOL SECURITY	-	-	-	\$335,000	\$335,000	0%	\$335,000	0%
1999 : GENERAL FUND - DISCRETIONARY	-	\$107,282	\$150,000	\$149,250	\$(750)	-1%	\$41,968	39%
1536 : COVID-19 CORONAVIRUS	-	\$44	-	-	-	0%	\$(44)	-100%
Grand Total	-	\$107,326	\$150,000	\$1,730,040	\$1,580,040	1053%	\$1,622,714	1512%

Please see the 2020/2021 School and Department Information by Project Code Report for any questions regarding funding.

The 2019/20 budget was based on actual expenditures in May 2019 and not actual positions or allocations or a full year of requirements. The 2019/20 budget did not include vacancies. Therefore, the 2019/20 budget is not an accurate baseline for comparison to the 2020/21 budget.

The variances between facilities will not always reconcile exactly because of the changes listed above and changes in funding for positions and employees within positions and the timing of the changes.

* Increase due to staff moved from 9500 to 9554 (\$229K).