

**District School Board of Indian River County, Florida
6500 – 57th Street, Vero Beach, FL 32967**

It is hereby advised that if a person decides to appeal any decision made by the Board with respect to any matter considered at this meeting, he/she will need to ensure that a verbatim record is made that includes the testimony and evidence upon which the appeal is to be made.

Date: July 20, 2017

Time: 5:01 p.m.

Room: Teacher Education Center (TEC)

**Special School Board Business Meeting
Agenda**

- I. CALL MEETING TO ORDER
- II. PLEDGE OF ALLEGIANCE TO THE FLAG
- III. ADOPTION OF ORDERS OF THE DAY
- IV. CITIZEN INPUT
- V. CONSENT AGENDA
 - A. Approval of Personnel Recommendations – Mr. Green**

Attached is a list of personnel recommendations that includes personnel additions, terminations, and/or changes. Superintendent recommends approval.
 - B. Approval of Contract with Healthcare Bluebook – Mr. Morrison**

Approval of the contract with Healthcare Blue health provider transparency services. Superintendent recommends approval.
- VI. ACTION AGENDA
 - A. Approval of 2017-2018 Proposed Tentative Budget and Millage Rates for the express Purpose of Advertising the Budget in Accordance with the Truth-in-Millage Requirements – Mr. Morrison**

The purpose of this item is to authorize the Superintendent to take the necessary steps, including making final adjustments to proposed revenues, expenditure projections, fund balances, and millage rates based on action to be taken by the Indian River County Property Appraiser and Florida Department of Education.

On July 1, 2017, the Indian River County Property Appraiser certified to the Florida Department of Revenue the Taxable Assessed Valuation for school purposes. In addition, pursuant to Florida Statutes 1011.62 (4)(a)1.a. on July 17, 2017, the Commissioner of Education will certify to each District School Board the millage rates that when applied to 96 percent of the estimated state total taxable value for school purposes, will generate the prescribed aggregate required local effort for that year for all Districts. This statutory action by these bodies will have the effect of changing the School District's budgetary estimates. This request for authorization is necessary in order to advertise the 2017-2018 Proposed Tentative Budget and Millage Rates, along with the Proposed Capital Projects to be funded from the capital outlay and debt service millage proceeds in preparation for the Public Hearing to be held on July 25, 2017, at 5:01 p.m. in the Teacher Education Center (TEC). A brief overview and description of the Proposed Tentative Budget and Millage Rates will be presented by staff. Superintendent recommends approval.

VII. CLOSING COMMENTS – Mr. Morrison

VIII. ADJOURNMENT

Anyone who needs a special accommodation may contact the School District's American Disabilities Act Coordinator at 564-3175 (TTY 564-8507) at least 48-hours in advance of the meeting. NOTE: Changes and amendments to the agenda can occur 72-hours prior to the meeting. All special meetings will be held in the Teacher Education Center (TEC) located in the J.A. Thompson Administrative Center at 6500 – 57th Street, Vero Beach, FL 32967, unless otherwise specified. Meetings may broadcast live on Comcast/Xfinity Ch. 28, AT&T Uverse Ch. 99, and the School District's website stream; and may be replayed on Tuesdays and Thursdays at the time of the original meeting. For a schedule, please visit the District's website at www.indianriverschools.org/iretv. The agenda can be accessed by Internet at <http://www.indianriverschools.org>.

Personnel Recommendations

1. Instructional Changes
Gold, Nikki – VBHS, from non-renew to annual contract Art Teacher
Verderber, Kenneth – Oslo Middle, from non-renew to annual contract Science Teacher
2. Instructional Leaves
3. Instructional Promotions
4. Instructional Transfers
Browning, Carlean – from Storm Grove Middle, Science Teacher to Gifford Middle, Science Teacher 8/7/17
Brownstein, Michaela – from Storm Grove Middle, ESE Teacher to Gifford Middle, ESE Support Facilitation 8/7/17
Broxton-Brown, Tammy – from Gifford Middle, Business Teacher to ESE District Wide, Resource Specialist 8/7/17
Byers, Summer – from Beachland Elementary, ESE Teacher to Storm Grove Middle, ESE Support Facilitation Teacher 8/7/17
Campbell, Joy – from VBHS, Language Arts Teacher to Oslo Middle, Language Arts Teacher 8/7/17
Carlson, Tiffany – from Fellsmere Elementary, Title I Teacher to Citrus Elementary, Primary Teacher 8/7/17
Cummings, Anitra – from Treasure Coast Elementary, 5th Grade Teacher to Staff Development at Curriculum and Instruction, Teacher on Assignment 8/7/17
DeLuca, Melissa – from Dodgertown Elementary, 2nd Grade Teacher to Beachland Elementary, Primary Teacher 8/7/17
Duchemin, Dawn – from Oslo Middle, Tech Ed Teacher to Storm Grove Middle, Business Education Teacher 8/7/14
Gonzalez, Vanessa – from Gifford Middle, ESE Teacher to Vero Beach Elementary, 3rd Grade Teacher 8/7/17
Hulse, Sheryl – from VBHS, Science Teacher to SRHS, Biology Teacher 8/7/17
Hoover, Laurie – from Osceola Magnet, ESE Teacher to Citrus Elementary, Primary Teacher 8/7/17
Johnston, Tabitha – from District Wide, Teacher on Assignment to ESE District Wide, Resource Specialist 8/7/17
Kasper, Kathryn – from Dodgetown Elementary, ESE Teacher to District Wide, ~~ESE Teacher~~ **ESE Resource Specialist** 8/7/17
Miller, William – from SRHS, Physical Ed Teacher to Fellsmere Elementary, Physical Ed Teacher 8/7/17

Rodriguez, Karen – from Sebastian River Middle, Science Teacher to VBHS, Science Teacher 8/7/17
Sega, Elizabeth – from VBHS, Science Teacher to Storm Grove Middle, Science Teacher 8/7/17
Staszewski, Ann – from Adult Education, Health Teacher to VBHS, Health Occupations (Nursing) Teacher 8/7/17
Sturgeon, Christine – from Liberty Magnet, 2nd Grade Teacher to Fellsmere Elementary, 3rd Grade Intervention Teacher 8/7/17
Walsh, Rebecca – from Fellsmere Elementary, 3rd Grade Teacher to Citrus Elementary, 4th/5th Reading Teacher 8/7/17
Zakarian, Jackie – from VBHS, Science Teacher to ESE District Wide Resource Specialist 8/7/17

5. Instructional Separations

Holden, Heather – Storm Grove Middle, resignation 7/3/17
McMullen, Liane – Sebastian Elementary, resignation 7/5/17
Vanauken, Lori – Treasure Coast Elementary, resignation 6/27/17

6. Instructional Employment

Decker, Roxanne – ESE District Wide, Resource Specialist 8/7/17
Fekete, Ilona – Treasure Coast Elementary, Art Teacher 8/7/17
Frapart, Sandra – SRHS, ESE Math Teacher 8/7/17
Haddad, Danielle – VBHS, Spanish Teacher 8/7/17
Hopkins, Lori – Oslo Middle, Job Share, .2 Media Specialist no benefits 8/7/17
Jacobs, Mary – Beachland Elementary, Primary Teacher 8/7/17
Lewis, Margie – SRHS, ESE Math Teacher 8/7/17
Norling, Darrae – Vero Beach Elementary, Art Teacher (Sunset position) 8/7/17
Riddick, Jennifer – Citrus Elementary, Kindergarten/1st Grade Teacher 8/7/17
Rinker, Kevin – VBHS, Math Teacher 8/7/17
Russell, Amy – Oslo Middle, Language Arts Teacher 8/7/17
Smith, Tara – Storm Grove Middle, English/Language Arts Teacher 8/7/17
Weaver, Laura – Indian River Academy, Intermediate Teacher 8/7/17
Wells, Shannon – Oslo Middle, ESE Support Facilitation Teacher 8/7/14
Williams, Natira – Sebastian Middle, Social Studies Teacher 8/7/17

7. Support Staff Changes

8. Support Staff Leaves

9. Support Staff Promotions
10. Support Staff Transfers
Deberry, Willie – from VBHS, Custodian to Citrus Elementary,
Custodian ~~7/20/17~~ **7/17/17**
11. Support Staff Separations
Rolle, Carolyn – Indian River Academy, resignation 12/21/17
Seymour, Chieon – Transportation, resignation 7/6/17
Stang, Judy – Superintendent’s Office, retirement 7/31/17
12. Support Staff Employment
Cavazos, Alma – Finance, Fiscal Specialist I 7/24/17
Esplen, Nancy – Superintendent’s office, Executive Assistant to the
School Board, ~~pending clearance~~ **7/24/17**
McMahon, Brian – Technology, District IRCEA Negotiation
Secretary for 2017-2018, supplement only
McMillian, Mariah – VBHS, Student Worker -Theatre Tech 8/14/17
**Pelletier, Julianne – Finance, Senior Accountant, pending
clearance**
Stutzman, Audrey – Glendale Elementary, Food Service Assistant
8/14/17
13. Administrative Separations
14. Administrative Employment
15. Administrative Leaves
16. Administrative Promotions
17. Approval of Placement in Instructional Substitute Pool
Kastner, Stacy – Substitute Teacher 8/14/17
Rohrbacher, Richard – Substitute Teacher 8/14/17
Sample, Cecilia – Substitute Teacher/Teacher Assistant 8/14/17
18. Approval of Placement in Support Staff Substitute Pool
Beatty, Melissa – Transportation, Substitute Bus Driver 8/14/17
19. Attached is a revised job description for the position of Extended
Day Program Part Time Curriculum Coordinator.
20. Attached is a revised job description for the position of Extended
Day Program Part Time Financial Coordinator.

SCHOOL DISTRICT OF INDIAN RIVER COUNTY

EXTENDED DAY PROGRAM PART TIME CURRICULUM COORDINATOR

JOB DESCRIPTION

QUALIFICATIONS:

- (1) High school diploma or equivalent.
- (2) Minimum of two (2) years experience in pre-school, school-age day care setting, teaching field, camp setting, social services, or other related activities.
- (3) Satisfactory criminal background check and drug screening.

KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of the techniques and procedures used in working with the student population. Ability to relate and communicate effectively with students, teachers, and parents. Ability to communicate orally and in writing. Ability to plan and/or implement instructional and fun activities. Ability to operate or learn to operate a variety of technology and equipment. Ability to perform clerical responsibilities. Ability to cooperate and work as a member of a team.

REPORTS TO:

Extended Day Program Supervisor

JOB GOAL

To organize and manage all aspects of the daily activities that addresses the recreational, social, safety, and enrichment needs of the children served by the program.

SUPERVISES:

N/A Staff and the Students of the Extended Day Program

PERFORMANCE RESPONSIBILITIES:

Planning/Preparation

- *(1) Prepare materials, teaching aids, and activities for the daily routine of the program.
- *(2) Obtain and search for curriculum ideas, indoor and outdoor activities.
- *(3) Assist and direct all activities to meet the needs of the students.
- *(4) Maintain control of students and maintain positive relationships with children and parents.

Administrative/Management

- *(5) Use time efficiently.
- *(6) Provide student supervision at all times during the hours of the program.
- *(7) Maintain a clean and orderly environment for the students.
- *(8) Escort students to and from different areas of the school.
- *(9) Demonstrate initiative in the performance of assigned responsibilities.

Assessment/Evaluation

- *(10) Assist in evaluating program effectiveness; seek and suggest ways of continuous improvement.

CURRICULUM COORDINATOR, EXTENDED DAY PROGRAM (Continued)

Inter/Intra-Agency Communication and Delivery

- *(11) Use effective public relations skills.
- *(12) Develop and maintain a positive working relationship with staff members such as the principal, custodians, staff, and food service workers.
- *(13) Exercise a service orientation when working with others.
- *(14) Respond to inquiries and concerns in a timely manner.
- *(15) Keep supervisor informed of potential problems or unusual events.

Professional Growth and Improvement

- *(16) Maintain expertise in assigned areas to fulfill position goals and objectives.
- *(17) Facilitate the development, and implementation of staff development activities for staff members.
- *(18) Attend training sessions, conferences and workshops as assigned or appropriate to keep abreast of current practices.

Professional Responsibilities

- *(19) Demonstrate initiative in the performance of assigned responsibilities
- *(20) Follow attendance, punctuality and other qualities of an appropriate work ethic
- *(21) Ensure adherence to good safety standards
- *(22) Model and maintain high ethical standards.
- *(23) Follow federal and state laws as well as School Board policies, rules and regulations.
- *(24) Demonstrate support for the school district and its goals and priorities.
- *(25) Demonstrate initiative in identifying potential problems or opportunities for improvement.
- *(26) Maintain confidentiality regarding student information and school/workplace matters.
- *(27) Participate in cross-training activities as required.
- *(28) Record Daily Attendance in the computer software.
- *(27)**(29) Take weekly deposits to the bank for deposit.
- *(28)**(30) Perform other tasks consistent with the goals and objectives of this position.

Leadership and Strategic Orientation

- *(29)**(31) Direct and supervise all activities of staff assigned to the program site.
- *(30)**(32) Set high standards and expectations and promote professional growth for self and others.
- *(31)**(33) Follow attendance, punctuality and other qualities of an appropriate work ethic.
- *(32)**(34) Maintain confidentiality regarding school/workplace matters.
- *(33)**(35) Demonstrate initiative in identifying potential problems or opportunities for improvement and take appropriate action.
- *(34)**(36) Use appropriate styles and methods to motivate, gain commitment and facilitate task accomplishment.
Perform other tasks consistent with the goals and objectives of this position.

*Essential Performance Responsibilities

PHYSICAL REQUIREMENTS:

Light Work: Exerting up to 20 pounds of force occasionally and/or up to 10 pounds of force as frequently as needed to move objects.

Job Description Supplement 03

CURRICULUM COORDINATOR, EXTENDED DAY PROGRAM (Continued)

TERMS OF EMPLOYMENT:

Extended Day Program Support Personnel – No Benefits
Board-approved Miscellaneous Pay Salary Schedule

Hourly rate established by the
180 days worked per year

SCHOOL DISTRICT OF INDIAN RIVER COUNTY
EXTENDED DAY PROGRAM PART TIME FINANCIAL COORDINATOR
JOB DESCRIPTION

QUALIFICATIONS:

- (1) High school diploma or equivalent.
- (2) Minimum of two (2) years experience in bookkeeping and accounting procedures.
- (3) Ability to organize data, and prepare composite reports from data.
- (4) Satisfactory criminal background check and drug screening.

KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of basic bookkeeping and accounting principals. Knowledge of filing and general office procedures. Knowledge of applicable laws, policies and procedures. Ability to relate and communicate effectively with students, teachers, and parents. Ability to take attendance, count snacks, bill and receive student accounts. Ability to maintain confidentiality. Interpersonal skills. Analytical and organizational skills. Ability to prioritize and balance several job functions. Ability to cooperate and work as a member of a team.

REPORTS TO:

Extended Day Program Supervisor

JOB GOAL

To organize, manage and ensure that all bookkeeping records and data are accurately entered and assist in facilitating an efficient and effective program.

SUPERVISES:

~~n/a~~ Staff and Students in the Extended Day Program

PERFORMANCE RESPONSIBILITIES:**Service Delivery**

- * (1) Maintain all financial records including receiving and ~~dispensing of all monies.~~ Billing of accounts in the computer.
- * (2) Maintain a complete and systematic set of records of all financial transactions for the Extended Day Program.
- * (3) Summarize and balance entries recorded in individual accounts.
- * (4) Prepare invoices if needed.
- * (5) ~~Record~~ Take daily attendance on attendance roster sheet.
- * (6) ~~Make weekly deposits of all monies collected.~~
- * (7) Systematically file and store necessary paperwork.
- * (8) Compile necessary information and complete financial reports as needed.
- * (9) Review invoices for accuracy and process to parents.
- * (10) Prepare payroll.
- * (11) Respond to audits.
- * (12) Collect monies and maintain records of transactions, including receipt and deposits.
- * (13) Demonstrate initiative in the performance of assigned responsibilities.

FINANCIAL COORDINATOR, EXTENDED DAY PROGRAM (Continued)

Employee Qualities/Responsibilities

- *(14) Use time efficiently.
- *(15) Meet and deal effectively with the general public, staff members, students, parents, administrators and other contact persons using tact and good judgment.
- *(16) Follow attendance, punctuality and other qualities of an appropriate work ethic.
- *(17) Ensure adherence to good safety standards.
- *(18) Maintain confidentiality regarding school/workplace matters.
- *(19) Model and maintain high ethical standards.
- *(20) Maintain expertise in assigned area to fulfill position goals and objectives.
- *(21) Participate successfully in the training programs offered to increase skill and proficiency related to assignment.

Inter/Intra-Agency Communication and Delivery

- *(22) Develop and maintain a positive working relationship with staff members such as the principal, custodians, staff, and food service workers.
- *(23) Exercise a service orientation when working with others.
- *(24) Respond to inquiries and concerns in a timely manner.
- *(25) Keep supervisor informed of potential problems or unusual events.

Professional Growth and Improvement

- *(26) Facilitate the development, and implementation of staff development activities for staff members.
- *(27) Attend training sessions, conferences and workshops as assigned or appropriate to keep abreast of current practices.
- *(28) Participate in cross-training activities as required.

Professional Responsibilities

- *(29) Demonstrate initiative in the performance of assigned responsibilities.
- *(30) Follow attendance, punctuality and other qualities of an appropriate work ethic.
- *(31) Model and maintain high ethical standards.
- *(32) Follow federal and state laws as well as School Board policies, rules and regulations.
- *(33) Demonstrate support for the school district and its goals and priorities.
- *(34) Demonstrate initiative in identifying potential problems or opportunities for improvement.
- *(35) Maintain confidentiality regarding student information and school/workplace matters.
- *(36) Perform other tasks consistent with the goals and objectives of this position.

Leadership and Strategic Orientation

- *(37) Set high standards and expectations and promote professional growth for self and others.
- *(38) Follow attendance, punctuality and other qualities of an appropriate work ethic.
- *(39) Perform other tasks consistent with the goals and objectives of this position.

PHYSICAL REQUIREMENTS:

Light Work: Exerting up to 20 pounds of force occasionally and/or up to 10 pounds of force as frequently as needed to move objects.

Job Description

TERMS OF EMPLOYMENT:

Support Personnel – No benefits \$13.00 per hour 180 days worked per year

HEALTHCARE BLUEBOOK SERVICE AGREEMENT

THIS HEALTHCARE BLUEBOOK SERVICE AGREEMENT (the “Agreement”), dated as of October 1, 2017 (the “Effective Date”), by and between CareOperative LLC (the “Company” or “Bluebook”), a Delaware limited liability company, and The School Board of Indian River County, a Florida School District, located at 6500 57th Street; Vero Beach, Florida 32967 (“Client”).

RECITALS

The Company is engaged in, among other things, the business of developing and providing Internet-enabled medical pricing information, tools and services through its website at <http://www.healthcarebluebook.com> and through providing content via a web based process (the “Website”, collectively with the Company’s service offerings, the “Services”), which description of the Services is attached hereto as Exhibit A;

Client, among other things, provides health insurance benefits for certain employees and, as part of its benefits, Client desires to provide online health tools to the health plan members;

Client recognizes the value of the tools and services offered by the Company and desires to enable its Members to benefit from the Services; therefore, the Parties desire to enter into a nonexclusive strategic alliance pursuant to the terms and conditions set forth herein in order to allow Client to offer the Services to Client’s Members (as defined herein.)

NOW, THEREFORE, for good and valuable consideration of the foregoing promises and the mutual covenants set forth below, the receipt and sufficiency of which are hereby acknowledged by the Parties, the Parties agree as follows:

ARTICLE I DEFINITIONS

- 1.1 *Definitions.* The following capitalized terms used in this Agreement shall have the following meanings:
- (a) “Affiliates or Subsidiaries” means any entity controlling, controlled by, or under common control with, either Party to this Agreement.
 - (b) “Employee” means any employee employed by Client or retiree regardless if they have health benefits coverage or are a Subscriber.
 - (c) “Subscriber(s)” means all Employees or persons (e.g., pre-65 retirees, surviving spouses, and COBRA participants) who are policy holders on the Client’s sponsored health benefit plan regardless of actual usage of Services.
 - (d) “Member(s)” shall include Subscribers and their dependents that have health benefits under the Client’s sponsored health benefit plan.

- (e) “Subscriber List” means the list of eligible Subscribers provided to the Company by Client at least on a monthly interval containing for each Subscriber at least the following information: (i) such Subscriber’s name, (ii) sex, (iii) identification number, (iv) email address (if available) and (v) such other demographic information that is mutually agreed upon, if applicable.
- (f) “Use Agreement” means the terms and conditions each Member electronically consents to upon each use of the Services as provided through the Website, pursuant to which such Member is licensed to use the Website. Each Member will be required to consent to the terms therein. The Use Agreements include the Privacy Policy (found at www.healthcarebluebook.com/page_PrivacyPolicy.aspx) and the Terms of use (found at www.healthcarebluebook.com/page_TermsOfUse.aspx).

ARTICLE II LICENSE AND ACCESS

- 2.1 License Grant. Client hereby retains Bluebook to provide the Services subject to the terms and conditions set forth in this Agreement. The Company grants Client a non-exclusive, non-transferable license to offer the Services to Client’s Members. The Parties agree that the date on which Services will commence will be mutually agreed upon by the Parties (the “Commencement Date”).
- 2.2 Access. The Client will provide access to the Services to Subscribers and shall pay Company (per the terms of Section 4.1 below) for such access. The Company agrees to allow Members who wish to access the Services to do so without charge to each such Member. In consideration for providing such access, Client agrees to pay the amounts set forth in Section 4.1. The Company shall use best reasonable efforts to maintain appropriate bandwidth, storage space and access speed to permit timely access to the Services by all Members Monday through Friday from 8:00 a.m. until 5:00 p.m. EST
- 2.3 Data Access. Company’s provision of services is contingent upon monthly access to necessary data from Client’s payer(s), TPA(s) or other third party data source(s). Data access may be accomplished by separate agreement with the payer, TPA or other third party as necessary. Should any separate agreements facilitating access to data terminate, or should data become unavailable for any reason, the provision of services under this agreement may also terminate in which case this Agreement may terminate. Client shall be responsible for costs associated with provision of data from Client’s payer(s), TPA(s) or third party data source(s).
- 2.4 Subscriber List. Upon the Effective Date and at least monthly intervals thereafter, Client shall submit the Subscriber List to the Company in an electronic format mutually agreed to between the Parties. Client will supply the necessary eligibility elements of the Subscriber List so that Bluebook may fulfill its obligations under this Agreement.

2.5 Access Control.

- (a) The Company will issue to Client access authentication identification codes that will be used by Client's Members to access Services. Service data requests will require data regarding the unique Member for appropriate display of custom content and pricing.
- (b) Client will only allow Members access to the Services behind a login that is password protected and unique to each Member. Client will not allow any access to Services for general website visitors that are not Members.

2.6 Trademarks.

- (a) The Company grants Client a non-exclusive, non-transferable license to use the Company's trademarks, service marks, logos, and slogans (the "Company Marks") solely to advertise, offer and promote the Services to Subscribers during the term of this Agreement. Client shall submit all such materials to the Company that have material information regarding the Services of Bluebook for review and approval prior to any dissemination of such material. Client shall not receive any ownership in or to the Company Marks as a result of such use. Client shall not use any of the Company Marks in any manner likely to confuse, mislead or deceive the public, or to be adverse to the best interests of the Company.

**ARTICLE III
COMPANY RESPONSIBILITIES**

- 3.1 Technical Support for Client's Members. Subject to Client's performance of the payment obligations set forth in Section 4.1, the Company shall provide technical support and consultation by way of email or other electronic means, to assist Members in the resolution of problems encountered by any such Members in the operation, configuration and implementation of the Services. Such support shall include commercially reasonable efforts by the Company to verify, diagnose and correct errors and defects in the Services. The Company shall serve as the contact point and provide technical support for the Services for Client Members. Company supports the Services using the following web browsers: Chrome, Firefox, Internet Explorer and Safari. The browser versions supported shall include the then current version as well as the previous two releases of each. Client will provide all customer support related to user ID and passwords for Client's site.

**ARTICLE IV
PRICES AND PAYMENT**

- 4.1 Access and Support Fees. Client agrees to pay Company the Bluebook Fees for the Services as provided in Exhibit B.
- 4.2 Payment Terms. Unless otherwise set forth herein, Client shall be invoiced monthly and all payments shall be due within 30 days from Client's receipt of a correct invoice.

As a convenience for the Client and to reduce the administration related to payments, Bluebook offers a prepayment option.

At Client's option, Client may pay annually for Service. If elected, Client shall (i) pay Company on or before the Commencement Date (and each anniversary thereof during the term of the Agreement) the total of one year's worth of Bluebook Fees based on the then current Subscriber count and (ii) receive a 3% discount on the annual Bluebook Fees.

At least 60 days prior to the anniversary of the Commencement Date, the Parties may review the then current Subscriber count. At such time, if the Subscriber count is above or below a 10% variance of the Subscriber count used to calculate the most recent annual payment made to Bluebook under this Agreement, then either Party may request a reconciliation. The reconciliation will provide a true up of the total fees paid versus the total amount based on the actual subscriber count.

- 4.3 Taxes. The Bluebook Fees as provided in Exhibit B do not include any sales tax or any other kind of taxes now in force or imposed at a later date. All applicable taxes, if any, shall be the responsibility of Client.
- 4.4 Expenses. Except as otherwise specified in this Agreement or mutually agreed to by the Parties, each Party shall be solely responsible for its own web-site customization, marketing, printed materials, postage, travel and out-of-pocket expenses incurred in the performance of its obligations under this Agreement. Company shall be responsible for expenses in delivering content and data to Client. If Client requests customization of the Services, then the Parties shall agree on the scope of such customization and the corresponding fees.

ARTICLE V CONFIDENTIALITY

- 5.1 Confidentiality.
- (a) "Confidential Information" includes any and all business information, including without limitation, the Services, terms, conditions, pricing, business, methods, strategic plans, operations, financial, statistical and other information of a Party stored in any form, including, without limitation, information embodied on magnetic tape, computer hardware or software or any other medium for the storage of information, together with all notes, analyses, compilations, studies or other documents prepared by the parties or others on behalf of the parties containing or reflecting such information. Confidential Information does not include information that: (i) was lawfully made available to or known by third persons on a non-confidential basis prior to disclosure by a disclosing party; (ii) is or becomes publicly known through no wrongful act of the receiving party; or (iii) is received by a party from a third party other than in a known breach of confidence.

(b) Each Party acknowledges that that Confidential Information is valuable property of the other party and it may disclose Confidential Information to the other in the performance of this Agreement, but neither has the interest in or right to use such Confidential Information of the other except in accordance with the terms of this Agreement. The Party receiving the Confidential Information shall, during the full term of this Agreement, and for a period of two (2) years after termination of this Agreement, and shall cause its employees and other representatives to: (i) maintain it in strict confidence and take all reasonable steps to prevent its disclosure to third parties, except to the extent necessary to carry out the purposes of this Agreement, in which case these confidentiality restrictions shall be imposed upon the third parties to whom the disclosures are made, upon written consent; (ii) use at least the same degree of care as it uses in maintaining the secrecy of its own Confidential Information (but no less than a reasonable degree of care); and (iii) prevent the removal of any proprietary, confidential or copyright notices placed on the Confidential Information.

(c) This Agreement is subject to and governed by the applicable laws of the State of Florida, including without limitation Chapter 119, Florida Statutes, which generally makes public records or other writings made by or received by the parties. The Company acknowledges its legal obligation to comply with § 119.0701, Florida Statutes. IF THE COMPANY HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE COMPANY'S DUTY TO PROVIDE THE APPLICABLE PUBLIC RECORDS RELATING TO THIS AGREEMENT, CONTACT THE SCHOOL BOARD'S CUSTODIAN OF RECORDS: Carter Morrison, Assistant Superintendent.

5.2 Compliance with HIPAA; Applicable Federal and State Laws. Both Parties agree to comply with applicable Health Insurance Portability and Accountability Act of 1996 ("HIPAA") directives and regulations (as currently proposed and as promulgated in final form) regarding privacy of protected health information and individually identifiable health information and security standards. Both Parties also agree to comply with all applicable federal and state laws, rules and regulations. To ensure HIPAA compliance, the Parties agree to amend this Agreement as necessary to comply with all HIPAA requirements regarding Covered Entities (as defined by HIPAA) and their Business Associates (as defined by HIPAA) to limit the uses and disclosures of protected health information and to impose security inspection and reporting requirements as required by HIPAA. Each Party agrees to respond in writing to the other Party's reasonable inquiries regarding the other party's compliance with applicable regulations and statutes. Each Party also agrees to permit the other party to conduct on-site audits of such compliance, subject to reasonable restrictions to protect any of the party's concerns regarding confidentiality, protection of intellectual property assets and/or disruption of the party's business operations. Additionally, each Party represents and warrants that their use of the Service is compliant with all applicable federal, state and local laws, including without limitation HIPAA, and that it will remain so compliant for as long as it has obligations to the other Party.

ARTICLE VI PROPRIETARY RIGHTS

- 6.1 Company Rights. The Company retains all right, title and interest in and to the Services, the Website, any Confidential Information of Company, any trademarked or copyrighted material provided hereunder and all intellectual property rights therein. Except as expressly provided herein, Client shall not have or obtain any other license, right, title or interest therein. All rights not expressly granted hereunder by the Company are expressly reserved to the Company and its licensors and information and content providers.
- 6.2 Client shall take reasonable steps to protect the Company's Services from being copied, and to protect the Company's Services from and prevent any attempts by Client or third parties to learn, decipher, deconstruct, reverse engineer or otherwise, by any method or technique, become knowledgeable with respect to the Company's Services or any aspects of the Company's computer software. If Client nevertheless becomes knowledgeable concerning the confidential aspects of the Company's Services, Client agrees that it will not use the knowledge to create an information technology product competitive with the Company's Services.
- 6.3 Remedies for Breach. In the event of a breach of Article V or this Article VI, the Parties agree that the Company may suffer irreparable harm and the total amount of monetary damages for any injury to the Company may be impossible to calculate and would therefore be an inadequate remedy. Accordingly, the Parties agree that the Company may be entitled to temporary, preliminary and permanent injunctive relief against Client, its officers or employees, in addition to such other rights and remedies to which it may be entitled at law or in equity.

ARTICLE VII REPRESENTATIONS AND WARRANTIES

7.1 Company Representations and Warranties:

- (a) Warranties of Authority. The Company hereby warrants and represents that:
- (i) It is a limited liability company duly organized, validly existing and in good standing under the laws of the State of Delaware and has full power and authority to enter into and consummate the transactions contemplated in this Agreement;
 - (ii) The execution, delivery and performance of this Agreement does not violate the terms of any security agreement, license or any other contract or written instrument to which the Company is bound.
- (b) Company Disclaimer. EXCEPT AS EXPRESSLY PROVIDED IN THIS ARTICLE OR OTHERWISE UNDER THIS AGREEMENT (OR ANY OTHER AGREEMENT BETWEEN THE PARTIES) OR IN ANY OTHER MATERIALS OR

DOCUMENTATION PROVIDED TO CLIENT OR MEMBERS, THE COMPANY DISCLAIMS ALL OTHER WARRANTIES, EXPRESS OR IMPLIED, ARISING BY LAW OR CUSTOM, INCLUDING BUT NOT LIMITED TO, ANY WARRANTY OF MERCHANTABILITY, FITNESS FOR A PARTICULAR PURPOSE, AND THOSE WITH RESPECT TO PROPRIETARY OR INTELLECTUAL PROPERTY RIGHTS.

7.2 Client Representations and Warranties.

(a) Warranties of Authority. Client hereby warrants and represents that:

- (i) It is a public entity duly organized, validly existing and in good standing under the laws of the state of Florida and has full power and authority to enter into and consummate the transactions contemplated in this Agreement; and
- (ii) The execution and performance of this Agreement does not violate the terms of any security agreement, license or any other contract or written instrument.

**ARTICLE VIII
LIMITATION OF LIABILITY**

8.1 IF EITHER PARTY SHALL BE LIABLE TO THE OTHER PARTY FOR ANY MATTER RELATING TO OR ARISING FROM THIS AGREEMENT, WHETHER BASED UPON AN ACTION OR CLAIM IN CONTRACT, WARRANTY, EQUITY, NEGLIGENCE, INTENDED CONDUCT OR OTHERWISE (INCLUDING ANY ACTION OR CLAIM ARISING FROM THE ACTS OR OMISSIONS, NEGLIGENT OR OTHERWISE, OF THE LIABLE PARTY), THE AGGREGATE AMOUNT OF DAMAGES RECOVERABLE AGAINST THE LIABLE PARTY WITH RESPECT TO ANY AND ALL BREACHES, PERFORMANCE, NONPERFORMANCE, ACTS OR OMISSIONS HEREUNDER SHALL NOT EXCEED AN AMOUNT EQUAL TO THE AMOUNTS PAID TO THE COMPANY UNDER THIS AGREEMENT DURING THE TWELVE (12) MONTH PERIOD IMMEDIATELY PRECEDING THE MOST RECENT EVENT (OR IF SUCH EVENT OCCURS IN THE FIRST TWELVE (12) MONTHS OF THE TERM, BASED ON THE APPLICABLE FORECASTS).

8.2 IN NO EVENT SHALL EITHER PARTY BE LIABLE FOR CONSEQUENTIAL, INDIRECT, INCIDENTAL, EXEMPLARY OR PUNITIVE DAMAGES EXCEPT IN THE EVENT OF WILLFUL MISCONDUCT (INCLUDING WITHOUT LIMITATION, DAMAGES DUE TO BUSINESS INTERRUPTION OR LOST PROFITS, SAVINGS, COMPETITIVE ADVANTAGE OR GOODWILL) ARISING FROM OR RELATED TO THIS AGREEMENT, REGARDLESS OF THE TYPE OF CLAIM, WHETHER IN CONTRACT, TORT, NEGLIGENCE, STRICT LIABILITY OR OTHER LEGAL OR EQUITABLE THEORY, AND REGARDLESS OF THE CAUSE OF SUCH DAMAGES, EVEN IF SUCH DAMAGES ARE FORESEEABLE.

8.3 Intended Benefit. Although this Agreement contemplates Services for Members, the Parties reserve the right to amend or terminate this Agreement without notice to, or consent

of, any such Members. No persons or entities other than the Company or Client are intended to be, or are in fact, beneficiaries of this Agreement, and its existence shall not in any respect whatsoever increase the rights of Members or other third party, or create any rights on behalf of any Members or other third party vis-à-vis either of the Parties.

- 8.4 The dollar limit described in Section 8.1 above shall not apply to Client's obligations under the proprietary rights provisions of this Agreement in Article VI.

ARTICLE IX TERMINATION

- 9.1 Term. This Agreement shall commence on the Effective Date and shall continue in full force and effect for a period of three (3) years from the Commencement Date ("Initial Term"), unless earlier terminated as provided for below. Thereafter, this Agreement will renew for successive terms of one (1) year each (each, a "Renewal Term"). At the end of the Initial Term or any Renewal Term, either Party may terminate this Agreement without cause by providing at least three (3) months prior written notice to the other Party prior to the end of the Initial Term or Renewal Term.
- 9.2 Early Termination. Either Party may terminate this Agreement immediately by notice to the other Party upon the occurrence of any of the following events of default by the other Party:
- (i) The other Party fails to observe, perform or fulfill any of its obligations or warranties (other than confidentiality obligations) under the Agreement and fails to cure such default within thirty (30) days after the non-defaulting Party gives written notice of such failure;
 - (ii) The other Party fails to observe, perform or fulfill any confidentiality obligation imposed hereunder and fails to cure such default within ten (10) days after the non-defaulting Party gives notice of such failure;
 - (iii) The other Party's business is liquidated, dissolved or suspended;
 - (iv) The other Party is prevented from performing any of its material obligations hereunder for more than ninety (90) days due to an event beyond its reasonable control as described in Section 10.7.
- 9.3 Obligations after Expiration or Termination. Upon the expiration or termination of this Agreement and except as otherwise specified herein, each Party will promptly cease using and destroy or return to the other Party all advertisements and promotional materials that bear a trademark of the other Party and all Confidential Information of such other Party. Company shall have no obligation to provide Services after the effective date of the termination of this Agreement.

- 9.4 Survival. Except to the extent expressly provided to the contrary, the following provisions shall survive the termination of this Agreement: Section 4.1, Section 4.2, Article V, Article VI, Article VII, and Article VIII. Any rights of the Company to payments accrued through termination at the time of such termination shall remain in effect.

ARTICLE X MISCELLANEOUS PROVISIONS

- 10.1 Limitations on Use of Services. This Agreement covers Services by Client's Members. Client's employees may access Services to address Member questions and perform customer service for Members. This Agreement does not provide access to Client's employees for use of Services, the pricing tool or Company information by or on behalf of any individual who is not a Member.
- 10.2 Independent Contractor. It is expressly agreed that the Company and Client are acting under this Agreement as independent contractors, and the relationship established under this Agreement shall not be construed as a partnership, joint venture or other form of joint enterprise. Neither Party is authorized to make any representations or create any obligation or liability, expressed or implied, on behalf of the other Party, except as may be expressly provided for in this Agreement.
- 10.3 Headings. The headings of the paragraphs of this Agreement are for convenience only and shall not be a part of or affect the meaning or interpretation of this Agreement.
- 10.4 Party/Parties. Company and Client collectively may be referred to as Parties to this Agreement or individually as a Party to this Agreement.
- 10.5 Exhibits. This Agreement incorporates the attached Exhibits and any subsequent Exhibits or schedules referencing this Agreement.
- 10.6 Assignment. Either Party may assign or otherwise transfer its rights, obligations and/or duties under this Agreement to a successor to all or substantially all of its assets by providing written notice to the other Party. Any prohibited assignment is void. The assigning party shall provide notice to the other party of any assignment as soon as practical and in no event later than 10 days after such assignment.
- 10.7 Force Majeure. Neither Party shall be responsible or considered in breach of this Agreement for any delay or failure in the performance of any obligation of this Agreement to the extent that such failure or delay is caused by acts of God, fires, explosions, labor disputes, accidents, civil disturbances, material shortages or other similar causes beyond its reasonable control, even if such delay or failure is foreseeable; provided, however, that the non-performing Party provides notice of such cause preventing or delaying performance and resumes its performance as soon as practicable and provided further that the other Party may terminate this Agreement upon notice if such non-performance continues for a period of 30 days.

10.8 Governing Law. THIS AGREEMENT, AND ALL OTHER ASPECTS OF THE BUSINESS RELATIONSHIP BETWEEN THE PARTIES, IS CONSTRUED, INTERPRETED AND ENFORCED UNDER AND IN ACCORDANCE WITH THE LAWS OF THE STATE OF FLORIDA WITHOUT REGARD TO CHOICE OF LAW PROVISIONS. THE PARTIES AGREE, WITH RESPECT TO ANY LITIGATION ARISING DIRECTLY OR INDIRECTLY OUT OF, OR THAT IN ANY WAY RELATES TO, THIS AGREEMENT, THE BUSINESS RELATIONSHIP OR ANY OTHER TRANSACTION, MATTER OR ISSUE BETWEEN THE PARTIES, TO COMMENCE IT EXCLUSIVELY IN THE STATE OF FLORIDA COURTS OF INDIAN RIVER COUNTY, FLORIDA OR A UNITED STATES DISTRICT COURT.

10.9 Notices. All notices, requests, demands and other communications (collectively, "Notices") required or permitted by this Agreement shall be in writing and shall be delivered by hand, facsimile, email or like method of transmission or mailed by registered or certified mail, return receipt requested, first class postage prepaid, addressed as follows:

If to Client:

School Board of Indian River County
Attn: Assistant Superintendent for Finance and Operations
6500 57th Street
Vero Beach, Florida 32967
Fax:
Email:

If to the Company:

Jeffrey J. Rice, MD, JD
Chief Executive Officer
CareOperative, LLC
330 Franklin Road, Ste. 135-A-428
Brentwood, TN 37027
FAX: 888-614-1218
EMAIL: jrice@healthcarebluebook.com

If delivered by hand, facsimile, email or like method of transmission, the date on which a Notice is actually delivered shall be deemed the date of receipt and if delivered by mail, the date on which a Notice is actually received shall be deemed the date of receipt. Either Party may change the address or designated person for receiving Notices by providing notice in accordance with this Section 10.9.

10.10 Publicity. On or after the Effective Date, Company may issue a press release or otherwise make a public statement or announcement with respect to this Agreement or the transactions contemplated hereby or the existence of this Agreement; provided, however, that prior to issuing any such press release, or making any such public statement or announcement, Company shall consult with, and obtain the approval of, Client on the

substance of such press release or other disclosure. Client agrees to not unreasonably withhold such approval.

10.11 Severability. If any term of this Agreement is held as invalid or unenforceable, the remainder of this Agreement shall not be affected, and each term and provision shall be valid and enforced to the fullest extent permitted by law.

10.12 Entire Agreement/Amendments. This Agreement, including all exhibits attached hereto, contains the entire agreement between the parties and supersedes all prior and contemporaneous proposals, discussions and writings by and between the parties and relating to the subject matter hereof.

IN WITNESS WHEREOF, the Company and Client, intending to be legally bound by the terms of this Agreement, have caused this Agreement to be executed by their duly authorized representatives.

CareOperative, LLC

The School Board of Indian River County:

By: _____

By: _____

Name: Jeffrey J. Rice, MD, JD

Name: _____

Title: Chief Executive Officer

Title: _____

Date: _____

Date: _____

EXHIBIT A DESCRIPTION OF SERVICES

Healthcare Bluebook Deliverables

Healthcare Bluebook is a web-based service that enables users to research specific healthcare procedures to determine the Fair Price parameter for such procedure in an area and identify fair price and/or high quality providers that perform the procedure. Specific Healthcare Bluebook components include:

- ▶ **Price comparisons:** Healthcare Bluebook's Fair Price analysis shows Members what they should expect to pay for specific procedures in their market. The core of our price transparency approach is the high volume, high-price-variability procedures, such as MRIs or knee arthroscopies, which we refer to as ShopSmart™ procedures. For these procedures, we present comprehensive information on price ranges, the Fair Price and a list of providers ranked by their price level.
- ▶ **Provider rating:** Healthcare Bluebook lists providers by their price rating (Green at or below the Fair Price, Yellow for slightly higher price, Red for moderately higher price), which allows employees to identify high-value providers.
- ▶ **Inpatient Quality Ratings:** Bluebook delivers fully risk-adjusted and volume-adjusted quality metrics for inpatient procedures based on specific clinical categories. Our approach to inpatient quality ranks virtually every hospital in the country relative to each other based on a multi-dimensional score derived from a combination of mortality, complications, patient safety events and core processes.
- ▶ **Facility information:** Members can drill down into the details for each facility listed, including address, phone number, price rating and map.
- ▶ **Physician information:** Physician information, including practice details and Healthgrades (or similar services) quality ratings are provided to help Members learn more about the physicians listed.
- ▶ **Web Hosting-**Healthcare Bluebook will host the site and support Subscriber log on via an eligibility file sent by the Client. Subscriber will have the ability to log in with a unique username and password, typically consisting of the Subscriber's last name and last 4 of their social security number.
- ▶ **Mobile access:** Members can access Healthcare Bluebook from either an iPhone or Android app or from any smart phone on a mobile optimized site.
- ▶ **Communications:** A comprehensive set of communications materials will be provided to Client for their use and distribution to employees.
- ▶ **Go Green to Get Green Rewards program:** An integrated rewards program encourages consumerism by rewarding Members for choosing Fair Price providers even after they've reached the deductible limit or out of pocket maximum. Healthcare Bluebook will recommend a select number of procedures along with initial incentive amounts. Rewards can be paid out as cash rewards or structured as contributions to the Member's HSA or earned points in an existing wellness program. Regularly scheduled claims and eligibility file feeds are needed to administer the program. Healthcare Bluebook will

provide a rewards report to the Client detailing the rewards amounts paid to Client's Members. Client is responsible for (i) payment of the Rewards as set forth in Exhibit B, (ii) any applicable taxes, and (iii) compliance with any applicable escheat laws.

EXHIBIT B SERVICE FEES

Set up and Implementation Fee:

An implementation fee of \$4,900 is due upon execution of this Agreement.

Ongoing Fees:

Bluebook Fees of \$1.75 per Subscriber per month (PSPM). Bluebook reserves the right to adjust the Bluebook Fees, upon 30-day advance notice to Client, to meet regulatory requirements or to adjust for the addition of new services.

Rewards will be billed to Client prior to the issuance of rewards checks.

Blue Cross Blue Shield Association or other associated Blue plans' additional charges. The Blues reserve the right to institute additional fees in the future for data usage, data access, etc. Client shall pay for these fees if they arise.

Terms:

- Client will provide all data to Company in consistent formats

Other IT Programming: Customized programming, if requested, will be priced separately and will be mutually agreed to in writing and in advance.

Exclusions:

- Client is responsible for delivering the claims data to Company, including any third party fees associated with such data.
- Other data, including but not limited to eligibility data and non-standard quality data, including any third party fees associated with such data.
- Communications and production- Client to pay for any production, fulfillment or mailing costs related to communications program.

BUSINESS ASSOCIATE AGREEMENT

THIS BUSINESS ASSOCIATE AGREEMENT (“Agreement”) is entered into as of October 1, 2017 (the “Effective Date”) by and between The School Board of Indian River County (the “Covered Entity”) and CareOperative, LLC (“Business Associate”).

RECITALS

WHEREAS, the Covered Entity maintains a Welfare Benefit Plan which provides benefits to members and their dependents;

WHEREAS, components of the Welfare Benefit Plan consist of group health plans;

WHEREAS, the Covered Entity and Business Associate have entered into a documented agreement and/or other arrangement (collectively, the “Services Agreement”) pursuant to which Business Associate provides products and/or services to Covered Entity (“Services”) that may require Business Associate to access, create and use health information that is protected by state and/or federal law; and

WHEREAS, Business Associate will require access to Protected Health Information as defined under HIPAA in connection with providing the Services to the Covered Entity under the Services Agreement (“PHI”); and

WHEREAS, Covered Entity and Business Associate desire to enter into this Agreement to reflect their mutual understanding of the use, disclosure and general confidentiality obligations of Business Associate as it relates and applies to the Services Agreement, as well as to allow Covered Entity to fully comply with the requirements of the Health Insurance Portability and Accountability Act of 1996, the “Privacy Rule” (45 CFR Parts 160 and 164, subparts A and E) and the “Security Rule” (45 CFR Part 164, subparts A and C), as amended by the Health Information Technology for Economic and Clinical Health Act (“HITECH Act”), (collectively “HIPAA”).

NOW, THEREFORE, in consideration of the mutual promises and other consideration contained in this Agreement, the delivery and sufficiency of which is hereby acknowledged, the parties agree as follows:

1. DEFINITIONS

All terms used, but not otherwise defined herein, shall have the same meaning as those terms set forth in HIPAA.

2. OBLIGATIONS AND ACTIVITIES OF BUSINESS ASSOCIATE

2.1 Permitted Uses: Business Associate agrees not to use PHI other than as permitted or required by this Agreement to perform the Services. Subject to the terms and conditions of this Agreement, Business Associate may also use PHI for the proper management and administration of Business Associate. Notwithstanding any other provision of this Agreement, this Agreement does not authorize Business Associate to use any PHI in a manner that would violate HIPAA if done by Covered Entity.

2.2 Permitted Disclosures: Business Associate will hold PHI in confidence and will not disclose any PHI, except as may be permitted or required by this Agreement, or as Required by Law. Business Associate may also disclose the minimally necessary amount of PHI required for the proper management and administration of Business Associate; provided that with respect to any such disclosure of PHI, such disclosure is (1) Required by Law or (2) Business Associate obtains reasonable assurances from the person to whom the information is disclosed that the PHI will remain confidential and be used or further disclosed only as Required by Law or for the purpose for which it was disclosed to the person, and that the person will notify Business Associate (who will in turn notify Covered Entity in accordance with the breach notification provisions below) of any instance in which the person becomes aware that the confidentiality of the PHI has been breached.

2.3 Obligations of Business Associate

2.3.1. De-Identified Health Information: Except as otherwise provided herein, Business Associate will not de-identify any PHI without Covered Entity's prior written consent, which consent may be withheld by Covered Entity in its sole and absolute discretion. Notwithstanding the foregoing, Business Associate may, in accordance with the Privacy Rule, de-identify PHI to the extent necessary to perform Services under the Services Agreement.

2.3.2. Safeguards: Business Associate agrees to use appropriate physical and technical safeguards to prevent the use or disclosure of Covered Entity's PHI for any purpose other than the provision of Services under the Services Agreement.

2.3.3. Minimum Necessary: In all cases, Business Associate will make reasonable efforts to use, disclose and request of Covered Entity, only the minimum amount of PHI reasonably necessary to accomplish the intended purpose of the use, disclosure or request. Without limiting the generality of the foregoing, Business Associate shall act in accordance with any guidance promulgated or to be promulgated by HHS (as defined herein) related to the use and disclosure of the minimum necessary amount of PHI.

2.3.4. No Sale of PHI: Business Associate shall not sell, transfer, sub-license or disclose PHI to a third party, except as otherwise specifically permitted by the Services Agreement. Without limiting the generality of the foregoing, Business Associate shall not, directly or indirectly, receive any remuneration in exchange for the sale, transfer, sub-license or disclosure of any PHI, unless prior written approval is provided by Covered Entity (which approval may be withheld by Covered Entity in its sole and absolute discretion) and only so long as: i) an exception listed in Section 13405(d) of the HITECH Act (codified at 42 U.S.C. § 17935(d)) is satisfied, as may be modified or further explained by the HITECH Act implementing regulations; or, ii) Business Associate first obtains a valid authorization from the individuals who are subject of the PHI pursuant to 45 CFR § 164.508, as may be amended, which states specifically whether the PHI may be further exchanged for remuneration by Business Associate.

- 2.3.5. No Marketing:** Business Associate shall not use or disclose PHI for any marketing activities. The parties acknowledge that Business Associate obligations and restrictions related to marketing communications involving PHI are set forth in Section 13406(a) of the HITECH Act (codified at 42 U.S.C. § 17936(a)), as may be modified or further explained by the HITECH Act implementing regulations.
- 2.3.6. Agents and Subcontractors:** To the extent permitted by the Services Agreement, in the event Business Associate engages any agent or subcontractor to perform Services under the Services Agreement and discloses PHI to such agent or subcontractor, Business Associate will require any such agent or subcontractor to be bound to the same restrictions, obligations and conditions as required in this Agreement.
- 2.3.7. Inspection and Copies:** Upon written request from the Covered Entity, and no more than ten (10) business days after receipt of such written request, Business Associate agrees to make PHI in Business Associate's custody or control available to Covered Entity or, at Covered Entity's direction, to an Individual (or the Individual's Personal Representative) for inspection and obtaining copies pursuant to 45 CFR § 164.524, as may be amended.
- 2.3.8. Amendments:** Upon receipt of written notice from the Covered Entity, Business Associate shall promptly amend a Designated Record Set containing PHI pursuant to 45 CFR § 164.526, as may be amended.
- 2.3.9. Accounting of Disclosures:** Business Associate will record and track information related to certain disclosures of PHI, as may be required by Covered Entity to respond to a request by an Individual for an accounting of such disclosures in accordance with 45 CFR § 164.528, as may be amended. Upon receipt of written notice from the Covered Entity, Business Associate shall, within ten (10) business days, make any and all such disclosure accounting information available to Covered Entity for the purpose of Covered Entity providing Individuals with an accounting of the disclosures of their PHI as required by 45 CFR § 164.528, as may be amended.
- 2.3.10. Restriction Agreements and Confidential Communication Requests:** Business Associate will comply with any agreement that Covered Entity makes that either (i) restricts the use or disclosure of any PHI pursuant to 45 C.F.R. § 164.522(a), as may be amended, or (ii) requires confidential communication about any PHI pursuant to 45 C.F.R. § 164.522(b), as may be amended, provided that Covered Entity notifies Business Associate, in writing, of the restriction or confidential communication obligations that Business Associate must follow.
- 2.3.11. Access to Books and Records by the Secretary of HHS:** Business Associate shall make its internal practices, books and records related to the use and disclosure of PHI received from, created or received by Business Associate on behalf of Covered Entity, available to the Secretary of Health and Human Services ("HHS") and the HHS Office of Civil Rights for the purposes of determining Covered Entity's

compliance with HIPAA. Business Associate shall notify Covered Entity within ten (10) business days of receipt of a request by the HHS for such access and shall allow Covered Entity reasonable access to the requested information, as applicable.

2.3.12. Breach of Privacy Rule or Security Rule; Security Incident Reporting; Breach Notification involving Unsecured PHI: Business Associate will report to Covered Entity, within seventy-two (72) hours of discovery, any (a) Security Incident, or (b) Security Breach as defined at 45 C.F.R. Part 164, Subpart D (the “Breach Notification Rule”).

Security Incident shall mean the attempted or successful unauthorized access, use, disclosure, modification, or destruction of information or interference with system operations in an information system. This term shall not include trivial incidents that occur on a daily basis, such as scans, “pings,” or unsuccessful attempts to penetrate computer networks or servers maintained by Business Associate.

Without limiting the generality of the foregoing, Business Associate’s report will at least:

- 2.3.12.1. identify the nature of the non-permitted use or disclosure including how such use or disclosure was made;
- 2.3.12.2. identify PHI used or disclosed;
- 2.3.12.3. if possible and applicable, identify person/entity who improperly received the non-permitted disclosure;
- 2.3.12.4. identify what corrective action Business Associate took or will take to prevent further non-permitted uses or disclosures;
- 2.3.12.5. identify what Business Associate did or will do to mitigate any deleterious effect of the non-permitted use or disclosure; and
- 2.3.12.6. provide such other information, including a written report, as Covered Entity may reasonably request.

2.3.13. Health Information Policies and Procedures: In connection with the delivery of the Services under the Services Agreement, Business Associate agrees to abide by and be bound by all Covered Entity’s health information policies and procedures pertaining to vendors, confidentiality of Covered Entity’s PHI and otherwise, as such policies and procedures may be in effect from time to time.

2.3.14. Compliance with Law: At all times during the term of this Agreement, Business Associate will comply with all applicable federal, state and local laws, rules and regulations pertaining to the confidentiality of PHI. Business Associate acknowledges that the HITECH Act imposes new requirements on business associates with respect to the privacy and security of PHI and notification of breaches involving Unsecured PHI. Business Associate contemplates that such

requirements shall be implemented by regulations to be adopted by HHS and agrees to comply with such regulations commencing on the applicable effective date. Business Associate and the Covered Entity each further agree that the provisions of HIPAA and HITECH that apply to business associates and that are required to be incorporated into a HIPAA business associate agreement are hereby incorporated into this Agreement as if set forth in this Agreement in their entirety and are effective as of the applicable effective date.

2.3.15. Security Rule Obligations: Without limiting the generality of Section 2.3.14 , Business Associate hereby covenants and agrees to the following:

2.3.15.1. Administrative Safeguards. On or before the later of February 17, 2010 or the compliance date of the HITECH Act BA Provisions (the “HITECH BA Compliance Date”), Business Associate shall have: (i) implemented policies and procedures to prevent, detect, contain, and correct security violations in accordance with the implementation specifications set forth at 45 C.F.R. § 164.308(a)(1)(ii); (ii) identified a security official who is responsible for the development and implementation of the policies and procedures required by 45 C.F.R. Part 164, Subpart C; (iii) implemented policies and procedures to ensure appropriate access to e-PHI by its employees, agents and/or representatives as provided under 45 C.F.R. § 164.308(a)(4), and to prevent its employees, agents and/or representatives who should not have access under the standards set forth at 45 C.F.R. § 164.308(a)(4) from obtaining access to e-PHI in accordance with the implementation specifications set forth in 45 C.F.R. § 164.308(a)(3)(ii); (iv) implemented policies and procedures for authorizing access to e-PHI that is consistent with the requirements of 45 C.F.R. Part 164, Subpart E as well as in accordance with the implementation specifications set forth at 45 C.F.R. § 164.308(a)(4)(ii); (v) implemented a security awareness and training program for all of its employees and agents (including its directors and officers) in accordance with the implementation specifications set forth at 45 C.F.R. § 164.308(a)(5)(ii); (vi) implemented policies and procedures to address “Security Incidents” in accordance with the implementation specification set forth at 45 C.F.R. § 164.308(a)(6)(ii); and (vii) established (and implemented as needed) policies and procedures for responding to an emergency or other occurrence, including fire, vandalism, system failure and natural disaster, that damages any system that may contain e-PHI in accordance with the implementation specifications set forth at 45 C.F.R. § 164.308(a)(7)(ii). Commencing on and after the HITECH BA Compliance Date, Business Associate will perform periodic technical and nontechnical evaluations in response to any environmental or operational changes affecting the security of e-PHI, and Business Associate will use such evaluations to establish the extent to which Business Associate’s administrative safeguards meet the requirements of the e-PHI Security Standards as required by HIPAA.

2.3.15.2. Physical Safeguards. On or before the HITECH BA Compliance Date, Business Associate shall have implemented: (i) policies and procedures to limit physical access to its electronic information systems and the locations in which such electronic information systems are maintained in accordance with the implementation specifications set forth at 45 C.F.R. § 164.310(a)(2); (ii) policies and procedures that specify the proper functions to be performed, the manner in which those functions are to be performed, and the physical attributes of the surroundings of a specific workstation or class of workstation that can access e-PHI; (iii) physical safeguards for all workstations that access e-PHI to restrict access to authorized users only; and (iv) policies and procedures that govern: (A) the receipt and removal of hardware and electronic media that contain e-PHI into and out of a location, and (B) the movement of such e-PHI within each such location in accordance with the implementation specifications set forth at 45 C.F.R. § 164.310(e)(2).

2.3.15.3. Technical Safeguards. On or before the HITECH BA Compliance Date, Business Associate shall have implemented: (i) technical policies and procedures for electronic information systems that maintain e-PHI to allow access only to those persons or software programs that have been granted access rights as specified at 45 C.F.R. § 164.308(a)(4) in accordance with the implementation specifications set forth at 45 C.F.R. § 164.312(a)(2); (ii) hardware, software, and/or procedural mechanisms that record and examine activity in any information systems that contains or uses e-PHI; (iii) policies and procedures to protect e-PHI from improper alteration or destruction in accordance with the implementation specification set forth at 45 C.F.R. § 164.312(c)(2); (iv) procedures to verify that a person or entity seeking access to e-PHI is authorized to receive access to such e-PHI; and (v) technical security measures to guard against unauthorized access to any e-PHI that is being transmitted over an electronic communications network in accordance with the implementation specifications set forth at 45 C.F.R. § 164.312(e)(2).

2.3.15.4. Policies and Procedures and Documentation Requirements. On or before the HITECH BA Compliance Date, Business Associate shall have implemented reasonable and appropriate policies and procedures to comply with the standards, implementation specifications, or other requirements of the e-PHI Security Standards, taking into account the factors specified at 45 C.F.R. § 164.306(b)(2)(i), (ii), (iii) and (iv). Commencing on and after the HITECH BA Compliance Date, Business Associate shall: (i) maintain the policies and procedures implemented to comply with the e-PHI Security Standards in written or electronic form; and (ii) if an action, activity or assessment is required by 45 C.F.R. Part 164, Subpart C to be documented, maintain a written or electronic record of the action, activity, or assessment in accordance with the implementation specifications set forth at 45 C.F.R. § 164.316(b)(2).

Upon request of Covered Entity, Business Associate shall provide Covered Entity with a copy of such policies and procedures.

2.3.15.5. General Terms Regarding e-PHI Security Standards. Business Associate and Covered Entity each acknowledge and agree that the provisions included in this Section 2.3.15 are intended to address certain provisions included in the HITECH Act and its implementing regulations and, if at any time after the Effective Date any of the provisions included in this Section 2.3.15 are modified, amended, supplemented, removed or otherwise changed in any manner as a result of any change to the HITECH Act, its implementing regulations or any other applicable state, federal or local law, the provisions of this Section 2.3.15 shall be modified, amended, supplemented, removed or otherwise changed so as to comply with any such modification, amendment, supplement, removal or other change to the HITECH Act, its implementing regulations or any other applicable state, federal or local law; provided that in no event shall Business Associate be required to perform any act or obligation beyond what is required by the HITECH Act, its implementing regulations or any other applicable state, federal or local law. Notwithstanding, anything to the contrary set forth in this Section 2.3.15, Covered Entity acknowledges and agrees that with respect to any implementation specification that is categorized as “Addressable” in the Security Rule, Business Associate shall in its sole reasonable discretion have the right to either: (i) implement the implementation specification as set forth in the Security Rule if Business Associate determines that such implementation specification is a reasonable and appropriate safeguard in Business Associate’s environment when analyzed with reference to the likely contribution to protecting PHI; or (ii) document why Business Associate has determined that implementation of the implementation specification as set forth in the Security Rule is not reasonable and appropriate and implement an equivalent alternative measure that is reasonable and appropriate and will adequately protect PHI.

2.3.15.6. Breach of Representations and Warranties by Business Associate Relating to e-PHI Security Standards. In addition to any and all remedies which may be available to Covered Entity in this Agreement, Business Associate covenants and agrees that in the event of a breach by Business Associate of any of its covenants and obligations set forth in Section 2.3.15 of this Agreement, Business Associate may be prohibited, at Covered Entity’s sole discretion, from receiving any additional PHI until such breach is remedied to Covered Entity’s sole reasonable satisfaction.

2.4 Indemnification of Covered Entity: Business Associate agrees to indemnify and hold harmless Covered Entity and its affiliates, directors, officers, employees and agents, individually and collectively, against any and all losses, liabilities, judgments, penalties,

awards and costs, including costs of investigation and legal fees and expenses, arising out of or related to: (i) a breach of any representation, warranty or covenant of this Agreement; (ii) a breach of applicable law; or (iii) any negligent or wrongful acts or omissions of Business Associate or its employees, directors, officers, subcontractors, or agents, including failure to perform their obligations under HIPAA and HITECH.

3. OBLIGATIONS OF COVERED ENTITIES

- 3.1 **Restrictions Requests and Confidential Communications:** Covered Entity shall notify Business Associate, in writing, of any agreement Covered Entity makes regarding any restriction or requirement for confidential communication (including any changes or revocation of such restriction agreement or confidential communication requirement), with respect to the use or disclosure of PHI pursuant to 45 C.F.R. § 164.522, as may be amended, to the extent that such restriction agreement or confidential communication requirement may affect Business Associate's use or disclosure of PHI in the provision of Services.
- 3.2 **Safeguards:** Covered Entity agrees: (i) to use appropriate safeguards to maintain and ensure the confidentiality, privacy and security of PHI transmitted to Business Associate pursuant to this Agreement and the Services Agreement, in accordance with the standards and requirements of HIPAA, the Privacy Rule and Security Rule, until such PHI is received by Business Associate; (ii) to inform Business Associate of any consent or authorization, including any changes in or withdrawal of any such consent or authorization, provided to the Covered Entity by an individual pursuant to 45 C.F.R. § 164.506 or § 164.508, as may be amended; and (iii) that Business Associate may make any use or disclosure of Covered Entity's PHI permitted under 45 C.F.R. § 164.512, as may be amended.

4. TERM AND TERMINATION

- 4.1 **Term:** This Agreement shall remain in effect until such time as the Services Agreement expires or is terminated.
- 4.2 **Termination:**
- 4.2.1. Except for the requirements set forth in Section 4.3 which shall survive as set forth therein and except as otherwise provided in Section 4.2.2, this Agreement will terminate on the date that the Services Agreement is terminated or expires.
- 4.2.2. This Agreement may be terminated by Covered Entity upon the breach of any one or more material provisions of this Agreement by Business Associate, which breach is not corrected to the reasonable satisfaction of Covered Entity by Business Associate within thirty (30) days after written notice of such breach is given to Business Associate by Covered Entity.
- 4.3 **Effect of Termination:** Business Associate agrees that upon termination of the Services Agreement, Business Associate will return or destroy all PHI received from, created or received on behalf of Covered Entity. In the event Business Associate determines that return or destruction is not feasible, Business Associate will notify Covered Entity within

ten (10) business days of that determination. Business Associate will extend the protections required in this Agreement to the PHI and limit further uses and disclosures to only those purposes that make the return or destruction of the information infeasible. This Section 4.3 shall survive the termination of this Agreement.

5. MISCELLANEOUS

- 5.1 Regulatory References:** A reference in this Agreement to a section in the Privacy Rule, Security Rule, the Breach Notification Rule, the HITECH Act or HIPAA, and its regulations and requirements means the section(s) in effect or as amended.
- 5.2 Amendment:** Upon the compliance date of any final regulation, including the HITECH BA Compliance Date, or amendment to a final regulation promulgated by HHS that affects Business Associate's use or disclosure of PHI, the parties agree to take such reasonable action as is necessary to amend this Agreement in order for the parties to comply with such final regulation or amendment to final regulation.
- 5.3 Notices:** Any notices to be delivered hereunder shall be delivered to the addresses set forth in and consistent with the requirements for delivery of notice contained in the Services Agreement. Notice shall be in writing and shall be deemed effective when personally delivered or, if mailed, three (3) calendar days after the date deposited in the United States mail, first class, postage prepaid, to the addressee at its current business address.
- 5.4 Counterparts:** This Agreement may be executed in two (2) or more counterparts, each of which shall be deemed an original and when taken together shall constitute one agreement.
- 5.5 Choice of Law:** All issues and questions concerning the construction, validity, enforcement and interpretation of this Agreement shall be governed by, and construed in accordance with, the laws of the state identified in the Services Agreement.
- 5.6 Joint Preparation:** Each party hereto: (i) has participated in the preparation of this Agreement; (ii) has read and understands this Agreement; and (iii) has been represented by counsel of its own choice in the negotiation and preparation of this Agreement. Each party hereto represents that this Agreement is executed voluntarily and should not be construed against any party hereto solely because it drafted all or a portion hereof.
- 5.7 Severability:** Whenever possible, each provision of this Agreement shall be interpreted in such manner to be effective and valid under applicable law, but if any provision of this Agreement is held to be invalid, illegal or unenforceable in any respect under any applicable law or rule in any jurisdiction, such invalidity, illegality or unenforceability will not affect any other provision in any other jurisdiction, but this Agreement will be reformed, construed, and enforced in such jurisdiction as if such invalid, illegal or unenforceable provision had never been contained herein.
- 5.8 Waiver:** No waiver by any party hereto, whether express or implied, of its rights under any provision of this Agreement shall constitute a waiver of the party's rights under such provisions at any other time or a waiver of the party's rights under any other provision of this Agreement. No failure by any party hereto to take any action against any breach of this

Agreement or default by another party hereto shall constitute a waiver of the former party's right to enforce any provision of this Agreement or to take any action against such breach or default or any subsequent breach or default by the other party hereto. To be effective any waiver must be in writing and signed by the waiving party.

- 5.9 **No Modification:** No modification of this Agreement will be effective unless made in writing and executed by a duly authorized representative of each party hereto, except as otherwise provided hereunder.
- 5.10 **Entire Agreement:** This Agreement between the parties hereto supersedes any and all prior business associate agreements and understandings, either oral or written, between the parties.
- 5.11 **Independent Contractor:** None of the provisions of this Agreement are intended to create, nor shall be deemed or construed to create, any relationship between the parties hereto other than that of independent entities contracting with each other hereunder solely for the purpose of effecting the provisions of this Agreement. Neither this Agreement nor the fulfillment of any of the obligations hereunder shall be deemed to create any partnership, joint venture, legal association, or other operating relationship between the parties other than as independent contractors. The governing bodies of each party shall have exclusive control of the policies, management, assets, and affairs of their respective organization.
- 5.12 **No Third-Party Beneficiaries:** Nothing in this Agreement shall be construed as creating any rights or benefits to any third parties.
- 5.13 **Interpretation:** Any ambiguity in the Agreement shall be resolved to permit Covered Entity and Business Associate to comply with the applicable requirements under HIPAA.

IN WITNESS WHEREOF, the parties hereto have caused this Business Associate Agreement to be executed and delivered as of the day and year first above written.

THE SCHOOL BOARD OF INDIAN RIVER BUSINESS ASSOCIATE:
COUNTY:

By: _____

By: Jeffrey J. Rice

Its: _____

Its: President

Date: _____

Date: _____

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy

A. Initially proposed tax levy.....	\$ 121,679,652
B. Less tax reductions due to Value Adjustment Board	
and other assessment changes	\$ 290,320
C. Actual property tax levy	\$ 121,389,332
This year's proposed tax levy	\$ 124,685,049

A portion of the tax levy is required under state law in order for the school board to receive **\$43,473,415** in state education grants. The required portion has **increased** by **0.25** percent, and represents approximately **six-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board. All concerned citizens are invited to a public hearing on the tax increase to be held on July 25, 2017 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 6500 57th Street, Vero Beach, Florida.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of 7.053 mills for operating expenses and is proposed solely at the discretion of the School Board.

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

The Capital Outlay Tax will generate approximately \$24,456,752 to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

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

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

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles
Purchase of Ten (10) School Buses

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

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

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

Series 2010, 2014, 2016 Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

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

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

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

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

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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **July 25, 2017 at 5:01 PM.** in the Indian River County School Board meeting room, **6500, 57th Street, Vero Beach, Florida.** A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.

2017-18 FEFP Second Calculation
Certified Required Local Effort Millage Rates

District	Certified 2017 Tax Roll ¹	Certified 2017 Required Local Effort (RLE) Millage Rate ²	Required Local Effort From Taxes	Prior Period Funding Adjustment (PPFAM) Rate	Potential Additional PPFAM Due to Unrealized Tax Roll	Total Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	15,296,680,670	4.370	64,172,635	0.007		0.007
2 Baker	939,462,215	4.161	3,752,738			
3 Bay	16,691,764,799	4.303	68,951,677			
4 Bradford	980,884,385	4.294	4,043,441			
5 Brevard	38,759,682,715	4.312	160,446,482			0.008
6 Broward	193,471,849,512	4.212	782,307,293	(0.006)	0.020	0.014
7 Calhoun	450,830,323	4.228	1,829,866	0.002		0.002
8 Charlotte	17,069,863,012	4.348	71,250,974			
9 Citrus	9,482,456,430	4.331	39,425,778	0.002		0.002
10 Clay	11,149,208,791	4.185	44,793,061	0.005		0.005
11 Collier	88,650,392,928	2.892	246,121,859	0.002		0.002
12 Columbia	2,733,072,573	4.313	11,316,232	0.007		0.007
13 Miami-Dade	305,125,757,799	4.376	1,281,821,103	0.150		0.150
14 DeSoto	1,678,605,387	4.291	6,914,780			
15 Dixie	528,280,461	4.275	2,168,063			
16 Duval	64,320,200,875	4.224	260,820,987	0.013		0.013
17 Escambia	17,900,851,479	4.373	75,149,207	0.010		0.010
18 Flagler	8,906,402,211	4.373	37,389,789	0.018		0.018
19 Franklin	1,944,151,488	3.609	6,735,785			
20 Gadsden	1,520,798,787	4.289	6,261,798			
21 Gilchrist	710,291,976	4.281	2,919,130			
22 Glades	640,625,509	4.144	2,548,562	0.010		0.010
23 Gulf	1,823,834,953	4.108	7,192,621			
24 Hamilton	775,038,498	4.313	3,209,031			
25 Hardee	1,611,310,501	4.361	6,745,848			
26 Hendry	2,019,244,350	4.195	8,131,901	0.037		0.037
27 Hernando	9,333,042,344	4.371	39,162,939			
28 Highlands	5,169,041,813	4.294	21,308,031			
29 Hillsborough	94,188,312,804	4.348	393,149,553			
30 Holmes	516,702,629	4.257	2,111,619	0.028		0.028
31 Indian River	17,678,299,914	4.295	72,891,166	0.010		0.010
32 Jackson	1,670,048,550	4.211	6,751,271			
33 Jefferson	630,569,141	4.360	2,639,310			
34 Lafayette	284,541,762	4.226	1,154,375			
35 Lake	21,113,566,012	4.330	87,764,871	0.025		0.025
36 Lee	81,973,613,642	4.413	347,279,575	0.018		0.018
37 Leon	16,953,001,597	4.317	70,258,664	0.008		0.008
38 Levy	1,873,722,506	4.317	7,765,306			
39 Liberty	248,816,055	4.176	997,494			
40 Madison	738,377,832	4.280	3,033,847	0.063		0.063
41 Manatee	35,849,173,561	4.357	149,947,055	0.003		0.003
42 Marion	18,258,221,824	4.299	75,352,412	0.013		0.013
43 Martin	22,442,764,243	4.285	92,320,555	0.019		0.019
44 Monroe	27,428,922,458	1.608	42,341,479			
45 Nassau	8,476,613,984	4.326	35,203,039	0.024		0.024
46 Okaloosa	17,538,866,021	4.340	73,073,931			
47 Okeechobee	1,883,689,939	4.358	7,880,756			
48 Orange	132,185,903,582	4.192	531,958,376	0.030		0.030
49 Osceola	24,597,378,050	4.501	106,284,287			
50 Palm Beach	190,165,751,792	4.263	778,249,536	0.008		0.008
51 Pasco	27,307,574,009	4.317	113,171,325			
52 Pinellas	80,533,507,010	4.255	328,963,269	0.006		0.006
53 Polk	35,068,873,988	4.257	143,316,669	0.009		0.009
54 Putnam	3,803,972,825	4.106	14,994,348			
55 St. Johns	25,826,921,360	4.295	106,489,562			
56 St. Lucie	21,313,882,731	4.326	88,515,702			
57 Santa Rosa	9,861,255,888	4.407	41,720,213	0.028		0.028
58 Sarasota	58,860,022,628	3.961	223,818,768			
59 Seminole	33,586,360,019	4.312	139,031,409	0.009		0.009
60 Sumter	11,891,014,524	3.485	39,782,578			
61 Suwannee	1,822,179,017	4.163	7,282,302			
62 Taylor	1,395,870,491	4.289	5,747,413			
63 Union ⁴	260,876,415	4.380	1,096,933	0.003		0.003
64 Volusia	35,019,721,155	4.264	143,351,127	0.008		0.008
65 Wakulla	1,290,892,456	4.322	5,356,068	0.006		0.006
66 Walton	18,479,173,592	2.456	43,569,456			
67 Washington	916,273,297	4.415	3,883,533			
68 Washington Special	0	0.000	0			
69 FAMU Lab School	0	0.000	0			
70 FAU - Palm Beach	0	0.000	0			
71 FAU - St. Lucie	0	0.000	0			
72 FSU Lab - Broward	0	0.000	0			
73 FSU Lab - Leon	0	0.000	0			
74 UF Lab School	0	0.000	0			
75 Virtual School	0	0.000	0			
Total	1,903,618,856,087	4.308	7,605,390,763			

1. Certified by the Florida Department of Revenue on July 13, 2017.
2. State average millage rate is 4.308.

2017-18 FEFP Second Calculation
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2017-18 Unweighted FTE	2017-18 Funded Weighted FTE ¹	\$4,203.95 Times Funded Weighted FTE	District Cost Differential	Base Funding ²	Declining Enrollment Supplement	Sparsity Supplement	State Funded Discretionary Contribution	0.748 Mills Compression
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	28,862.23	31,212.91	131,217,513	0.9702	127,307,231	0	0	0	3,152,333
2 Baker	4,821.21	5,041.84	21,195,643	0.9762	20,691,187	26,937	725,153	0	1,686,749
3 Bay	27,669.05	31,186.72	131,107,412	0.9636	126,335,102	0	0	0	1,566,068
4 Bradford	3,127.47	3,317.25	13,945,553	0.9716	13,549,499	4,734	1,035,203	0	827,466
5 Brevard	72,961.00	80,201.39	337,162,633	0.9891	333,487,560	0	0	0	7,903,136
6 Broward	272,510.56	296,721.23	1,247,401,215	1.0260	1,279,833,647	0	0	0	0
7 Calhoun	2,154.44	2,309.86	9,710,536	0.9300	9,030,798	9,414	1,657,362	0	731,497
8 Charlotte	15,427.48	16,829.58	70,750,713	0.9840	69,618,702	56,989	0	0	0
9 Citrus	15,057.52	16,099.42	67,681,157	0.9480	64,161,737	0	2,076,413	0	565,862
10 Clay	37,033.78	40,307.80	169,451,976	0.9925	168,181,086	0	0	0	10,132,813
11 Collier	46,529.44	51,470.67	216,380,123	1.0378	224,559,292	0	0	0	0
12 Columbia	9,888.11	10,385.82	43,661,468	0.9475	41,369,241	167,985	1,396,941	0	2,880,505
13 Miami-Dade	352,443.52	384,123.70	1,614,836,829	1.0196	1,646,487,631	668,924	0	0	0
14 DeSoto	4,932.69	5,208.96	21,898,207	0.9752	21,355,131	0	704,951	0	1,210,630
15 Dixie	2,194.81	2,354.22	9,897,023	0.9279	9,183,448	0	1,069,555	0	695,645
16 Duval	129,558.57	140,300.11	589,814,647	1.0114	596,538,534	0	0	0	17,268,862
17 Escambia	39,627.08	42,903.52	180,364,253	0.9696	174,881,180	308,868	0	0	6,554,715
18 Flagler	12,952.80	13,673.82	57,484,056	0.9520	54,724,821	0	1,217,110	0	0
19 Franklin	1,272.64	1,374.94	5,780,179	0.9178	5,305,048	2,474	182,256	0	0
20 Gadsden	5,060.10	5,360.38	22,534,770	0.9467	21,333,667	243,182	2,129,955	0	1,386,316
21 Gilchrist	2,690.08	2,973.64	12,501,034	0.9447	11,809,727	0	1,906,575	0	807,535
22 Glades	1,805.47	1,927.44	8,102,861	0.9745	7,896,238	0	1,023,979	0	424,285
23 Gulf	1,921.95	2,088.63	8,780,496	0.9356	8,215,032	0	1,202,579	0	0
24 Hamilton	1,621.82	1,724.69	7,250,511	0.9289	6,735,000	0	986,846	0	237,807
25 Hardee	5,265.77	5,543.78	23,305,774	0.9673	22,543,675	16,780	617,993	0	1,422,074
26 Hendry	7,372.59	7,882.74	33,138,645	0.9870	32,707,843	0	1,944,598	0	2,161,054
27 Hernando	22,312.57	24,106.70	101,343,361	0.9710	98,404,404	0	2,191,163	0	4,226,670
28 Highlands	12,239.26	12,913.78	54,288,885	0.9483	51,482,150	45,847	2,674,056	0	2,282,867
29 Hillsborough	213,533.97	232,791.25	978,642,775	1.0080	986,471,917	0	0	0	36,952,054
30 Holmes	3,089.87	3,231.65	13,585,695	0.9354	12,708,059	83,634	2,365,611	0	1,142,356
31 Indian River	17,540.92	18,877.69	79,360,865	1.0010	79,440,226	0	0	0	0
32 Jackson	6,383.24	6,874.47	28,899,928	0.9231	26,677,524	48,485	3,207,892	0	1,927,228
33 Jefferson	689.19	738.37	3,104,071	0.9447	2,932,416	36,057	439,194	0	0
34 Lafayette	1,216.29	1,309.98	5,507,090	0.9168	5,048,900	0	886,322	0	391,402
35 Lake	42,040.08	45,670.48	191,996,414	0.9748	187,158,104	0	0	0	5,429,476
36 Lee	92,719.58	99,933.89	420,117,077	1.0079	423,436,002	0	0	0	0
37 Leon	33,872.57	36,724.90	154,389,643	0.9670	149,294,785	16,928	0	0	4,416,983
38 Levy	5,398.15	5,843.32	24,565,025	0.9435	23,177,101	40,861	3,111,962	0	1,298,471
39 Liberty	1,365.17	1,567.58	6,590,028	0.9269	6,108,297	4,781	996,770	0	489,973
40 Madison	2,731.15	2,869.08	12,061,469	0.9194	11,089,315	0	1,051,633	0	807,464
41 Manatee	48,978.74	52,659.46	221,377,737	0.9926	219,739,542	0	0	0	0
42 Marion	42,807.96	45,496.88	191,266,609	0.9497	181,645,899	0	0	0	7,856,117
43 Martin	18,914.79	20,907.02	87,892,067	1.0110	88,858,880	0	0	0	0
44 Monroe	8,191.05	8,841.77	37,170,359	1.0206	37,936,068	21,494	0	0	0
45 Nassau	11,851.18	12,645.60	53,161,470	0.9893	52,592,642	0	2,777,375	0	0
46 Okaloosa	31,231.46	34,084.97	143,291,510	0.9875	141,500,366	0	0	0	2,702,458
47 Okeechobee	6,523.21	6,900.30	29,008,516	0.9765	28,326,816	0	612,937	0	1,842,350
48 Orange	201,302.62	224,098.84	942,100,318	1.0025	944,455,569	0	0	0	3,675,786
49 Osceola	64,569.98	70,514.53	296,439,558	0.9839	291,666,881	0	0	0	13,962,612
50 Palm Beach	192,148.39	212,812.62	894,653,614	1.0426	932,765,858	0	0	0	0
51 Pasco	73,181.07	79,903.64	335,910,907	0.9864	331,342,519	0	0	0	16,234,489
52 Pinellas	100,804.33	109,446.47	460,107,488	1.0056	462,684,090	268,986	0	0	0
53 Polk	101,592.85	108,841.14	457,562,711	0.9709	444,247,636	0	0	0	24,577,342
54 Putnam	10,897.80	11,476.74	48,247,641	0.9623	46,428,705	35,439	2,896,488	0	2,606,100
55 St. Johns	39,471.63	42,915.06	180,412,766	0.9954	179,582,867	0	0	0	787,064
56 St. Lucie	39,581.55	41,944.87	176,334,136	0.9949	175,434,832	0	0	0	4,081,649
57 Santa Rosa	27,707.91	29,990.12	126,076,965	0.9661	121,802,956	0	0	0	6,490,024
58 Sarasota	42,936.88	47,501.29	199,693,048	1.0113	201,949,579	0	0	0	0
59 Seminole	67,703.53	73,061.81	307,148,196	0.9921	304,721,725	0	0	0	9,042,483
60 Sumter	8,416.58	8,847.27	37,193,481	0.9576	35,616,477	0	0	0	0
61 Suwannee	6,050.35	6,385.57	26,844,617	0.9295	24,952,072	0	2,077,729	0	1,654,952
62 Taylor	2,607.88	2,863.32	12,037,254	0.9201	11,075,477	33,065	1,102,682	0	274,975
63 Union	2,258.19	2,384.74	10,025,328	0.9630	9,654,391	32,033	1,056,479	0	918,699
64 Volusia	62,701.63	68,387.27	287,496,664	0.9617	276,485,542	0	0	0	5,563,516
65 Wakulla	5,157.47	5,522.07	23,214,506	0.9472	21,988,780	0	657,454	0	1,599,125
66 Walton	9,249.06	9,696.50	40,763,601	0.9653	39,349,104	0	0	0	0
67 Washington	3,097.84	3,325.51	13,980,278	0.9337	13,053,386	37,944	1,960,355	0	859,341
68 Washington Special	171.93	172.09	723,458	0.9337	675,493	0	0	0	0
69 FAMU Lab School	567.43	590.23	2,481,297	0.9670	2,399,414	0	437,652	203,929	73,993
70 FAU - Palm Beach	1,134.79	1,165.48	4,899,620	1.0426	5,108,344	0	580,393	806,461	0
71 FAU - St. Lucie	1,422.79	1,504.93	6,326,650	0.9949	6,294,384	0	0	550,150	146,718
72 FSU Lab - Broward	690.36	736.78	3,097,386	1.0260	3,177,918	0	0	351,952	0
73 FSU Lab - Leon	1,736.48	1,819.00	7,646,985	0.9670	7,394,634	0	993,745	624,074	226,437
74 UF Lab School	1,155.02	1,216.76	5,115,198	0.9702	4,962,765	0	844,639	439,566	126,151
75 Virtual School	32,398.47	33,029.08	138,852,601	1.0000	138,852,601	0	0	15,653,969	214,478
Total	2,829,107.39	3,077,667.93	12,938,362,093		12,949,995,469	2,211,841	52,800,000	18,630,101	226,497,155

1. Additional Weighted FTE for the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education, Early High School Graduation and Industry Certified Career Education Supplement Additional FTE are included in the Weighted FTE.
2. Weighted FTE x BSA x DCD (column 2 x column 3 x column 4)

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	806,589	11,863,267	8,367,354	1,308,198	199,106	2,434,661	3,684,387	467,362
2 Baker	126,951	1,168,246	1,889,125	308,930	0	387,522	1,235,615	78,069
3 Bay	734,558	9,466,310	8,118,478	1,299,087	155,028	2,293,743	3,903,427	448,041
4 Bradford	108,926	1,164,107	926,317	241,994	0	258,712	746,655	50,643
5 Brevard	1,665,082	29,910,859	19,545,452	3,240,642	198,259	6,170,923	10,281,590	1,181,448
6 Broward	5,961,715	97,836,130	62,357,674	12,110,356	403,991	22,121,696	32,826,313	4,412,729
7 Calhoun	84,728	863,384	488,990	199,642	0	176,382	458,091	34,887
8 Charlotte	349,566	6,342,259	3,430,269	767,508	0	1,310,987	3,252,813	249,815
9 Citrus	310,246	6,807,576	3,306,710	716,362	150,554	1,205,164	3,692,560	243,824
10 Clay	579,703	12,095,414	9,816,116	1,691,292	121,842	3,019,555	7,134,905	599,683
11 Collier	745,347	22,021,956	10,711,244	2,219,702	173,096	3,921,687	7,175,310	753,445
12 Columbia	283,774	4,197,496	3,826,020	502,737	0	808,239	2,052,568	160,117
13 Miami-Dade	9,598,084	137,834,379	118,733,550	15,546,854	562,155	27,528,323	20,689,001	5,707,073
14 DeSoto	152,815	2,158,649	1,846,008	315,153	45,876	387,833	820,819	79,874
15 Dixie	104,274	601,780	485,359	201,073	0	186,648	590,211	35,540
16 Duval	3,395,927	49,717,843	33,380,203	5,706,111	394,954	10,442,141	19,911,797	2,097,925
17 Escambia	1,222,942	14,691,515	11,044,003	1,754,090	202,424	3,103,847	10,090,591	641,676
18 Flagler	280,776	6,162,831	2,776,584	627,913	0	1,090,695	2,603,325	209,743
19 Franklin	88,006	470,324	281,500	164,722	0	111,377	337,436	20,608
20 Gadsden	161,348	1,655,147	1,398,859	314,952	0	416,589	1,522,338	81,938
21 Gilchrist	82,819	1,063,774	594,423	225,688	0	244,394	457,429	43,560
22 Glades	89,470	628,375	340,562	189,000	0	166,330	213,323	29,236
23 Gulf	95,865	191,630	388,770	191,996	0	162,531	381,483	31,122
24 Hamilton	99,983	571,226	349,359	178,124	0	127,403	323,803	26,262
25 Hardee	132,030	1,890,354	1,166,886	326,293	0	418,280	1,124,354	85,268
26 Hendry	209,366	2,536,525	1,600,383	421,557	0	594,331	1,505,731	119,383
27 Hernando	489,435	9,522,533	5,353,664	1,037,304	0	1,818,955	4,986,871	361,305
28 Highlands	313,955	4,327,659	2,731,724	597,521	0	992,427	2,511,095	198,189
29 Hillsborough	3,472,788	84,087,772	50,974,423	9,360,797	524,713	17,121,289	32,432,933	3,457,728
30 Holmes	99,817	1,060,506	675,386	234,107	0	256,446	729,802	50,034
31 Indian River	425,252	5,321,360	4,010,841	859,561	0	1,405,734	3,755,621	284,038
32 Jackson	172,272	2,277,473	1,287,779	365,037	51,570	524,223	1,575,197	103,363
33 Jefferson	85,883	458,646	297,176	142,484	0	55,628	177,150	11,160
34 Lafayette	76,100	275,365	210,158	162,321	0	101,485	196,128	19,695
35 Lake	875,776	13,781,270	10,349,162	1,869,156	0	3,332,631	8,811,203	680,750
36 Lee	1,630,853	42,245,920	20,136,051	4,083,692	264,125	7,720,110	22,519,860	1,501,396
37 Leon	1,221,290	17,761,898	9,803,641	1,514,279	143,563	2,657,665	5,093,465	548,494
38 Levy	170,701	2,011,356	1,253,309	332,229	0	434,010	1,398,154	87,412
39 Liberty	72,306	492,162	285,517	172,251	220,862	110,558	286,741	22,106
40 Madison	120,905	1,288,563	739,278	218,936	105,121	233,154	595,746	44,225
41 Manatee	1,096,462	21,172,474	11,622,570	2,174,529	243,537	4,107,114	7,318,097	793,106
42 Marion	872,116	16,547,387	13,349,904	1,817,493	242,439	3,443,229	10,277,921	693,184
43 Martin	370,693	7,321,240	4,167,341	947,838	44,524	1,748,581	2,896,883	306,285
44 Monroe	292,438	3,094,061	1,790,129	470,559	0	635,023	1,059,841	132,637
45 Nassau	213,329	3,302,777	2,613,625	607,929	0	1,035,294	2,797,727	191,905
46 Okaloosa	628,532	12,607,330	8,744,103	1,441,225	257,027	2,602,961	6,574,232	505,727
47 Okeechobee	189,494	2,885,506	1,977,923	380,496	250,081	533,852	1,660,003	105,629
48 Orange	4,935,115	58,525,301	47,775,069	8,966,995	412,564	16,603,471	30,201,529	3,259,668
49 Osceola	1,090,209	17,769,828	13,880,962	2,848,674	47,518	5,588,840	11,435,779	1,045,573
50 Palm Beach	4,313,782	73,650,788	40,974,578	8,857,432	253,514	15,538,688	26,824,044	3,111,434
51 Pasco	1,369,171	30,166,376	20,862,262	3,220,538	176,726	6,146,563	16,026,255	1,185,012
52 Pinellas	3,221,465	45,372,628	23,198,747	4,451,548	383,892	8,102,973	12,482,543	1,632,312
53 Polk	1,880,896	36,677,414	25,260,683	4,278,751	336,055	8,266,149	22,643,863	1,645,080
54 Putnam	297,269	3,507,738	2,972,164	550,157	0	856,892	2,550,583	176,467
55 St. Johns	586,631	12,719,644	7,850,323	1,798,157	244,743	3,438,208	9,114,027	639,159
56 St. Lucie	749,921	16,349,309	10,265,959	1,759,279	116,310	3,265,718	9,631,282	640,939
57 Santa Rosa	386,002	9,810,583	8,021,453	1,256,609	0	2,476,513	6,593,892	448,671
58 Sarasota	952,133	23,158,267	8,758,112	2,007,791	0	3,586,379	6,387,727	695,271
59 Seminole	1,243,972	20,662,822	16,579,718	2,971,032	0	5,373,268	11,610,582	1,096,315
60 Sumter	207,839	3,721,377	1,700,842	448,819	0	710,545	1,026,615	136,289
61 Suwannee	145,933	441,598	1,269,309	348,865	0	495,480	1,336,652	97,973
62 Taylor	123,245	1,032,163	588,315	218,806	0	220,759	518,786	42,229
63 Union	84,431	601,891	504,119	205,487	41,598	186,517	471,975	36,567
64 Volusia	1,614,640	24,140,540	16,914,414	2,706,386	231,373	5,126,829	10,516,944	1,015,319
65 Wakulla	136,596	1,599,546	964,660	321,092	0	426,386	1,777,768	83,514
66 Walton	222,322	2,855,666	1,587,184	483,803	57,473	859,095	2,206,813	149,769
67 Washington	108,596	742,172	858,989	237,344	0	259,567	847,082	50,163
68 Washington Special	1,215	43,591	87,455	121,331	199,390	15,345	0	2,784
69 FAMU Lab School	66,669	51,888	326,688	137,489	0	56,731	0	9,188
70 FAU - Palm Beach	70,678	106,771	297,008	162,878	0	261,900	0	18,375
71 FAU - St. Lucie	72,713	186,472	424,858	173,995	0	108,105	0	23,039
72 FSU Lab - Broward	67,538	165,781	143,443	144,785	0	52,151	0	11,179
73 FSU Lab - Leon	74,930	307,044	294,562	184,307	0	150,472	0	28,119
74 UF Lab School	70,821	229,557	301,853	161,514	0	104,016	0	18,703
75 Virtual School	0	419,005	0	1,416,408	0	2,505,336	0	0
Total	64,456,019	1,060,770,374	712,207,631	130,000,000	7,456,003	230,743,258	438,875,286	45,286,750

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 3

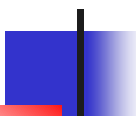
District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	63,072	948,923	0	160,602,483	64,172,635	96,429,848
2 Baker	94	574,989	0	28,899,567	3,752,738	25,146,829
3 Bay	4,899	930,364	890,714	156,145,819	68,951,677	87,194,142
4 Bradford	5,415	548,645	0	19,468,316	4,043,441	15,424,875
5 Brevard	22,487	1,634,835	2,501,028	417,743,301	160,446,482	257,296,819
6 Broward	0	4,738,628	0	1,522,602,879	782,307,293	740,295,586
7 Calhoun	20,242	533,510	0	14,288,927	1,829,866	12,459,061
8 Charlotte	0	739,959	0	86,118,867	71,250,974	14,867,893
9 Citrus	4,271	734,205	0	83,975,484	39,425,778	44,549,706
10 Clay	36,134	1,076,023	579,411	215,063,977	44,793,061	170,270,916
11 Collier	0	1,223,719	0	273,504,798	246,121,859	27,382,939
12 Columbia	32,556	653,800	0	58,331,979	11,316,232	47,015,747
13 Miami-Dade	0	5,981,905	82,971	1,989,420,850	1,281,821,103	707,599,747
14 DeSoto	1,184	576,723	0	29,655,646	6,914,780	22,740,866
15 Dixie	9,997	534,138	0	13,697,668	2,168,063	11,529,605
16 Duval	6,778	2,515,154	533,465	741,909,694	260,820,987	481,088,707
17 Escambia	106,384	1,116,359	1,861,900	227,580,494	75,149,207	152,431,287
18 Flagler	53,230	701,468	0	70,448,496	37,389,789	33,058,707
19 Franklin	0	519,795	0	7,483,546	6,735,785	747,761
20 Gadsden	2,429	578,705	0	31,225,425	6,261,798	24,963,627
21 Gilchrist	9,021	541,841	0	17,786,786	2,919,130	14,867,656
22 Glades	63	528,082	283,402	11,812,353	2,548,562	9,263,791
23 Gulf	2,420	529,894	0	11,393,322	7,192,621	4,200,701
24 Hamilton	6,920	525,226	0	10,167,959	3,209,031	6,958,928
25 Hardee	15,749	581,904	0	30,341,640	6,745,848	23,595,792
26 Hendry	174	614,673	0	44,415,618	8,131,901	36,283,717
27 Hernando	78,955	847,050	0	129,318,309	39,162,939	90,155,370
28 Highlands	18,378	690,369	0	68,866,237	21,308,031	47,558,206
29 Hillsborough	0	3,821,307	1,222,526	1,229,900,247	393,149,553	836,750,694
30 Holmes	30,512	548,060	0	19,984,330	2,111,619	17,872,711
31 Indian River	0	772,831	0	96,275,464	72,891,166	23,384,298
32 Jackson	13,482	599,285	0	38,830,810	6,751,271	32,079,539
33 Jefferson	930	510,720	0	5,147,444	2,639,310	2,508,134
34 Lafayette	3,562	518,918	0	7,890,356	1,154,375	6,735,981
35 Lake	28,780	1,153,891	0	233,470,199	87,764,871	145,705,328
36 Lee	0	1,942,160	68,481	525,548,650	347,279,575	178,269,075
37 Leon	30,585	1,026,854	0	193,530,430	70,258,664	123,271,766
38 Levy	2,011	583,963	0	33,901,540	7,765,306	26,136,234
39 Liberty	190	521,234	0	9,783,748	997,494	8,786,254
40 Madison	3,688	542,480	0	16,840,508	3,033,847	13,806,661
41 Manatee	10,644	1,261,815	0	269,539,890	149,947,055	119,592,835
42 Marion	108,861	1,165,835	0	238,020,385	75,352,412	162,667,973
43 Martin	0	794,201	0	107,456,466	92,320,555	15,135,911
44 Monroe	0	627,404	996,118	47,055,772	42,341,479	4,714,293
45 Nassau	4,351	684,333	0	66,821,287	35,203,039	31,618,248
46 Okaloosa	23,704	985,774	2,582,708	181,156,147	73,073,931	108,082,216
47 Okeechobee	17,245	601,462	0	39,383,794	7,880,756	31,503,038
48 Orange	0	3,631,060	0	1,122,442,127	531,958,376	590,483,751
49 Osceola	52,383	1,504,321	0	360,893,580	106,284,287	254,609,293
50 Palm Beach	0	3,488,675	26,271	1,109,805,064	778,249,536	331,555,528
51 Pasco	71,287	1,638,258	0	428,439,456	113,171,325	315,268,131
52 Pinellas	0	2,067,910	32,130	563,899,224	328,963,269	234,935,955
53 Polk	106,609	2,080,175	0	572,000,653	143,316,669	428,683,984
54 Putnam	17,620	669,504	0	63,565,126	14,994,348	48,570,778
55 St. Johns	19,969	1,113,942	0	217,894,734	106,489,562	111,405,172
56 St. Lucie	21,156	1,115,651	0	223,432,005	88,515,702	134,916,303
57 Santa Rosa	34,295	930,969	1,222,746	159,474,713	41,720,213	117,754,500
58 Sarasota	0	1,167,840	0	248,663,099	223,818,768	24,844,331
59 Seminole	100,825	1,553,060	0	374,955,802	139,031,409	235,924,393
60 Sumter	0	630,911	0	44,199,714	39,782,578	4,417,136
61 Suwannee	32,369	594,107	0	33,447,039	7,282,302	26,164,737
62 Taylor	0	540,563	0	15,771,065	5,747,413	10,023,652
63 Union	15,916	535,124	0	14,345,227	1,096,933	13,248,294
64 Volusia	68,005	1,475,261	0	345,858,769	143,351,127	202,507,642
65 Wakulla	1,984	580,219	0	30,137,124	5,356,068	24,781,056
66 Walton	0	643,860	0	48,415,089	43,569,456	4,845,633
67 Washington	13,696	548,184	0	19,576,819	3,883,533	15,693,286
68 Washington Special	0	2,674	0	1,149,278	0	1,149,278
69 FAMU Lab School	1,770	508,826	0	4,274,237	0	4,274,237
70 FAU - Palm Beach	0	517,651	0	7,930,459	0	7,930,459
71 FAU - St. Lucie	0	522,130	0	8,502,564	0	8,502,564
72 FSU Lab - Broward	0	510,738	0	4,625,485	0	4,625,485
73 FSU Lab - Leon	10,693	527,009	0	10,816,026	0	10,816,026
74 UF Lab School	2,181	517,965	0	7,779,731	0	7,779,731
75 Virtual School	10,801,326	0	0	169,863,123	0	169,863,123
Total	12,151,481	80,000,000	12,883,871	16,044,965,239	7,605,390,763	8,439,574,476

2017-18 FEFP Second Calculation
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	96,429,848	1,409,465	30,413,839	128,253,152	64,172,635	10,984,240	75,156,875	203,410,027
2 Baker	25,146,829	199,771	5,093,943	30,440,543	3,752,738	674,609	4,427,347	34,867,890
3 Bay	87,194,142	1,219,498	30,870,929	119,284,569	68,951,677	11,986,022	80,937,699	200,222,268
4 Bradford	15,424,875	114,130	3,404,170	18,943,175	4,043,441	704,353	4,747,794	23,690,969
5 Brevard	257,296,819	3,745,139	80,194,234	341,236,192	160,446,482	27,832,553	188,279,035	529,515,227
6 Broward	740,295,586	13,873,531	311,071,277	1,065,240,394	782,307,293	138,928,266	921,235,559	1,986,475,953
7 Calhoun	12,459,061	33,209	2,180,211	14,672,481	1,829,866	323,732	2,153,598	16,826,079
8 Charlotte	14,867,893	474,907	16,642,456	31,985,256	71,250,974	12,257,527	83,508,501	115,493,757
9 Citrus	44,549,706	426,544	15,395,513	60,371,763	39,425,778	6,809,162	46,234,940	106,606,703
10 Clay	170,270,916	1,475,687	39,766,512	211,513,115	44,793,061	8,006,024	52,799,085	264,312,200
11 Collier	27,382,939	2,913,929	54,173,850	84,470,718	246,121,859	63,658,074	309,779,933	394,250,651
12 Columbia	47,015,747	444,580	10,214,760	57,675,087	11,316,232	1,962,565	13,278,797	70,953,884
13 Miami-Dade	707,599,747	19,698,706	398,547,875	1,125,846,328	1,281,821,103	219,104,704	1,500,925,807	2,626,772,135
14 DeSoto	22,740,866	217,156	5,325,207	28,283,229	28,283,229	6,914,780	8,120,153	36,403,382
15 Dixie	11,529,605	75,175	2,273,223	13,878,003	2,168,063	379,348	2,547,411	16,425,414
16 Duval	481,088,707	6,888,007	146,321,520	634,298,234	260,820,987	46,187,050	307,008,037	941,306,271
17 Escambia	152,431,287	1,253,760	42,252,840	195,937,887	75,149,207	12,854,243	88,003,450	283,941,337
18 Flagler	33,058,707	201,240	13,142,652	46,402,599	37,389,789	6,395,509	43,785,298	90,187,897
19 Franklin	747,761	19,508	1,340,710	2,107,979	6,735,785	1,396,056	8,131,841	10,239,820
20 Gadsden	24,963,627	363,804	5,258,677	30,586,108	6,261,798	1,092,055	7,353,853	37,939,961
21 Gilchrist	14,867,656	162,528	2,875,446	17,905,630	2,919,130	510,046	3,429,176	21,334,806
22 Glades	9,263,791	29,037	2,009,294	11,302,122	2,548,562	460,020	3,008,582	14,310,704
23 Gulf	4,200,701	74,518	1,999,624	6,274,843	7,192,621	1,309,659	8,502,280	14,777,123
24 Hamilton	6,958,928	38,077	1,666,862	8,663,867	3,209,031	556,540	3,765,571	12,429,438
25 Hardee	23,595,792	221,892	5,559,833	29,377,517	6,745,848	1,157,050	7,902,898	37,280,415
26 Hendry	36,283,717	246,968	8,000,063	44,530,748	8,131,901	1,449,979	9,581,880	54,112,628
27 Hernando	90,155,370	750,135	23,686,506	114,592,011	39,162,939	6,701,871	45,864,810	160,456,821
28 Highlands	47,558,206	317,869	12,645,900	60,521,975	21,308,031	3,711,786	25,019,817	85,541,792
29 Hillsborough	836,750,694	9,805,221	239,989,028	1,086,544,943	393,149,553	67,634,744	460,784,297	1,547,329,240
30 Holmes	17,872,711	168,109	3,056,456	21,097,276	2,111,619	371,034	2,482,653	23,579,929
31 Indian River	23,384,298	847,825	19,241,292	43,473,415	72,891,166	12,694,434	85,585,600	129,059,015
32 Jackson	32,079,539	143,105	6,473,457	38,696,101	6,751,271	1,199,228	7,950,499	46,646,600
33 Jefferson	2,508,134	43,649	702,179	3,253,962	2,639,310	452,799	3,092,109	6,346,071
34 Lafayette	6,735,981	18,566	1,213,384	7,967,931	1,154,375	204,324	1,358,699	9,326,630
35 Lake	145,705,328	1,306,733	45,474,615	192,486,676	87,764,871	15,161,229	102,926,100	295,412,776
36 Lee	178,269,075	3,047,112	101,832,320	283,148,507	347,279,575	58,863,612	406,143,187	689,291,694
37 Leon	123,271,766	1,908,176	36,286,030	161,465,972	70,258,664	12,173,611	82,432,275	243,898,247
38 Levy	26,136,234	161,735	5,608,532	31,906,501	7,765,306	1,345,483	9,110,789	41,017,290
39 Liberty	8,786,254	22,462	1,325,552	10,134,268	997,494	178,670	1,176,164	11,310,432
40 Madison	13,806,661	74,008	2,662,976	16,543,645	3,033,847	530,214	3,564,061	20,107,706
41 Manatee	119,592,835	1,712,233	53,634,520	174,939,588	149,947,055	25,742,575	175,689,630	350,629,218
42 Marion	162,667,973	935,719	43,900,436	207,504,128	75,352,412	13,110,864	88,463,276	295,967,404
43 Martin	15,135,911	739,875	21,415,613	37,291,399	92,320,555	16,115,700	108,436,255	145,727,654
44 Monroe	4,714,293	418,339	9,288,426	14,421,058	42,341,479	19,696,161	62,037,640	76,458,698
45 Nassau	31,618,248	969,007	12,657,637	45,244,892	35,203,039	6,086,887	41,289,926	86,534,818
46 Okaloosa	108,082,216	2,040,751	33,911,002	144,033,969	73,073,931	12,594,309	85,668,240	229,702,209
47 Okeechobee	31,503,038	346,342	6,717,491	38,566,871	7,880,756	1,352,640	9,233,396	47,800,267
48 Orange	590,483,751	9,198,178	229,070,996	828,752,925	531,958,376	94,920,054	626,878,430	1,455,631,355
49 Osceola	254,609,293	2,466,304	70,399,656	327,475,253	106,284,287	17,662,885	123,947,172	451,422,425
50 Palm Beach	331,555,528	12,186,186	22,543,649	566,285,363	778,249,536	136,554,223	914,803,759	1,481,089,122
51 Pasco	315,268,131	2,456,786	80,124,637	397,849,554	113,171,325	19,609,023	132,780,348	530,629,902
52 Pinellas	234,935,955	4,752,862	111,565,928	351,254,745	328,963,269	57,829,501	386,792,770	738,047,515
53 Polk	428,683,984	4,038,978	108,379,915	541,102,877	143,316,669	25,182,257	168,498,926	709,601,803
54 Putnam	48,570,778	520,869	11,441,721	60,533,368	14,994,348	2,731,557	17,725,905	78,259,273
55 St. Johns	111,405,172	3,347,659	42,175,179	156,928,010	106,489,562	18,545,796	125,035,358	281,963,368
56 St. Lucie	134,916,303	1,617,491	42,432,264	178,966,058	88,515,702	15,305,073	103,820,775	282,786,833
57 Santa Rosa	117,754,500	1,527,490	29,581,416	148,863,406	41,720,213	7,081,171	48,801,384	197,664,790
58 Sarasota	24,844,331	2,740,680	48,204,691	75,789,702	223,818,768	42,266,205	266,084,973	341,874,675
59 Seminole	235,924,393	3,147,374	72,096,386	311,168,153	139,031,409	24,117,693	163,149,102	474,317,255
60 Sumter	4,417,136	486,548	8,696,838	13,600,522	39,782,578	8,538,700	48,321,278	61,921,800
61 Suwannee	26,164,737	247,694	6,043,383	32,455,814	7,282,302	1,308,470	8,590,772	41,046,586
62 Taylor	10,023,652	40,728	2,706,172	12,770,552	5,747,413	1,002,347	6,749,760	19,520,312
63 Union	13,248,294	35,502	2,298,725	15,582,521	1,096,933	187,330	1,284,263	16,866,784
64 Volusia	202,507,642	2,015,976	66,884,867	271,408,485	143,351,127	25,146,961	168,498,088	439,906,573
65 Wakulla	24,781,056	187,526	5,401,687	30,370,269	5,356,068	926,964	6,283,032	36,653,301
66 Walton	4,845,633	520,808	9,671,999	15,038,440	43,569,456	13,269,525	56,838,981	71,877,421
67 Washington	15,693,286	183,686	3,193,823	19,070,795	3,883,533	657,958	4,541,491	23,612,286
68 Washington Special	1,149,278	2,484	0	1,151,762	0	0	0	1,151,762
69 FAMU Lab School	4,274,237	55,234	593,703	4,923,174	0	0	0	4,923,174
70 FAU - Palm Beach	7,930,459	126,779	1,213,008	9,270,246	0	0	0	9,270,246
71 FAU - St. Lucie	8,502,564	164,299	1,620,957	10,287,820	0	0	0	10,287,820
72 FSU Lab - Broward	4,625,485	79,259	878,046	5,582,790	0	0	0	5,582,790
73 FSU Lab - Leon	10,816,026	197,152	1,680,161	12,693,339	0	0	0	12,693,339
74 UF Lab	7,779,731	130,004	1,116,027	9,025,762	0	0	0	9,025,762
75 Virtual School	169,863,123	510,604	0	170,373,727	0	0	0	170,373,727

State 8,439,574,476 134,582,877 3,097,734,706 11,671,892,059 7,605,390,763 1,366,950,627 8,972,341,390 20,644,233,449

1. Distributed under revenue code 3344 for Discretionary Lottery and revenue code 3361 for School Recognition. Not considered FEFP for reporting and funds distribution.



2017-2018
Proposed Tentative Budget & Millage Rates

School Board of Indian River County
Vero Beach, Florida
July 25, 2017
5:01 pm

Proposed 2017-18 Millage

	Adopted 2016-17	Proposed 2017-18	Increase / (Decrease)
Operating			
Required Local Effort	4.562	4.305	(0.257)
Local Discretionary	0.748	0.748	0.000
Special Millage Referendum	0.600	0.500	(0.100)
Capital Outlay	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
Total Millage	7.410	7.053	(0.357)

Notes:

- 1) 2017/2018 Proposed millage is 4.81% lower than the prior year adopted rate

Roll-back Rate vs. Proposed Millage

	Roll-back 2017-18	Proposed 2017-18	Increase / (Decrease)
Operating			
Required Local Effort	4.294	4.305	0.011
Local Discretionary	0.704	0.748	0.044
Capital Outlay	1.412	1.500	0.088
Voted Millage	0.565	0.500	(0.065)
Total Millage	6.975	7.053	0.078

Notes:

- 1) 2017/2018 Proposed millage is 1.11% higher than the roll back rate

Tax on Residential Home – Scenario #1

- Assumes no increase in assessed valuation of \$200,000 home
- 16/17 Taxes \$1,296.75
- 17/18 Taxes \$1,234.28
- Tax **Decrease** (\$62.47) or 4.81% less

Assessed Value	\$200,000
Less – Homestead Exemption	<u>(25,000)</u>
Taxable Value of Home	\$175,000

Tax on Residential Home – Scenario #2

- Assumes 7.66% increase in assessed valuation of \$200,000 home, capped at 3%=\$6,000 increase
- 16/17 Taxes \$1,296.75
- 17/18 Taxes \$1,276.59
- Tax **Decrease** (\$20.16), or 1.55% less

Assessed Value	\$206,000
Less – Homestead Exemption	<u>(25,000)</u>
Taxable Value of Home	\$181,000

2017-2018 First TRIM Public Hearing

Public Hearing on 2017-2018 Proposed Millage Rates

Proposed Tentative Budget

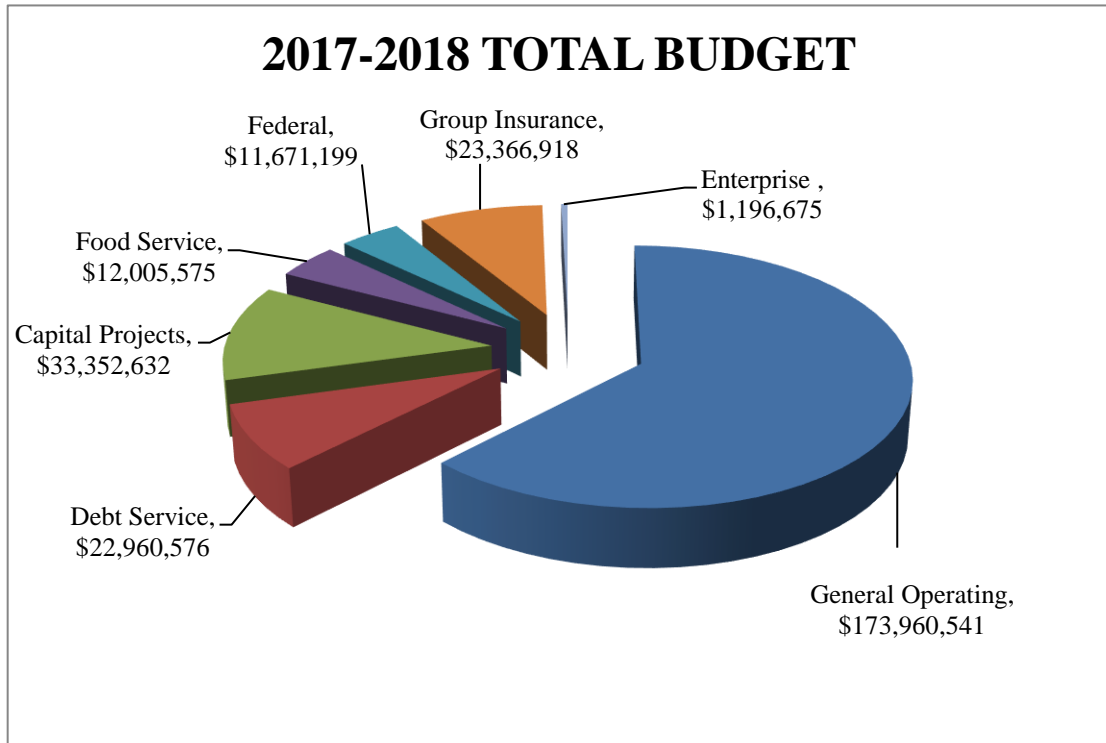
	2016-2017	2017-2018	Difference
General Operating	\$ 171,597,683	\$ 173,960,541	\$ 2,362,858
Debt Service	22,185,013	22,960,576	775,563
Capital Projects	51,985,021	33,352,632	(18,632,389)
Special Revenue - Food Services	11,716,239	12,005,575	289,336
Special Revenue - Federal	10,479,644	11,671,199	1,191,555
Group Insurance	17,567,868	23,366,918	5,799,050
Enterprise Fund	1,211,183	1,196,675	(14,508)
Grand Total	\$ 286,742,651	\$ 278,514,116	\$ (8,228,535)

2017-2018 First TRIM Public Hearing

Public Hearing on 2017-2018
Proposed Tentative Budget

**THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY
TENTATIVE BUDGET BOOK
2017-18**

July 25, 2017



Fund	Description	2016-2017	2017-18	Difference
100	General Operating	\$ 171,597,683	\$ 173,960,541	\$ 2,362,858
200	Debt Service	22,185,013	22,960,576	775,563
300	Capital Projects	51,985,021	33,352,632	(18,632,389)
400 FS	Food Service	11,716,239	12,005,575	289,336
400 OTHER	Federal	10,479,644	11,671,199	1,191,555
700	Group Insurance	17,567,868	23,366,918	5,799,050
900	Enterprise	1,211,183	1,196,675	(14,508)
TOTALS		\$ 286,742,651	\$ 278,514,117	\$ (8,228,534)

Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer



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**The School Board of Indian River County, Florida
Tentative Budget Book
for the fiscal year ended June 30, 2018**

Table of Contents

	<u>Page</u>
Transmittal Letter.....	1
General Operating Fund	
TRIM Notices and Tax Rates.....	3
Other General Fund Information and Statistics.....	9
Debt Service Fund.....	102
Capital Projects Fund.....	106
Federal Projects Fund.....	112
Food Services Fund.....	116
Medical Insurance Trust Fund.....	122
Enterprise Fund.....	124
Budget Calendar.....	126
Who to Call.....	128



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July 25, 2017

To the Citizens of Indian River County:

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

Fund 100 is the section of the budget that is usually discussed at School Board meetings and workshops. It includes the salaries of teachers, administrators, bus drivers, secretaries, maintenance workers, and most other personnel in the system with the exception of cafeteria workers and federal grant personnel who are in Fund 400. Sixty seven percent of operating expenditures in 2017-2018 will be spent for salaries, benefits and substitute employee costs. This leaves thirty three cents out of every dollar to purchase supplies, equipment, gasoline, utilities and other materials that are necessary in the operation of the school system. Fund 100 is supported primarily from the Florida Education Finance Program (FEFP) which combines state and local funds to provide an equitable funding base for each student in Florida. The 2017-18 FEFP 2nd calculation shows an increase in total state and local funds of \$2.1million dollars when compared to the 4th FEFP calculation for 2016-2017. In Indian River County, approximately 66% of the FEFP funds will be generated through local property tax.

The focus in General Operations this year is to continue to implement legislative changes made to Florida Statutes as a result of HB 7069 during the 2017/18 Legislative Session and continuing to comply with the class size constitutional amendment. The Board's policy is to maintain a minimum of 5% operating reserve in order to maintain a strong financial base, which is a minimal fund balance reserve that bond rating companies and auditing groups use to assess the district's financial solvency.

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

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

In Fund 400, Special Revenue, the lion's share of the budget consists of approximately \$5.6 million in Federal Title I grant funds as well as approximately \$4.4 million of Individual with Disabilities Act (IDEA) funds.

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

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

Sincerely,

Mark J. Rendell

Mark J. Rendell, Ed.D.
Superintendent



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TRIM NOTICES AND TAX RATES

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 4.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2017-2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.305 Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	7.053

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 515,000	\$ 1,418,041	\$ -	\$ 18,194,507	\$ -	\$ -	\$ 20,127,548
State Sources	45,302,024	568,323	859,216	98,306	-	-	\$ 46,827,869
Local Sources	97,720,767	20,200	26,601,930	1,605,723	21,864,205	808,800	\$ 148,621,625
TOTAL REVENUES	143,537,791	2,006,564	27,461,146	19,898,536	21,864,205	808,800	\$ 215,577,042
Transfers In	5,383,949	12,238,364	-	-	1,566,666	-	\$ 19,188,979
Nonrevenue Sources	135,000	-	-	-	-	-	\$ 135,000
Fund Balances - July 1, 2017	24,903,801	8,715,648	5,891,486	0	(63,953)	387,875	\$ 39,834,858
TOTAL REVENUES AND BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 19,898,536	\$ 23,366,918	\$ 1,196,675	\$ 274,735,879

EXPENDITURES

Instruction	\$ 101,458,439	\$ -	\$ -	-	\$ -	\$ -	\$ 101,458,439
Pupil Personnel Services	3,815,371	-	-	1,515,141	-	-	\$ 5,330,512
Instructional Media Services	1,842,884	-	-	-	-	-	\$ 1,842,884
Instructional & Curriculum Development	4,197,870	-	-	2,406,533	-	-	\$ 6,604,403
Instructional Staff Training	1,777,293	-	-	1,121,913	-	-	\$ 2,899,206
Instructional Technology	10,308,210	-	-	-	-	-	\$ 10,308,210
Board of Education	2,158,027	-	-	-	-	-	\$ 2,158,027
General Administration	887,417	-	-	523,382	-	-	\$ 1,410,799
School Administration	9,126,578	-	-	-	-	-	\$ 9,126,578
Facilities Acquisition & Construction	628,305	-	15,497,579	-	-	-	\$ 16,125,885
Fiscal Services	1,180,893	-	-	-	-	-	\$ 1,180,893
Food Services	-	-	-	9,310,260	-	-	\$ 9,310,260
Central Services	2,384,835	-	-	5,765	22,241,072	-	\$ 24,631,672
Pupil Transportation Services	4,763,248	-	-	131,404	-	-	\$ 4,894,652
Operation of Plant	12,478,414	-	-	-	-	-	\$ 12,478,414
Maintenance of Plant	2,762,313	-	-	-	-	-	\$ 2,762,313
Administrative Technology	3,474,650	-	-	-	-	-	\$ 3,474,650
Community Services	-	-	-	137,737	-	805,621	\$ 943,358
Debt Service	94,155	13,060,217	-	-	-	-	\$ 13,154,372
TOTAL EXPENDITURES	\$ 163,338,901	\$ 13,060,217	\$ 15,497,579	\$ 15,152,135	\$ 22,241,072	\$ 805,621	\$ 230,095,526
Transfers Out	\$ 2,433,926	\$ -	\$ 16,755,053	\$ -	-	-	\$ 19,188,979
Fund Balances - June 30, 2018	\$ 8,187,714	\$ 9,900,359	\$ 1,100,000	\$ 4,746,401	\$ 1,125,846	\$ 391,054	\$ 25,451,375
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 19,898,536	\$ 23,366,918	\$ 1,196,675	\$ 274,735,879

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy

A. Initially proposed tax levy.....	\$ 121,679,652
B. Less tax reductions due to Value Adjustment Board	
and other assessment changes	\$ 290,320
C. Actual property tax levy	\$ 121,389,332
This year's proposed tax levy	\$ 124,685,049

A portion of the tax levy is required under state law in order for the school board to receive **\$43,473,415** in state education grants. The required portion has **increased** by **0.25** percent, and represents approximately **six-tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board. All concerned citizens are invited to a public hearing on the tax increase to be held on July 25, 2017 at 5:01 p.m. in the School Board meeting room located at the J.A. Thompson Administrative Center at 6500 57th Street, Vero Beach, Florida.

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

The Indian River County School District will soon consider a measure to continue to impose a 1.50 mill property tax for the Capital Outlay projects listed herein. This tax is in addition to the School Board's proposed tax of 7.053 mills for operating expenses and is proposed solely at the discretion of the School Board.

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

The Capital Outlay Tax will generate approximately \$24,456,752 to be used for the following projects:

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

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

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

MOTOR VEHICLE PURCHASES

Purchase of Motor Vehicles
Purchase of Ten (10) School Buses

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

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

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

Series 2010, 2014, 2016 Certificates of Participation

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

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

PURCHASE OF REAL PROPERTY

CONSTRUCTION OF SCHOOL FACILITIES

PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES

PURCHASE OF VEHICLES TO TRANSPORT STUDENTS

RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES

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

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

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

PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER

All concerned citizens are invited to a public hearing to be held on **July 25, 2017 at 5:01 PM.** in the Indian River County School Board meeting room, **6500, 57th Street, Vero Beach, Florida.** A DECISION on the proposed CAPITAL OUTLAY TAXES will be made at this hearing.



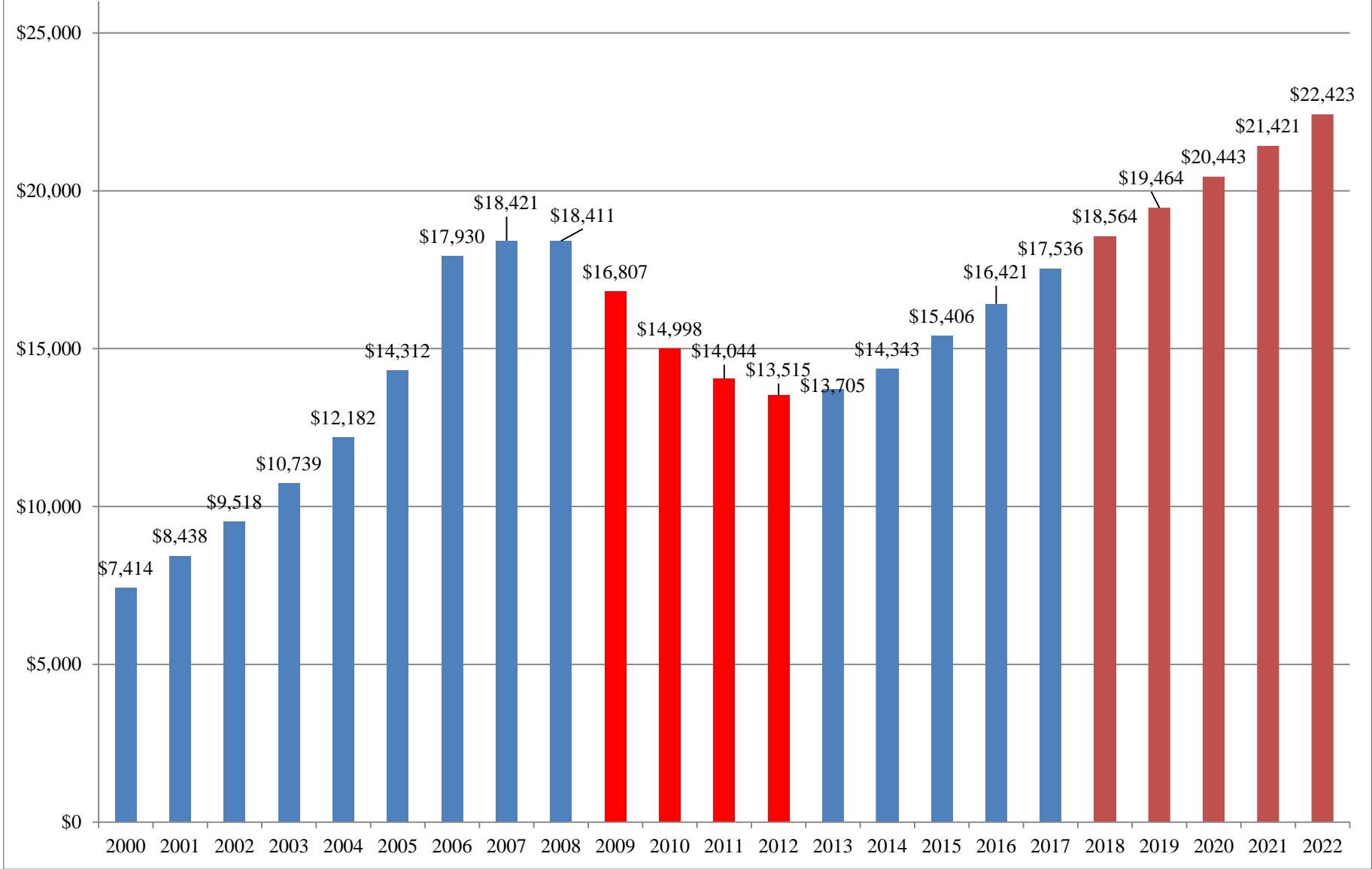
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GENERAL FUND

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

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

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
March 7, 2017



Estimated 2016-2017 Indian River School District Taxes

	<u>2016</u>	<u>2017</u>	<u>Difference</u>
1 Estimated Taxable Value =	\$ 16,421,005,663	\$ 17,678,299,914	7.66%

MILLAGE RATE COMPARISON			
DESCRIPTION	2016-17	2017-18	DIFFERENCE
2 Required Local Effort	4.562	4.305	(0.257)
3 Discretionary	0.748	0.748	0.000
4 Capital Projects	1.500	1.500	0.000
5 Special Referendum Millage	0.600	0.500	(0.100)
6 Total Millage	7.410	7.053	(0.357)

SAMPLE HOME TAX BILL - No Change in Property Value			
7 Assessed Val.		\$200,000	
8 Homestead		<u>(\$25,000)</u>	
9 Taxable Value		\$175,000	
TAXES	2016-17	2017-18	DIFFERENCE
10 Required Local Effort	\$798.35	\$753.38	(\$44.98)
11 Discretionary	\$130.90	\$130.90	\$0.00
12 Capital Projects	\$262.50	\$262.50	\$0.00
13 Special Referendum Millage	\$105.00	\$87.50	(\$17.50)
14 Total School District Taxes	\$1,296.75	\$1,234.28	(\$62.47)

SAMPLE HOME TAX BILL -Increase in Property Value 7.66% with 3% Save Our Homes Cap

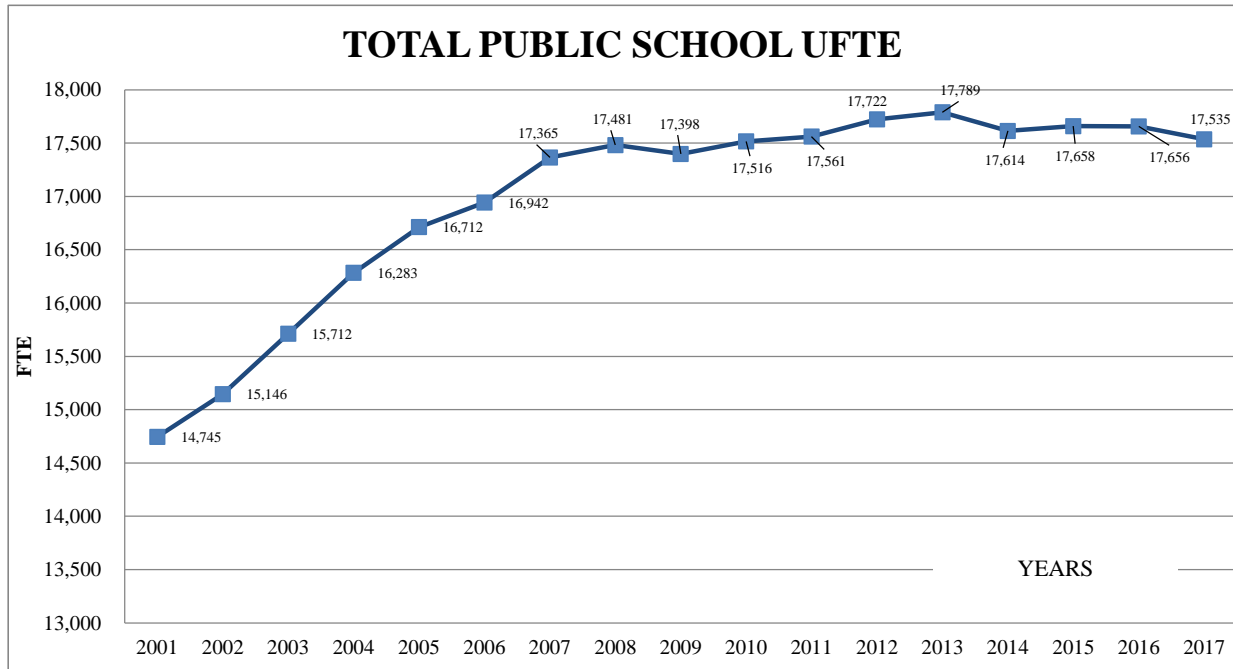
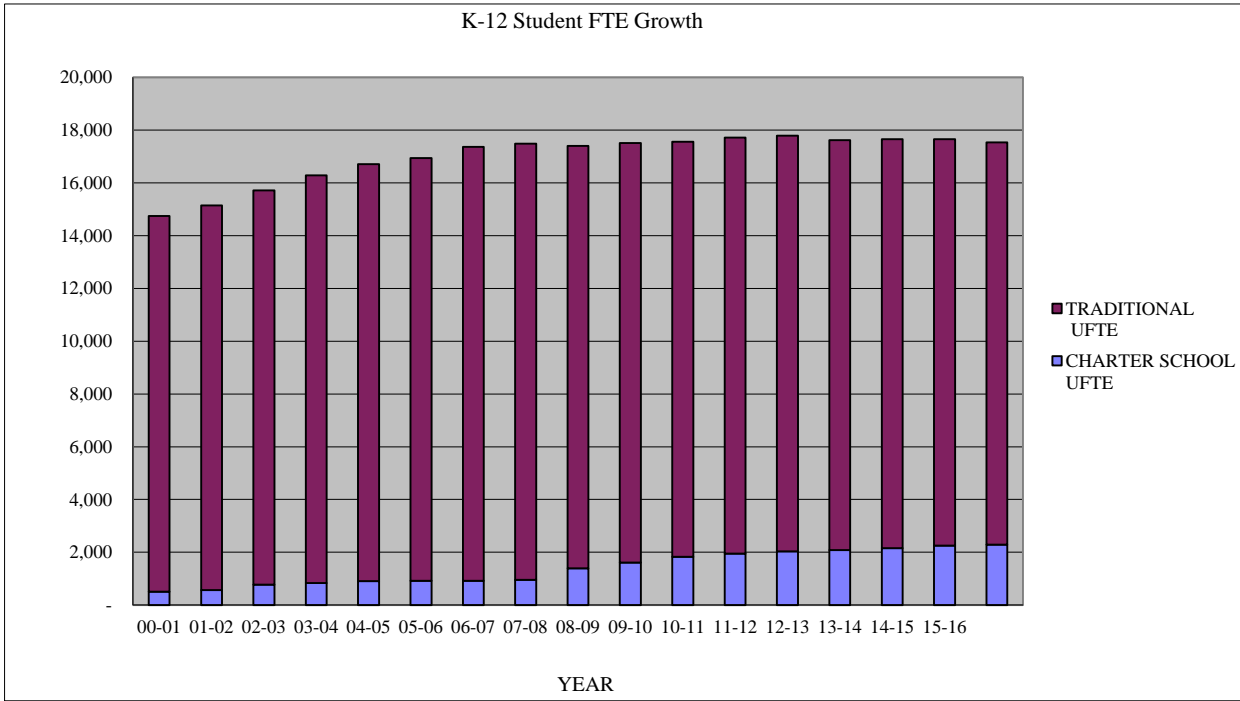
15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	<u>(\$25,000)</u>	<u>(\$25,000)</u>	\$0
17 Taxable Value	\$175,000	\$181,000	\$6,000
TAXES	2016-17	2017-18	DIFFERENCE
18 Required Local Effort	\$798.35	\$779.21	(\$19.15)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$105.00	\$90.50	(\$14.50)
22 Total School District Taxes	\$1,296.75	\$1,276.59	(\$20.16)

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

1997-1998 THROUGH 2017-2018

<u>SCHOOL YEAR</u>	<u>TRADITIONAL</u>	<u>TRADITIONAL GAIN (LOSS)</u>	<u>CHARTERS</u>	<u>CHARTER GAIN (LOSS)</u>	<u>NET ANNUAL GAIN</u>	<u>CUMULATIVE GAIN</u>	<u>GRAND TOTAL</u>
1997-1998	14,080	N/A	0	N/A	N/A	N/A	14,080
1998-1999	14,044	-36	270	N/A	-36	-36	14,314
1999-2000	14,157	113	379	109	222	186	14,536
2000-2001	14,236	79	505	126	205	391	14,741
2001-2002	14,583	347	563	58	405	796	15,146
2002-2003	14,941	358	767	204	562	1,358	15,708
2003-2004	15,458	517	829	62	579	1,937	16,287
2004-2005	15,822	364	907	78	442	2,379	16,729
2005-2006	16,020	198	923	16	214	2,593	16,943
2006-2007	16,450	430	915	-8	422	3,015	17,365
2007-2008	16,531	81	950	35	116	3,131	17,481
2008-2009	16,012	-519	1,386	436	-83	3,048	17,398
2009-2010	15,904	-108	1,612	226	118	3,166	17,516
2010-2011	15,742	-162	1,829	217	55	3,221	17,571
2011-2012	15,768	26	1,954	125	151	3,372	17,722
2012-2013	15,741	-27	2,049	95	68	3,440	17,790
2013-2014	15,523	-218	2,091	42	-176	3,264	17,614
2014-2015	15,497	-26	2,161	70	44	3,308	17,658
2015-2016	15,404	-93	2,252	91	-2	3,306	17,656
2016-2017	15,251	-153	2,284	32	-121	3,185	17,535
*PROJECTED 2017-2018	15,245	-6	2,295	11	5	3,190	17,540
*Recalibrated projections							
SOURCE:							
DOE Form A - FTE Web Forecasting							

K-12 Student Enrollment Graphs



FTE History

UNWEIGHTED FTE

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

WEIGHTED FTE

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAM	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL	RECALIBRATED ACTUAL
Basic K-3 (101)	3,791.49	4,090.79	4,295.23	4,303.69	4,275.70	4,328.42	4,333.53	4,595.81	4,674.97	4,817.78	4,635.07	4,563.33	4,465.31
Basic - 4-8 (102)	4,966.42	4,909.34	4,946.36	5,111.69	5,149.57	5,173.02	5,259.05	5,299.17	5,234.90	5,288.84	5,352.25	5,363.06	5,367.65
Basic - 9-12 (103)	3,947.16	3,898.25	3,954.07	3,892.74	3,789.28	3,776.27	3,773.11	3,761.91	3,941.13	3,866.43	3,935.84	3,967.64	3,799.23
ESOL	728.11	860.28	979.99	949.56	934.99	1,035.53	1,086.09	1,037.11	1,053.45	832.88	719.47	714.19	788.64
Total Basic/At Risk	13,433.18	13,758.67	14,175.65	14,257.68	14,149.55	14,313.24	14,451.79	14,694.01	14,904.45	14,805.93	14,642.64	14,608.22	14,420.82
ESE - Level 1 (111)	912.75	805.88	772.10	781.65	801.42	797.60	856.42	880.17	890.72	940.74	870.77	866.51	941.21
ESE - Level 2 (112)	1,272.44	1,389.86	1,413.05	1,327.93	1,313.96	1,281.70	1,261.59	1,232.80	1,263.09	1,250.95	1,296.18	1,343.53	1,358.01
ESE - Level 3 (113)	1,204.39	1,158.64	1,096.86	1,120.12	1,079.26	1,067.29	1,002.78	928.96	875.98	837.04	885.93	898.79	875.85
ESE - Level 4 (254)	417.52	310.98	304.69	317.73	386.06	373.37	387.21	422.31	384.29	365.90	380.16	427.52	434.68
ESE - Level 5 (255)	226.88	170.28	155.25	156.67	178.37	183.87	178.84	185.06	183.95	174.81	148.44	204.68	117.25
Total Exceptional	4,033.99	3,835.64	3,741.95	3,704.10	3,759.07	3,703.83	3,686.84	3,649.29	3,598.03	3,569.44	3,581.47	3,741.04	3,727.01
Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55
Total - Career Education	641.22	624.11	663.25	645.27	608.28	561.52	573.81	568.13	538.04	443.55	458.07	404.62	423.55
Total Reported WFTE	18,108.39	18,218.42	18,580.85	18,607.05	18,516.90	18,578.59	18,712.43	18,911.43	19,040.52	18,818.91	18,682.19	18,753.87	18,571.38
Additional "Add on" WFTE	94.68	92.64	105.12	150.24	119.70	114.66	176.28	202.48	234.98	399.00	359.16	362.92	254.59
GRAND TOTAL	18,203.07	18,311.06	18,685.97	18,757.29	18,636.60	18,693.25	18,888.71	19,113.91	19,275.50	19,217.92	19,041.35	19,116.79	18,825.97

School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Conference Report

Line #		2016-17 FEFP 4th Calculation	2017-18 FEFP Conference Report	Difference	% inc(dec)
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	19,194.47	368.50	1.96%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,535,645,414	1,114,639,851.00	6.79%
4	BSA	\$4,160.71	\$4,133.64	(\$27.07)	-0.65%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxD CD	\$4,141.99	\$4,137.77	(\$4.21)	-0.10%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	78,111,608	134,688	0.17%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 94,946,846	\$ (1,393)	0.00%
	Less RLE	(71,616,604)	(72,538,652)	(922,048)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 22,408,194	\$ (883,272)	-3.79%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 22,408,194	\$ (883,272)	-3.79%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 42,497,311	\$ (996,555)	-2.29%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,538,652	\$ 922,048	1.29%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,591,996	800,400	6.79%
30	Total Local Funding	\$ 83,408,200	\$ 85,130,648	\$ 1,722,448.00	2.07%
31	Total State and Local Funding	\$ 126,902,066	\$ 127,627,959	\$ 725,893	0.57%
32	Total Funding Adjustment			\$ 725,893	
33	Total Funds per UFTE	7,236.98	7,276.01	\$ 41.38	0.57%

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

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

School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Special Session Conference Report

Line #		2016-17 FEFP 4th Calculation	2017-18 FEFP Special Session HB 3A	Difference	% inc(dec)
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	19,194.47	368.50	1.96%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,535,645,414	1,114,639,851.00	6.79%
4	BSA	\$4,160.71	\$4,203.95	\$43.24	1.04%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxDCD	\$4,141.99	\$4,208.15	\$66.17	1.60%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	79,440,226	1,463,306	1.88%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 96,275,464	\$ 1,327,225	1.40%
	Less RLE	(71,616,604)	(72,437,647)	(821,043)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 23,837,817	\$ 546,351	2.35%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 23,837,817	\$ 546,351	2.35%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 43,926,934	\$ 433,068	1.00%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,437,647	\$ 821,043	1.15%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,591,996	800,400	6.79%
30	Total Local Funding	\$ 83,408,200	\$ 85,029,643	\$ 1,621,443.00	1.94%
31	Total State and Local Funding	\$ 126,902,066	\$ 128,956,577	\$ 2,054,511	1.62%
32	Total Funding Adjustment			\$ 2,054,511	
33	Total Funds per UFTE	7,236.98	7,351.76	\$ 117.13	1.62%

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

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

**School District of Indian River County
Analysis of 2016-17 FEFP 4th Calculation vs 2017-18 Special Session Conference Report**

Line #		2016-17 FEFP	2017-18 FEFP	Difference	% inc(dec)
		4th Calculation	2nd FEFP Calculation		
1	UFTE	17,535.23	17,540.92	5.69	0.03%
2	WFTE	18,825.97	18,877.69	51.72	0.27%
3	Taxable Assessed Value (TAV)	\$16,421,005,563	\$17,535,645,414	1,114,639,851.00	6.79%
4	BSA	\$4,160.71	\$4,203.95	\$43.24	1.04%
5	DCD	0.9955	1.001	0.0055	0.55%
6	BSAxD CD	\$4,141.99	\$4,208.15	\$66.17	1.60%
7	Base FEFP Funding (WFTE X BSA X DCD)	77,976,920	79,440,226	1,463,306	1.88%
	Declining Enrollment Supplement	131,201	0	(131,201)	100.00%
8	Safe Schools	400,938	425,252	24,314	6.06%
9	ESE Guaranteed Allocation	5,387,030	5,321,360	(65,670)	-1.22%
10	Supplemental Academic Instruction	4,008,821	4,010,841	2,020	0.05%
12	Instructional Materials	1,407,080	1,405,734	(1,346)	-0.10%
13	Student Transportation	3,714,572	3,755,621	41,049	1.11%
14	Digital Classroom Allocation	775,076	772,831	(2,245)	100.00%
15	Teachers Classroom Supply Assistance	283,497	284,038	541	0.19%
16	Reading Allocation	863,104	859,561	(3,543)	-0.41%
	Gross State FEFP	\$ 94,948,239	\$ 96,275,464	\$ 1,327,225	1.40%
	Less RLE	(71,616,604)	(72,891,166)	(1,274,562)	
18	Proration to Appropriation	(45,021)	-	45,021	
19	Additional Allocation	4,852	-	(4,852)	
20	Prior Year Adjustment			0	
21	Net State FEFP	\$ 23,291,466	\$ 23,384,298	\$ 92,832	0.40%
21	Adj for McKay Scholarships		-	\$ -	
22	Adj for Instr Matls Scholarships	-	-	\$ -	
23	Adj for Prior Yr Scholarship Adj	-	-	\$ -	
24	Adjusted Net State FEFP	\$ 23,291,466	\$ 23,384,298	\$ 92,832	0.40%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,353,184	19,241,292	(111,892)	-0.58%
26	Discretionary Lottery/School Recognition	849,216	847,825	(1,391)	-0.16%
	Total Categorical Funding	20,202,400	20,089,117	(113,283)	
27	Total State Funding	\$ 43,493,866	\$ 43,473,415	\$ (20,451)	-0.05%
	Local Funding				
28	Total RLE	\$ 71,616,604	\$ 72,891,166	\$ 1,274,562	1.78%
29	Total Discretionary Taxes from 0.748 Mills	11,791,596	12,694,434	902,838	7.66%
30	Total Local Funding	\$ 83,408,200	\$ 85,585,600	\$ 2,177,400.00	2.61%
31	Total State and Local Funding	\$ 126,902,066	\$ 129,059,015	\$ 2,156,949	1.70%
32	Total Funding Adjustment			\$ 2,156,949	
33	Total Funds per UFTE	7,236.98	7,357.60	\$ 122.97	1.70%

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

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

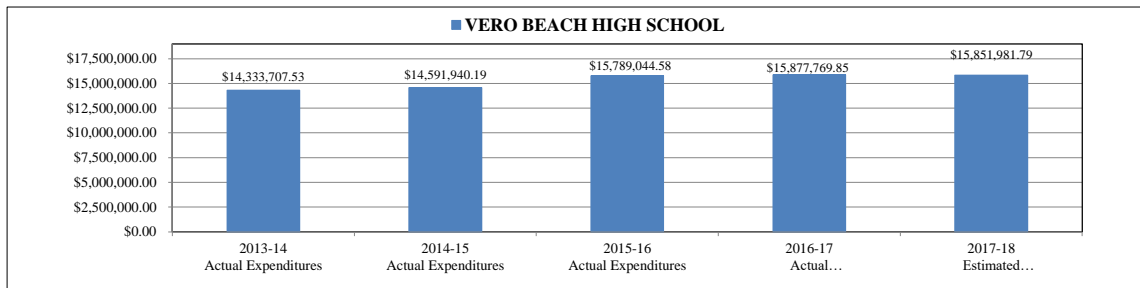
School District of Indian River County
2015-16 Cost Factors vs. 2016-17 Cost Factors

Group 1 <u>Program Title</u>	<u>Cost Factor</u>		<u>Net Change</u>	<u>Percent Change</u>
	<u>2016-2017</u>	<u>2017-2018</u>		
Basic Education K-3 (101)	1.103	1.107	0.004	0.36%
Basic Education 4-8 (102)	1.000	1.000	0.000	0.00%
Basic Education 9-12 (103)	1.001	1.001	0.000	0.00%
Basic Education with ESE Services K-3 (111)	1.103	1.107	0.004	0.36%
Basic Education with ESE Services 4-8 (112)	1.000	1.000	0.000	0.00%
Basic Education with ESE Services 9-12 (113)	1.001	1.001	0.000	0.00%
Group 2				
English for Speakers of Other Languages (ESOL) (130)	1.194	1.212	0.018	1.51%
Exceptional Student Education - Support Level 4 (254)	3.607	3.619	0.012	0.33%
Exceptional Student Education - Support Level 5 (255)	5.376	5.526	0.150	2.79%
Special Programs for Career Education (300)	1.001	1.001	0.000	0.00%

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

Function	Description	Actual 2014-2015	Actual 2015-2016	Estimated 2016-2017	Proposed Budget 2017-2018	Increase (Decrease)
FEDERAL:						
1	3191 ROTC	\$ 153,346	\$ 138,107	\$ 129,781	\$ 165,000	\$ 35,219
2	3202 Medicaid Reimbursement	369,546	302,114	647,490	350,000	(297,490)
3	3230 Education for the Handicapped	-	4,158	-	-	-
4	3280 Federal through local	-	20,000	-	-	-
5	TOTAL FEDERAL DIRECT	\$ 522,892	\$ 464,379	\$ 777,271	\$ 515,000	\$ (262,271)
STATE:						
6	3310 Florida Education Finance Program	20,301,641	19,156,228	22,714,631	\$ 23,384,298	\$ 669,667
7	3315 Workforce Development	1,059,190	1,051,473	1,073,315	1,081,854	8,539
8	3317 Workforce Development - Performance Bonus	70,559	84,472	22,970	-	(22,970)
9	3323 Withheld for SBE Administrative Expense	10,234	10,105	-	10,105	10,105
10	3343 State License Tax	150,008	148,065	142,919	150,000	7,081
11	3344 Lottery Funds	63,689	-	293,593	-	(293,593)
12	3355 Class Size Reduction	19,310,219	19,103,361	19,359,781	19,241,292	(118,489)
13	3361 Lottery School Recognition	353,689	978,174	555,699	847,825	292,126
14	3371 Voluntary Pre-K Program	472,588	511,475	464,481	540,000	75,519
15	3399 Other Miscellaneous State	50,633	478,739	439,965	46,650	(393,315)
16	TOTAL STATE	\$ 41,842,450	\$ 41,522,092	\$ 45,067,354	\$ 45,302,024	\$ 234,670
LOCAL:						
17	3411 District School Tax	81,167,567	86,595,347	83,408,200	85,585,600	\$ 2,177,400
18	3421 Tax Redemptions	543,326	564,515	906,112	500,000	(406,112)
19	3411 Special Election Millage (0.60)(0.50)	8,230,893	8,873,989	9,525,606	8,485,585	(1,040,021)
20	3423 Tax collector fees returned	70	24	9	-	(9)
21	3425 Rent	146,534	151,299	154,014	150,000	(4,014)
22	3431 Interest on Investments	193,933	237,185	255,554	225,000	(30,554)
23	3433 Increase in FMV of investments	-	25,520	(17,849)	-	17,849
24	3440 Gifts, Grants and Bequests	241,085	288,102	269,702	524,732	255,030
25	3460 Adult Student Fees	225,225	209,439	227,690	225,850	(1,840)
26	3473 School Age Childcare	191,397	195,170	198,791	190,000	(8,791)
27	3491 Bus Fees	74,616	76,894	71,616	55,000	(16,616)
28	3493 Sale of Junk	939	-	-	-	-
29	3494 Federal Indirect	508,539	347,761	535,333	615,000	79,667
30	3495 Misc. Local Revenue	1,839,225	1,583,459	1,931,483	829,000	(1,102,483)
31	3497 Refunds of prior year expenditures	1,510	29,789	4,097	-	(4,097)
32	3498 Collections for lost / damaged textbooks	-	12,772	7,796	-	(7,796)
33	3499 Receipt of Food Services Indirect Costs	220,453	267,718	267,463	335,000	67,537
34	TOTAL LOCAL	\$ 93,585,312	\$ 99,458,983	\$ 97,745,616	\$ 97,720,767	\$ (24,849)
35	TOTAL ESTIMATED REVENUES	135,950,654	141,445,454	143,590,241	143,537,791	(52,450)
OTHER FINANCING SOURCES:						
36	3630 Transfers from Capital	\$ 3,846,889	\$ 3,962,140	\$ 4,173,675	\$ 5,383,949	\$ 1,210,274
37	3730 Sale of Fixed Assets	243,227	83,023	141,710	135,000	(6,710)
38	3740 Insurance Loss Recoveries	9,294	580,263	58,994	-	(58,994)
39	TOTAL OTHER SOURCES	\$ 4,099,410	\$ 4,625,426	\$ 4,374,379	\$ 5,518,949	\$ 1,144,570
		140,050,064	146,070,880	147,964,620	149,056,740	1,092,120
FUND BALANCES:						
40	Nonspendable	\$ 310,238	\$ 305,455	\$ 305,455	\$ 305,455	\$ -
41	Restricted	8,031,520	7,978,584	7,978,584	9,165,918	1,187,334
42	Unrestricted:					
43	Assigned	7,911,660	13,467,742	13,467,742	15,432,428	1,964,686
44	Unassigned	7,672,358	4,302,179	4,302,179	-	(4,302,179)
45	TOTAL FUND BALANCES	\$ 23,925,776	\$ 26,053,960	\$ 26,053,960	\$ 24,903,801	\$ (1,150,159)
TOTAL ESTIMATED REVENUES, OTHER SOURCES AND FUND BALANCES						
46		\$ 163,975,840	\$ 172,124,840	\$ 174,018,580	\$ 173,960,541	\$ (58,039)
47	Total Unweighted FTE Students	17,658	17,656	17,535	17,540	5
48	Total Funding & Balances per FTE	9,286	9,749	9,924	9,918	(6)
49	FEFP & Taxes Total	\$ 121,133,116	\$ 125,833,110	\$ 126,038,311	\$ 129,059,015	\$ 1,574,571

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



		VERO BEACH HIGH SCHOOL					
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$677,043.19	\$598,670.08	\$540,088.23	\$544,355.25	\$465,038.69	(\$79,316.56)
000	(GF)NON-DISCR SALARY (DIST)	\$11,171,746.40	\$11,534,695.24	\$11,812,762.65	\$12,173,255.69	\$12,060,429.07	(\$112,826.62)
006	COMMUNICATIONS (DISTRICT)	\$3,721.31	\$3,761.98	\$4,110.82	\$4,149.14	\$4,274.00	\$124.86
008	ELECTRICAL	\$1,170,744.06	\$1,052,530.58	\$962,684.95	\$987,707.96	\$998,058.00	\$10,350.04
074	FLORIDA TEACHER LEAD (DIST)	\$39,708.83	\$34,575.37	\$34,804.41	\$34,682.10	\$0.00	(\$34,682.10)
075	TEXTBOOK ALLOCATION (FTE)	\$43,399.23	\$47,546.24	\$0.00	\$0.00	\$286,669.76	\$286,669.76
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$14,903.60	\$20,166.30	\$9,152.36	\$13,697.23	\$16,159.00	\$2,461.77
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,157.92	\$13,978.77	\$22,471.56	\$16,096.12	\$56,346.54	\$40,250.42
080	SCIENCE LAB MATERIALS (FTE)	\$4,134.20	\$4,235.67	\$4,098.86	\$4,220.30	\$4,536.34	\$316.04
081	CLOSING THE ACHIEVEMENT GAP	\$2,028.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$135,999.96	\$134,458.64	\$133,289.49	\$133,500.00	\$210.51
085	ADVANCED PLACEMENT (FTE)	\$180,884.39	\$218,134.34	\$248,089.61	\$305,673.76	\$554,813.91	\$249,140.15
092	DISTRCT SUPP STUdT COMPETITION	\$0.00	\$4,644.95	\$4,750.95	\$4,514.00	\$0.00	(\$4,514.00)
094	TERMINAL PAY	\$0.00	\$0.00	\$180,931.61	\$154,460.06	\$0.00	(\$154,460.06)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.78	\$0.00	\$0.00	\$0.00	\$0.00
501	DIST SUPP - GRADUATION COSTS	\$4,982.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$551.15	\$0.00	(\$551.15)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$11,178.53	\$5,587.24	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$6,981.64	\$4,579.10	\$21,120.35	\$8,672.70	\$0.00	(\$8,672.70)
510	VBHS FLOOD	\$820.81	\$0.00	\$368,096.92	\$159,377.58	\$0.00	(\$159,377.58)
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$206.18	\$0.00	(\$206.18)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	(\$24,400.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$11,201.70	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$13,114.61	\$0.00	(\$13,114.61)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$67,369.44	\$128.34	(\$67,241.10)
540	0.25 CRITICAL NEEDS MILLAGE	\$96,471.90	\$172,351.58	\$577,423.10	\$599,954.23	\$0.00	(\$599,954.23)
541	0.35 CRITICAL NEEDS MILLAGE	\$73,911.97	\$1,940.90	\$97.57	\$97.60	\$0.00	(\$97.60)
544	DISTRICTWIDE MOVING	\$0.00	\$423.45	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$388,311.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$615.36)	\$0.00	\$615.36
548	WATER,SEWER, GARBAGE (DIST)	\$54,775.76	\$76,377.31	\$63,407.69	\$67,165.20	\$80,332.00	\$13,166.80
549	BOTTLED GAS (PROPANE) (DIST)	\$15,964.78	\$11,166.78	\$10,056.21	\$9,420.31	\$10,182.00	\$761.69
555	2012-13 RETRO PAY	\$84,165.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$87,420.50	\$417,825.98	\$83,629.29	\$91,705.05	\$754,375.70	\$662,670.65
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$7,271.70	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$191,996.08	\$191,996.08
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$11,974.04	\$1,985.48	(\$9,988.56)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$263,122.00	\$0.00	\$0.00	\$0.00
579	COURSE & CREDIT RECOVERY	\$0.00	\$6,746.87	\$8,015.49	\$6,820.50	\$0.00	(\$6,820.50)
580	IRCEA SUPPLEMENTS	\$187,214.54	\$180,816.88	\$201,473.22	\$194,581.07	\$191,934.00	(\$2,647.07)
582	END OF COURSE BOOT CAMP/CONSUMABLE SHIPPING	\$8,200.84	\$8,948.90	\$10,356.35	\$2,453.59	\$9,311.63	\$6,858.04
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$62,160.00	\$0.00	(\$62,160.00)
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$7,677.36	\$4,664.40	\$0.00	(\$4,664.40)
589	IRFIL EXPENSES	\$5,885.82	\$5,055.68	\$4,572.56	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$680.34	\$0.00	\$1,391.00	\$0.00	(\$1,391.00)
591	CUSTODIAL SUBSTITUTES	\$1,482.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$2,493.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$70,340.59	\$29,387.70	\$0.00	(\$29,387.70)
598	SICK LEAVE BUYBACK	\$5,153.07	\$3,343.87	\$3,540.39	\$8,283.59	\$0.00	(\$8,283.59)
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$8,586.25	\$8,586.25
905	DORI SLOSBERG	\$0.00	\$18,820.00	\$11,662.50	\$23,325.00	\$23,325.00	\$0.00
907	HIGH SCHOOL STEM GRANT	\$0.00	\$89.76	\$0.00	\$0.00	\$0.00	\$0.00
916	BIOTECH ACADEMISS-VB & SR HIGH	\$0.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$82,562.70	\$115,209.17	\$0.00	(\$115,209.17)
TOTALS		\$14,333,707.53	\$14,591,940.19	\$15,789,044.58	\$15,877,769.85	\$15,851,981.79	(\$25,788.06)

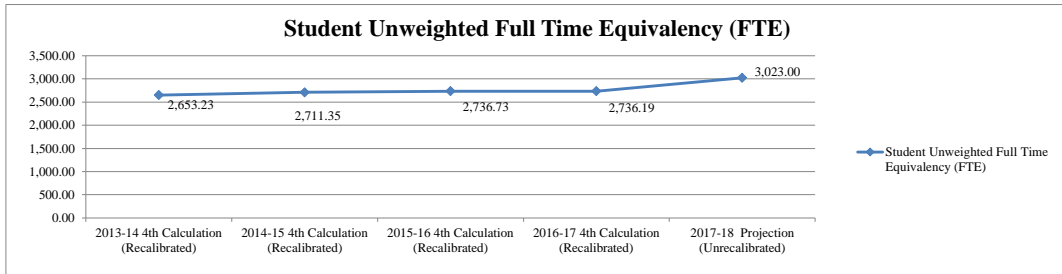
**School District of Indian River County
General Operating Budget
Facility 0031**

Staffing Summary (Full Time Equivalent)

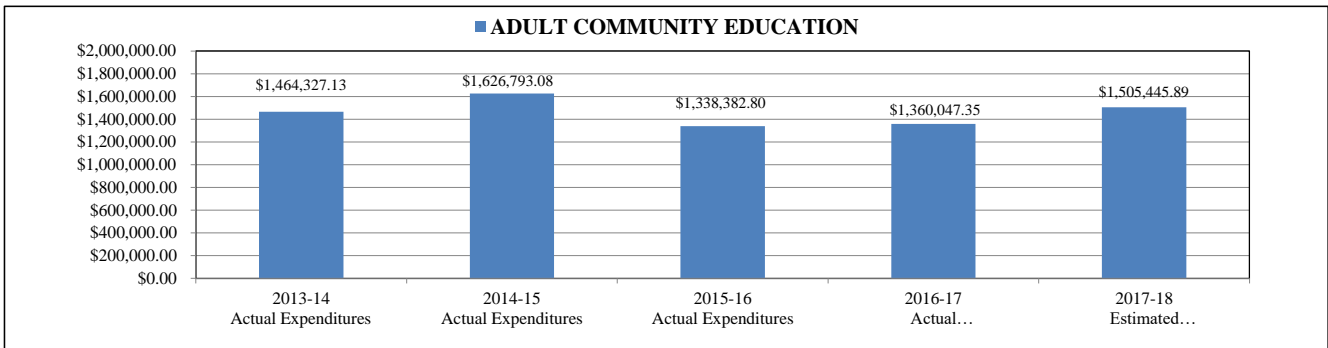
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC DIRECTOR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

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	2,653.23	2,711.35	2,736.73	2,736.19	3,023.00



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



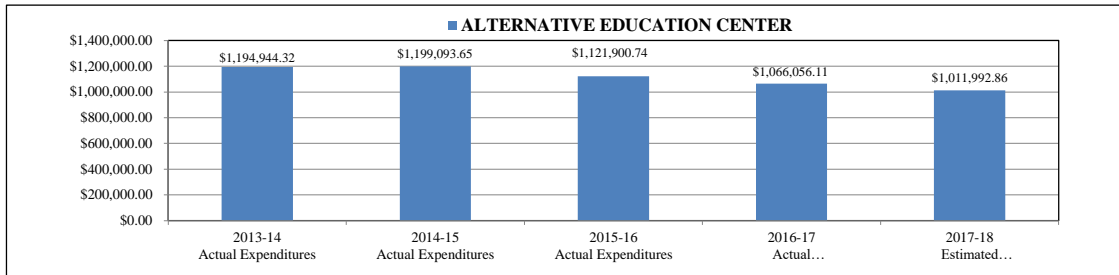
ADULT COMMUNITY EDUCATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$269.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$14.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
610	ADULT EDUCATION-GENERAL	984,014.72	1,175,352.57	\$872,150.49	\$876,298.48	\$1,048,423.09	\$172,124.61
612	ADULT EDUCATION-CULINARY	8,446.44	\$0.00	\$0.00	\$15,727.20	\$0.00	(\$15,727.20)
613	ADULT EDUCATION-CDL	6,296.43	4,591.06	\$4,140.61	\$4,797.74	\$5,262.30	\$464.56
614	ADULT EDUCATION-SECURITY D TRN	2,587.92	3,434.10	\$2,756.06	\$1,320.52	\$2,598.80	\$1,278.28
615	ADULT EDUCATION-SECURITY G TRN	\$0.00	\$972.10	\$1,615.05	\$0.00	\$450.00	\$450.00
616	ADULT EDUCATION-WELDING PROGRAM	\$51,816.01	\$7,363.47	\$8,821.91	\$161.25	\$300.00	\$138.75
620	ADULT EDUCATION-MEDICAL	9,701.41	6,693.02	\$7,307.95	\$29,190.69	\$21,753.40	(\$7,437.29)
621	ADULT EDUCATION-CERT NURSE AST	86,839.63	86,733.06	\$74,157.10	\$65,986.31	\$71,317.54	\$5,331.23
623	ADULT EDUCATION-MEDICAL ASST	69,378.94	68,967.21	\$70,465.06	\$68,753.70	\$77,609.48	\$8,855.78
625	ADULT EDUCATION-MEDICAL CODING	7,816.05	10,368.54	\$7,834.13	\$6,341.14	\$17,541.00	\$11,199.86
626	ADULT EDUCATION-PHLEBOTOMY	6,577.54	10,205.47	\$7,394.69	\$7,454.87	\$15,559.86	\$8,104.99
627	ADULT EDUCATION-PHARMACY TECH	57,856.39	57,882.02	\$59,893.80	\$62,747.98	\$37,751.84	(\$24,996.14)
628	ADULT EDUCATION-LIC PRAC NURSE	172,712.62	171,803.46	\$205,333.41	\$214,490.46	\$206,878.58	(\$7,611.88)
905	BANDWIDTH GRANT	\$0.00	22,427.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$0.00	(\$6,777.01)
TOTALS		\$1,464,327.13	\$1,626,793.08	\$1,338,382.80	\$1,360,047.35	\$1,505,445.89	\$145,398.54

Staffing Summary (Full Time Equivalent)

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

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



ALTERNATIVE EDUCATION CENTER

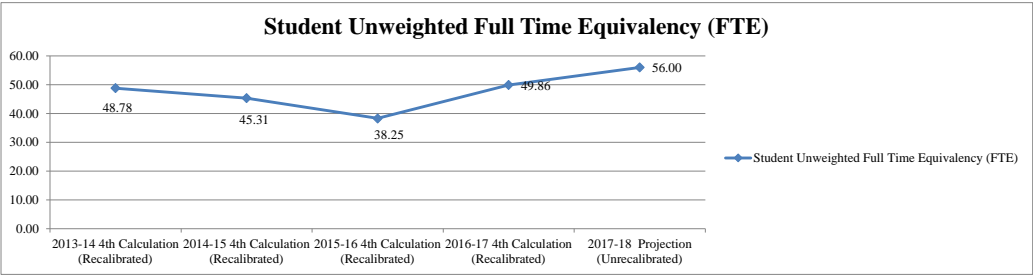
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$15,125.11	(\$192.90)
000	(GF)NON-DISC SALARY (DIST)	\$1,018,073.73	\$987,982.30	\$978,707.65	\$930,427.91	\$910,026.62	(\$20,401.29)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.51	\$1,489.28	\$1,411.68	\$1,454.00	\$42.32
008	ELECTRICAL	\$72,958.08	\$69,106.38	\$67,904.52	\$67,949.48	\$62,177.00	(\$5,772.48)
051	TITLE 1 SKIPPED SCHOOLS / ALT ED SUPPORT	\$20,119.30	\$29,262.42	\$9,349.61	\$1,440.29	\$0.00	(\$1,440.29)
074	FLORIDA TEACHER LEAD (DIST)	\$2,959.33	\$2,770.34	\$2,597.30	\$2,116.59	\$0.00	(\$2,116.59)
075	TEXTBOOK ALLOCATION (FTE)	\$8,679.78	\$642.24	\$0.00	\$0.00	\$2,672.20	\$2,672.20
076	LIBRARY MEDIA CATEGORICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$916.92	\$916.92
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$1,371.03	\$0.00	\$1,919.01	\$1,919.01
094	TERMINAL PAY	\$0.00	\$0.00	\$29,591.76	\$26,489.90	\$0.00	(\$26,489.90)
510	ICPALMS	\$93.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,910.91	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,904.52	\$0.00	(\$1,904.52)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$735.00	\$0.00	(\$735.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$6,255.13	\$79,642.34	\$287.56	\$15.22	\$0.00	(\$15.22)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$852.60	\$102.70	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$28,441.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,708.91	\$6,893.92	\$7,108.52	\$7,286.22	\$8,197.00	\$910.78
549	BOTTLED GAS (PROPANE) (DIST)	\$2,032.34	\$1,848.23	\$720.10	\$654.73	\$618.00	(\$36.73)
555	2012-13 RETRO PAY	\$3,696.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$8,634.80	\$8,095.31	\$8,036.33	\$8,046.78	\$8,887.00	\$840.22
589	IRFIL EXPENSE	\$0.00	\$496.89	\$400.54	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$858.57	\$1,059.78	\$0.00	(\$1,059.78)
TOTALS		\$1,194,944.32	\$1,199,093.65	\$1,121,900.74	\$1,066,056.11	\$1,011,992.86	(\$54,063.25)

Staffing Summary (Full Time Equivalent)

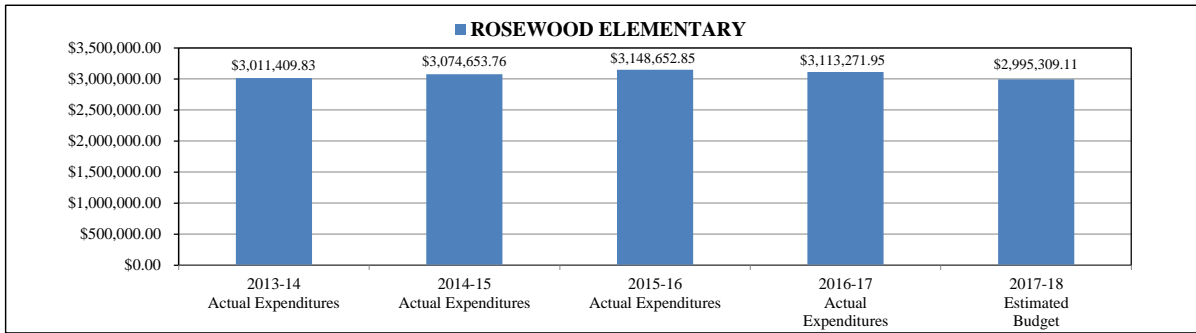
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER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

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	48.78	45.31	38.25	49.86	56.00



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



ROSEWOOD ELEMENTARY

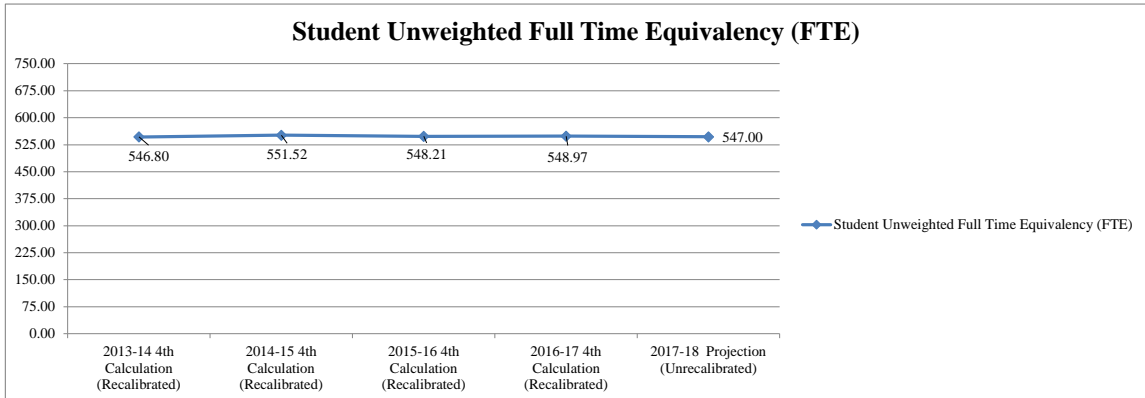
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$47,547.42	\$8,626.47
000	(GF)NON-DISCR SALARY (DIST)	\$2,391,827.29	\$2,615,316.51	\$2,616,147.83	\$2,663,303.05	\$2,620,754.10	(\$42,548.95)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.31	\$719.17	\$620.21	\$639.00	\$18.79
008	ELECTRICAL	\$154,696.51	\$159,983.56	\$148,067.82	\$140,356.90	\$142,799.00	\$2,442.10
074	FLORIDA TEACHER LEAD (DIST)	\$9,577.47	\$9,083.64	\$8,571.09	\$8,669.49	\$0.00	(\$8,669.49)
075	TEXTBOOK ALLOCATION (FTE)	\$2,284.90	\$10,323.01	\$0.00	\$0.00	\$31,160.30	\$31,160.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,475.57	\$3,679.67	\$2,624.81	\$2,393.52	\$2,829.94	\$436.42
077	SCHOOL IMP (LOTTERY)(FTE)	\$903.98	\$1,661.24	\$3,616.77	\$2,651.50	\$15,815.41	\$13,163.91
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$1,200.08	\$359.92	\$478.95	\$2,696.15	\$2,217.20
081	CLOSING THE ACHIEVEMENT GAP	\$7,003.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$15,839.69	\$8,491.54	\$0.00	(\$8,491.54)
506	EVEN YEAR SUMMER SCHOOL	\$37,323.92	\$23,908.19	\$52,727.18	\$18,473.33	\$0.00	(\$18,473.33)
510	ICPALMS/VBHS FLOOD	\$217.90	\$0.00	\$0.00	\$57,230.18	\$0.00	(\$57,230.18)
514	ROSEWOOD BASEBALL FILED SUPPORT	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$17,800.55	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,229.83	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,452.89	\$0.00	(\$2,452.89)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00	(\$3,300.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$168,209.55	\$112,231.41	\$120,710.71	\$113,604.55	\$0.00	(\$113,604.55)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$83.67	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$93,380.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$615.36	\$0.00	(\$615.36)
548	WATER,SEWER, GARBAGE (DIST)	\$7,415.31	\$7,057.18	\$8,356.59	\$8,886.19	\$9,053.00	\$166.81
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,688.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$7,995.53	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$86,073.11	\$86,073.11
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
578	SCHOOL RECOGNITION	\$54,702.00	\$54,139.73	\$54,062.41	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$17,632.03	\$18,569.35	\$20,852.70	\$19,369.33	\$21,785.00	\$2,415.67
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00	\$875.00
589	IRFIL EXPENSES	\$1,544.59	\$1,377.44	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$2,800.00	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$531.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$4,972.85	\$1,636.90	\$3,802.39	\$0.00	(\$3,802.39)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$13,554.02	\$0.00	(\$13,554.02)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,231.68	\$7,231.68
TOTALS		\$3,011,409.83	\$3,074,653.76	\$3,148,652.85	\$3,113,271.95	\$2,995,309.11	(\$117,962.84)

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

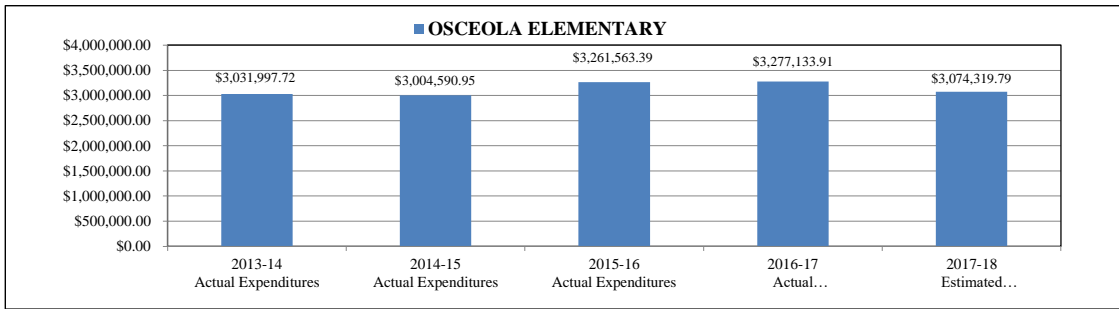
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	546.80	551.52	548.21	548.97	547.00



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



OSCEOLA ELEMENTARY

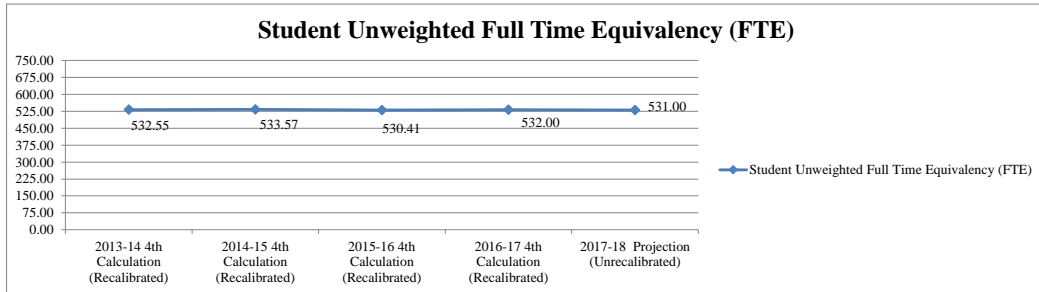
Project#	Description	2013-14	2014-15	2015-16	2016-17	2017-18	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Estimated Budget	
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$50,486.24	\$46,975.85	(\$3,510.39)
000	(GF)NON-DISCR SALARY (DIST)	\$2,507,714.45	\$2,668,932.57	\$2,733,956.70	\$2,810,129.95	\$2,751,083.78	(\$59,046.17)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.23	\$714.77	\$620.32	\$639.00	\$18.68
008	ELECTRICAL	\$77,827.04	\$79,331.68	\$83,600.42	\$101,581.29	\$100,081.00	(\$1,500.29)
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$7,843.10	\$8,830.81	\$8,267.78	\$0.00	(\$8,267.78)
075	TEXTBOOK ALLOCATION (FTE)	\$1,817.01	\$12,605.47	\$0.00	\$0.00	\$30,845.85	\$30,845.85
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,322.98	\$3,348.21	\$2,162.71	\$2,392.41	\$3,470.68	\$1,078.27
077	SCHOOL IMP (LOTTERY)(FTE)	\$759.04	\$0.00	\$2,485.79	\$1,672.58	\$26,576.82	\$24,904.24
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$1,578.90	\$0.00	\$1,080.31	\$1,080.31
081	CLOSING THE ACHIEVEMENT GAP	\$4,521.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL (GIFTED SERV)	\$0.00	\$0.00	\$81,730.03	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$89,451.76	\$7,911.98	\$0.00	(\$7,911.98)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$55,193.97	\$31,918.18	\$0.00	\$0.00	\$0.00
510	ICPALMS/VBHS FLOOD	\$211.66	\$0.00	\$0.00	\$66,480.73	\$0.00	(\$66,480.73)
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$5,693.90	\$2,646.10	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,780.99	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,764.28	\$0.00	(\$2,764.28)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	(\$650.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$176,078.75	\$76,230.73	\$70,073.27	\$113,754.88	\$0.00	(\$113,754.88)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$91,852.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,934.93	\$10,331.71	\$10,186.01	\$11,366.88	\$11,791.00	\$424.12
549	BOTTLED GAS (PROPANE) (DIST)	\$5,555.04	\$4,287.25	\$564.50	\$1,455.09	\$1,455.00	(\$0.09)
550	OSCEOLA WATER INTRUSION	\$0.00	\$0.00	\$0.00	\$15,128.80	\$0.00	(\$15,128.80)
555	2012-13 RETRO PAY	\$17,875.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$11,332.90	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,259.90	\$74,259.90
578	SCHOOL RECOGNITION	\$53,000.00	\$0.00	\$51,780.09	\$53,041.00	\$0.00	(\$53,041.00)
580	IRCEA SUPPLEMENTS	\$17,974.99	\$19,304.24	\$21,207.54	\$21,561.31	\$21,785.00	\$223.69
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$681.00	\$681.00
588	OSCEOLA ROBOTICS PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$1,266.23	\$1,800.48	\$1,463.54	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$1,666.12	\$872.76	\$993.76	\$0.00	(\$993.76)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.03	\$0.00	(\$6,777.03)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$3,594.60	\$3,594.60
TOTALS		\$3,031,997.72	\$3,004,590.95	\$3,261,563.39	\$3,277,133.91	\$3,074,319.79	(\$202,814.12)

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

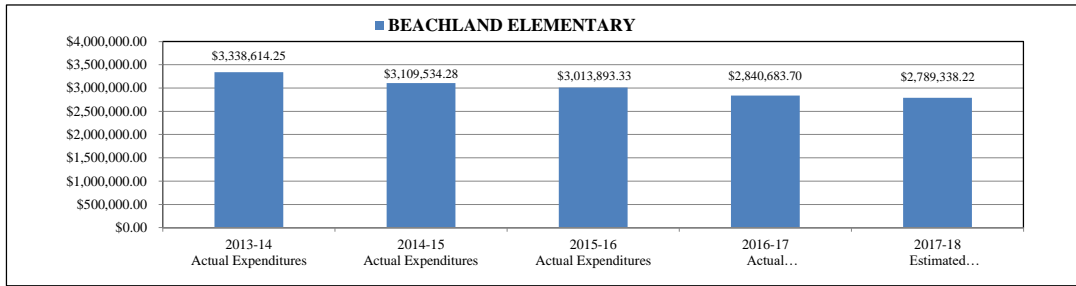
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	532.55	533.57	530.41	532.00	531.00



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



BEACHLAND ELEMENTARY

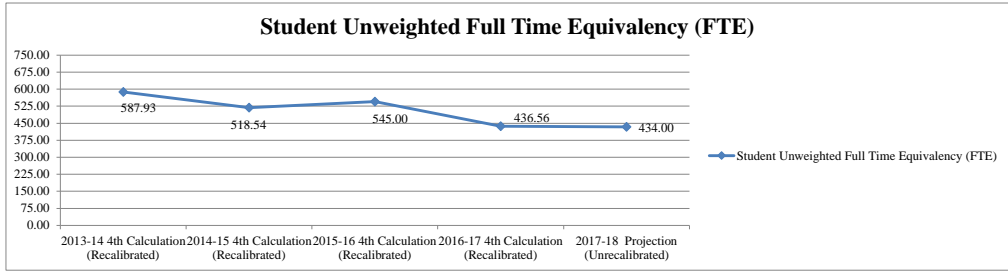
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$41,434.47	\$6,918.98
000	(GF)NON-DISCR SALARY (DIST)	\$2,757,696.47	\$2,627,964.39	\$2,509,439.45	\$2,444,663.07	\$2,419,297.76	(\$25,365.31)
006	COMMUNICATIONS (DISTRICT)	\$1,120.02	\$1,131.45	\$1,160.94	\$1,187.01	\$1,223.00	\$35.99
008	ELECTRICAL	\$141,373.63	\$139,028.29	\$132,031.79	\$105,996.85	\$107,226.00	\$1,229.15
074	FLORIDA TEACHER LEAD (DIST)	\$10,868.81	\$9,736.25	\$8,311.36	\$7,254.65	\$0.00	(\$7,254.65)
075	TEXTBOOK ALLOCATION (FTE)	\$10,777.58	\$9,813.67	\$0.00	\$0.00	\$30,845.85	\$30,845.85
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,966.67	\$3,385.61	\$2,419.42	\$2,184.49	\$2,242.72	\$58.23
077	SCHOOL IMP (LOTTERY)(FTE)	\$809.30	\$0.00	\$6,132.90	\$1,025.46	\$12,572.87	\$11,547.41
080	SCIENCE LAB MATERIALS (FTE)	\$685.19	\$10.97	\$2,569.05	\$141.31	\$1,405.14	\$1,263.83
081	CLOSING THE ACHIEVEMENT GAP	\$5,749.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$9,305.00	\$0.00	\$0.00	\$0.00
093	EXECPTIONAL STUDENT EDUCATION-GIFTED	\$0.00	\$62,020.45	\$62,229.40	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$74,758.84	\$44,274.03	\$0.00	(\$44,274.03)
095	DONATIONS	\$29,458.80	\$0.00	\$354.21	\$130.29	\$0.00	(\$130.29)
510	ICPALMS	\$425.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$0.00	\$3,450.00	\$3,450.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,196.14	\$6,401.12	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,669.18	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,584.14	\$0.00	(\$1,584.14)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$12,750.48	\$0.00	(\$12,750.48)
540	0.25 CRITICAL NEEDS MILLAGE	\$153,893.83	\$102,765.49	\$66,917.51	\$155,985.03	\$0.00	(\$155,985.03)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$16,199.40	\$48.19	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$107,370.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$10,131.77	\$9,935.51	\$9,948.81	\$6,841.09	\$7,138.00	\$296.91
555	2012-13 RETRO PAY	\$21,172.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$472.02	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$130,661.89	\$130,661.89
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$135.00	\$1,070.00	\$935.00
578	SCHOOL RECOGNITION	\$0.00	\$58,177.49	\$50,937.36	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$16,125.77	\$18,448.48	\$21,875.95	\$21,917.71	\$21,785.00	(\$132.71)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,432.00	\$1,432.00
589	IRFIL EXPENSES	\$1,752.59	\$1,668.94	\$1,377.95	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$7,553.52	\$7,553.52
TOTALS		\$3,338,614.25	\$3,109,534.28	\$3,013,893.33	\$2,840,683.70	\$2,789,338.22	(\$51,345.48)

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

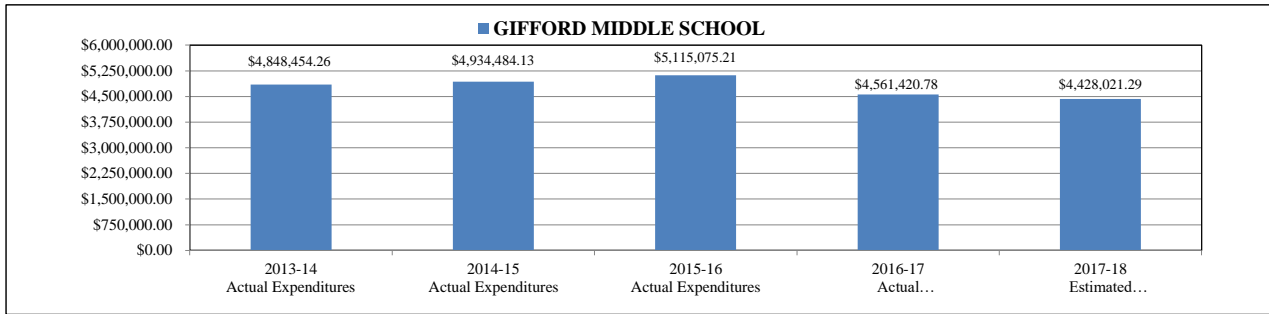
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMENTARY	1.00	1.00	1.00	0.50	0.50	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTN LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	5.00	6.00	4.50	5.00	5.00	0.00
TEACHER GRADE 2	6.00	4.00	4.50	4.00	5.00	1.00
TEACHER GRADE 3	6.00	6.00	4.50	5.00	5.00	0.00
TEACHER GRADE 4	5.00	5.00	4.50	3.00	4.00	1.00
TEACHER GRADE 5	6.00	4.00	4.50	4.00	3.00	-1.00
TEACHER KINDERGARTEN	5.00	4.00	4.50	4.00	5.00	1.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRATEGIES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	49.50	47.50	45.00	47.00	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	587.93	518.54	545.00	436.56	434.00



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



GIFFORD MIDDLE SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$72,523.63	\$3,963.73
000	(GF)NON-DISCR SALARY (DIST)	\$3,828,030.31	\$4,009,622.95	\$3,963,335.55	\$3,999,205.10	\$3,924,670.30	(\$74,534.80)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.27	\$715.32	\$620.31	\$639.00	\$18.69
008	ELECTRICAL	\$478,091.83	\$462,020.09	\$405,148.52	\$224,850.60	\$206,657.00	(\$18,193.60)
074	FLORIDA TEACHER LEAD (DIST)	\$14,958.07	\$12,808.23	\$12,931.61	\$11,825.16	\$0.00	(\$11,825.16)
075	TEXTBOOK ALLOCATION (FTE)	\$24,261.08	\$20,163.08	\$0.00	\$0.00	\$81,024.30	\$81,024.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,504.02	\$5,066.37	\$3,859.22	\$3,630.78	\$4,118.60	\$487.82
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$2,270.93	\$9,851.61	\$4,611.06	\$23,202.57	\$18,591.51
080	SCIENCE LAB MATERIALS (FTE)	\$1,232.44	\$396.02	\$118.76	\$1,832.97	\$2,229.89	\$396.92
081	CLOSING THE ACHIEVEMENT GAP	\$10,354.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,674.83	\$599.70	\$0.00	(\$599.70)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$73,004.65	\$92,581.99	\$151,917.63	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$152,567.98	\$8,094.66	\$0.00	(\$8,094.66)
505	SUMMER SCHOOL	\$2,161.18	\$0.00	\$0.00	\$40,916.18	\$0.00	(\$40,916.18)
510	ICPALMS	\$463.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
516	PROJECT LEAD THE WAY	\$0.00	\$0.00	\$0.00	\$6,729.61	\$10,850.00	\$4,120.39
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$146.40	\$0.00	(\$146.40)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$2,451.22	\$3,093.69	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,424.32	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,135.82	\$0.00	(\$2,135.82)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,270.00	\$0.00	(\$5,270.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$0.00	\$154,952.99	\$126,935.01	\$46,725.28	\$0.00	(\$46,725.28)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$27,283.84	\$991.09	\$195.10	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$143,957.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$11,392.03	\$10,023.67	\$12,941.41	\$13,857.99	\$16,019.00	\$2,161.01
549	BOTTLED GAS (PROPANE) (DIST)	\$3,700.87	\$2,247.94	\$799.10	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$28,791.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$0.00	\$14,164.18	\$0.00	\$0.00	\$0.00
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$79,014.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$2,255.54	\$574.52	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$51,419.17	\$48,085.17	\$50,650.75	\$45,716.23	\$53,638.00	\$7,921.77
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$449.00	\$449.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$36,066.32	\$0.00	(\$36,066.32)
589	IRFIL EXPENSES	\$1,907.87	\$3,167.64	\$1,735.65	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$3,517.22	\$3,566.58	\$1,740.32	\$3,841.55	\$0.00	(\$3,841.55)
599	SCHOOL SECURITY	\$35,776.79	\$24,707.80	\$29,892.93	\$32,385.16	\$32,000.00	(\$385.16)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
TOTALS		\$4,848,454.26	\$4,934,484.13	\$5,115,075.21	\$4,561,420.78	\$4,428,021.29	(\$133,399.49)

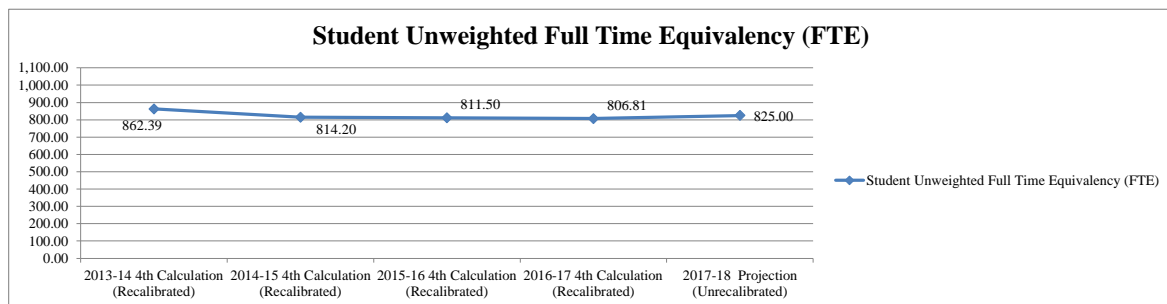
**School District of Indian River County
General Operating Budget
Facility 0081**

Staffing Summary (Full Time Equivalent)

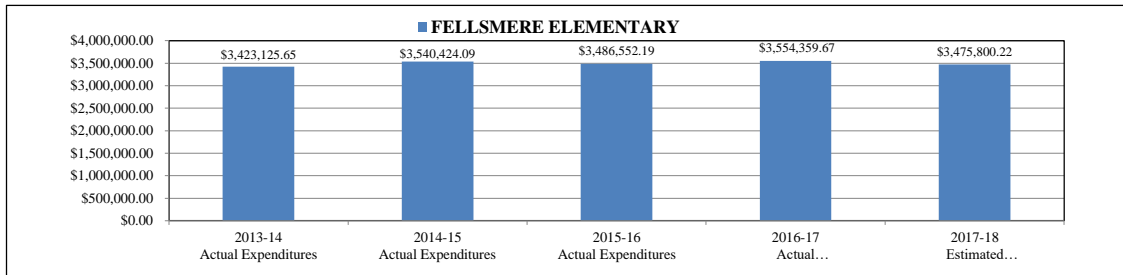
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Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
BAND DIRECTOR - MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
BOOKKEEPER MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.50	3.50	3.50	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	1.00	1.00	0.00
ESE SELF-CARE AIDE	1.00	1.00	1.00	0.00	0.00	0.00
GUIDANCE MIDDLE SCHOOL	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL MIDDLE SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
SENIOR SECRETARY I GUIDANCE	1.00	1.00	1.00	1.00	1.00	0.00
SWITCHBOARD OPERATOR/RECEPTION	1.00	0.00	0.00	0.00	0.00	0.00
TEACHER ART MIDDLE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER BUSINESS EDUCATION	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER CRITICAL THINKING	0.00	0.00	1.00	0.00	0.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	3.00	4.00	6.00	2.00
TEACHER EXCEPTIONAL ED GIFTED	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER EXCEPTIONAL EDUCATION	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER FOREIGN LANGUAGE, MIDD	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER LANGUAGE ARTS MIDDLE	7.00	7.00	6.00	7.00	7.00	0.00
TEACHER MATH MIDDLE	8.00	7.00	7.00	7.00	7.00	0.00
TEACHER MUSIC MIDDLE	1.30	1.30	1.30	1.30	1.30	0.00
TEACHER PHYSICAL EDUCATION MID	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER READING MIDDLE	7.00	7.00	5.00	6.00	6.00	0.00
TEACHER SCIENCE MIDDLE	7.00	7.00	7.00	6.00	6.00	0.00
TEACHER SOCIAL STUDIES MIDDLE	7.00	6.60	5.60	5.60	5.60	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	74.80	72.40	69.40	65.90	67.90	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	862.39	814.20	811.50	806.81	825.00



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



FELLSMERE ELEMENTARY

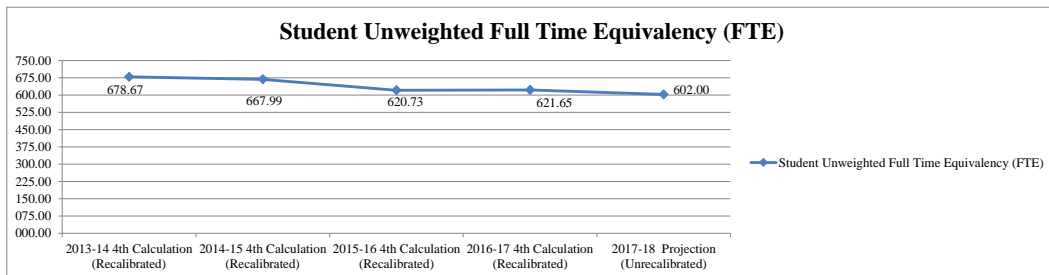
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$55,489.19	(\$2,722.69)
000	(GF)NON-DISCR SALARY (DIST)	\$2,848,055.29	\$2,974,497.56	\$2,999,764.58	\$3,110,097.45	\$3,087,249.55	(\$22,847.90)
006	COMMUNICATIONS (DISTRICT)	\$1,271.76	\$1,508.60	\$1,547.92	\$1,582.68	\$1,630.00	\$47.32
008	ELECTRICAL	\$133,291.58	\$111,927.68	\$124,641.11	\$131,679.58	\$137,656.00	\$5,976.42
074	FLORIDA TEACHER LEAD (DIST)	\$13,612.92	\$12,972.54	\$11,724.38	\$12,425.24	\$0.00	(\$12,425.24)
075	TEXTBOOK ALLOCATION (FTE)	\$0.00	\$16,272.45	\$0.00	\$0.00	\$40,590.28	\$40,590.28
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,161.97	\$3,393.69	\$3,727.99	\$2,769.43	\$3,110.91	\$341.48
077	SCHOOL IMP (LOTTERY)(FTE)	\$539.30	\$0.00	\$2,210.12	\$6,509.06	\$21,037.75	\$14,528.69
080	SCIENCE LAB MATERIALS (FTE)	\$394.25	\$706.93	\$3,566.43	\$365.49	\$1,869.96	\$1,504.47
094	TERMINAL PAY	\$0.00	\$0.00	\$43,543.63	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$252.39	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$472.59	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$786.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUMMER ENRICHMENT-FROG LEG \$\$	\$0.00	\$1,617.26	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$230,372.04	\$83,680.50	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,144.63	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,602.28	\$0.00	(\$2,602.28)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$3,116.35	\$0.00	(\$3,116.35)
539	TITLE I DIFFERENTIAL PAY-GF	\$5,858.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$168,520.94	\$77,806.28	\$88,245.92	\$102,750.40	\$0.00	(\$102,750.40)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$6,907.29	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$124,503.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$24,804.98	\$21,091.24	\$20,245.59	\$20,708.00	\$19,470.00	(\$1,238.00)
549	BOTTLED GAS (PROPANE) (DIST)	(\$1,090.88)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$21,926.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,382.34	\$78,382.34
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$645.00	\$645.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$62,073.00	\$0.00	(\$62,073.00)
580	IRCEA SUPPLEMENTS	\$18,422.13	\$18,126.30	\$20,320.90	\$21,228.10	\$21,785.00	\$556.90
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$1,130.00	\$1,130.00
589	IRFIL EXPENSES	\$988.32	\$2,216.56	\$1,448.14	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,664.66	\$0.00	\$810.79	\$4,591.14	\$0.00	(\$4,591.14)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,754.24	\$5,754.24
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$10,249.50	\$13,649.59	\$0.00	(\$13,649.59)
TOTALS		\$3,423,125.65	\$3,540,424.09	\$3,486,552.19	\$3,554,359.67	\$3,475,800.22	(\$78,559.45)

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

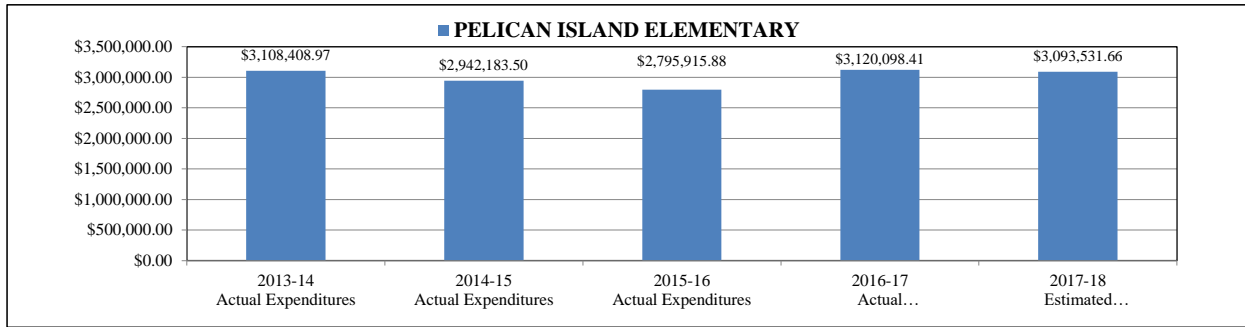
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	678.67	667.99	620.73	621.65	602.00



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



PELICAN ISLAND ELEMENTARY

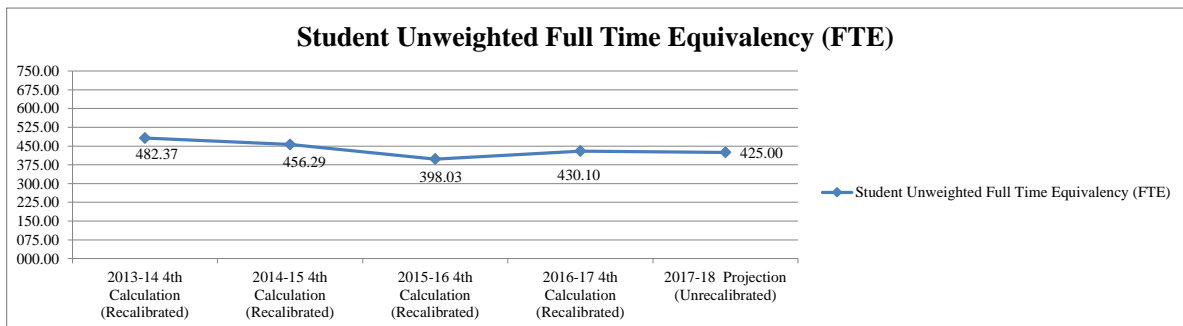
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$56,992.27	\$48,045.04	\$39,275.29	\$34,967.10	\$33,462.03	(\$1,505.07)
000	(GF)NON-DISCR SALARY (DIST)	\$2,625,928.67	\$2,602,363.49	\$2,414,074.49	\$2,804,736.33	\$2,799,834.25	(\$4,902.08)
006	COMMUNICATIONS (DISTRICT)	\$1,839.67	\$2,062.48	\$2,253.31	\$2,444.18	\$2,510.00	\$65.82
008	ELECTRICAL	\$94,171.19	\$96,927.29	\$78,005.73	\$81,050.52	\$83,456.00	\$2,405.48
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,655.45	\$8,454.18	\$8,992.66	\$0.00	(\$8,992.66)
075	TEXTBOOK ALLOCATION (FTE)	\$5,788.25	\$5,191.63	\$0.00	\$0.00	\$27,313.44	\$27,313.44
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,834.98	\$2,754.19	\$2,073.40	\$1,829.64	\$2,239.42	\$409.78
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$4,243.17	(\$1,064.00)	\$13,558.52	\$14,622.52
080	SCIENCE LAB MATERIALS (FTE)	\$1,487.50	\$167.45	\$267.20	\$482.86	\$1,819.44	\$1,336.58
081	CLOSING THE ACHIEVEMENT GAP	\$4,268.92	\$655.27	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL SERVICES-GIFTED	\$0.00	\$63,681.69	\$65,376.42	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$10,559.18	\$7,377.66	\$0.00	(\$7,377.66)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$496.22	\$0.00	\$4,226.94	\$0.00	(\$4,226.94)
506	EVEN YEAR SUMMER SCHOOL	\$787.58	\$0.00	\$693.73	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,782.94	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,025.33	\$0.00	(\$4,025.33)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,059.96	\$25,469.90	\$24,409.94
539	TITLE I DIFFERENTIAL PAY-GF	\$101,768.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$134,498.83	\$80,948.48	\$68,817.08	\$84,016.24	\$0.00	(\$84,016.24)
541	0.35 CRITICAL NEEDS MILLAGE	\$0.00	\$90.54	\$0.00	\$2,059.75	\$0.00	(\$2,059.75)
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$75.65)	\$0.00	\$75.65
548	WATER,SEWER, GARBAGE (DIST)	\$10,654.21	\$8,431.64	\$8,826.63	\$9,670.43	\$9,358.00	(\$312.43)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$1,597.65	\$1,741.18	\$1,363.29	\$896.00	(\$467.29)
554	TITLE I DIFFERENTIATED PAY	\$14,581.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$23,007.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$58,606.42	\$58,606.42
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,590.00	\$6,590.00
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$44,281.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,421.53	\$17,576.87	\$18,070.28	\$19,732.47	\$21,785.00	\$2,052.53
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$375.00	\$375.00
589	IRFIL EXPENSES	\$616.49	\$1,538.12	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$6,777.01	\$0.00	(\$6,777.01)
923	COLLAB. & INITIATIVE FUND	\$0.00	\$0.00	\$0.00	\$26,103.55	\$0.00	(\$26,103.55)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,258.24	\$6,258.24
962	READY SET GROW - STEP INTO K	\$0.00	\$0.00	\$17,864.40	\$20,322.14	\$0.00	(\$20,322.14)
TOTALS		\$3,108,408.97	\$2,942,183.50	\$2,795,915.88	\$3,120,098.41	\$3,093,531.66	(\$26,566.75)

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

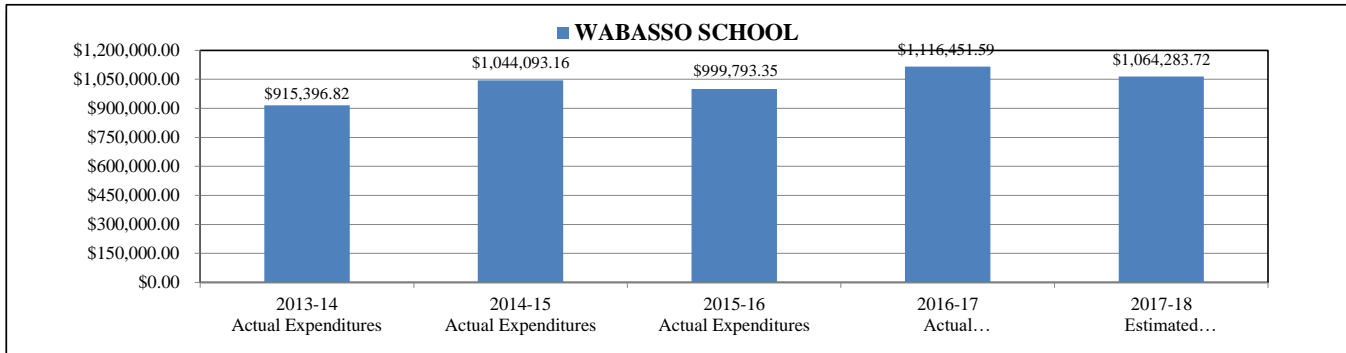
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	482.37	456.29	398.03	430.10	425.00



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



WABASSO SCHOOL

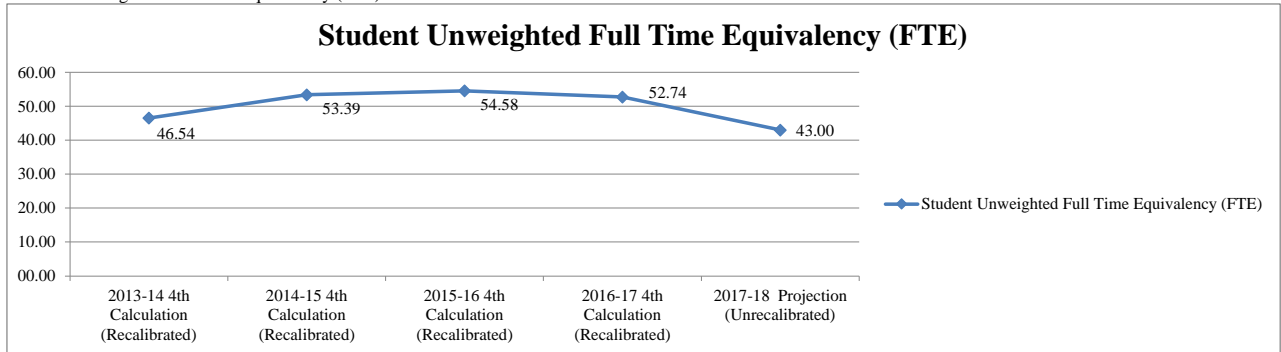
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$25,609.21	\$4,196.12
000	(GF)NON-DISCR SALARY (DIST)	\$774,257.41	\$922,702.61	\$798,041.61	\$941,461.83	\$939,291.62	(\$2,170.21)
006	COMMUNICATIONS (DISTRICT)	\$1,206.92	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$25,641.25	\$26,201.40	\$30,911.51	\$33,949.80	\$34,955.00	\$1,005.20
051	TITLE I SKIPPED SCHOOLS	\$0.00	\$18,063.54	\$9,764.69	\$9,377.97	\$0.00	(\$9,377.97)
074	FLORIDA TEACHER LEAD (DIST)	\$2,259.85	\$2,548.33	\$2,467.43	\$2,619.27	\$0.00	(\$2,619.27)
077	SCHOOL IMP (LOTTERY)(FTE)	\$953.85	\$1,227.27	\$1,064.36	\$0.00	\$1,658.08	\$1,658.08
094	TERMINAL PAY	\$0.00	\$0.00	\$59,852.07	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$17,981.66	\$24,345.86	\$13,831.20	\$54,262.86	\$87.30	(\$54,175.56)
506	EVEN YEAR SUMMER SCHOOL	\$30,209.24	\$19,183.04	\$33,566.07	\$10,190.42	\$0.00	(\$10,190.42)
532	CWA CONTRACT	\$0.00	\$0.00	\$555.25	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,577.83	\$0.00	(\$1,577.83)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$220.00	\$0.00	(\$220.00)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$2,131.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$0.00	\$1,125.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$21,326.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$4,086.78	\$3,291.45	\$3,881.67	\$4,351.22	\$4,046.00	(\$305.22)
549	BOTTLED GAS (PROPANE) (DIST)	\$0.00	\$0.00	\$287.98	\$2,026.05	\$1,749.00	(\$277.05)
555	2012-13 RETRO PAY	\$7,096.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$5,327.35	\$3,473.26	\$5,444.46	\$5,458.79	\$5,390.00	(\$68.79)
589	IRFIL EXPENSES	\$260.28	\$92.81	\$292.71	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$666.09	\$0.00	(\$666.09)
920	SPEAK UP GRANT - WABASSO	\$30.00	\$0.00	\$19,759.80	\$15,934.49	\$0.00	(\$15,934.49)
921	PHOENIX CAFÉ	\$30.00	\$0.00	\$0.00	\$4,999.98	\$0.00	(\$4,999.98)
926	LIVING LAB - WABASSO	\$0.00	\$0.00	\$0.00	\$6,671.49	\$50,188.51	\$43,517.02
TOTALS		\$915,396.82	\$1,044,093.16	\$999,793.35	\$1,116,451.59	\$1,064,283.72	(\$52,167.87)

Staffing Summary (Full Time Equivalent)

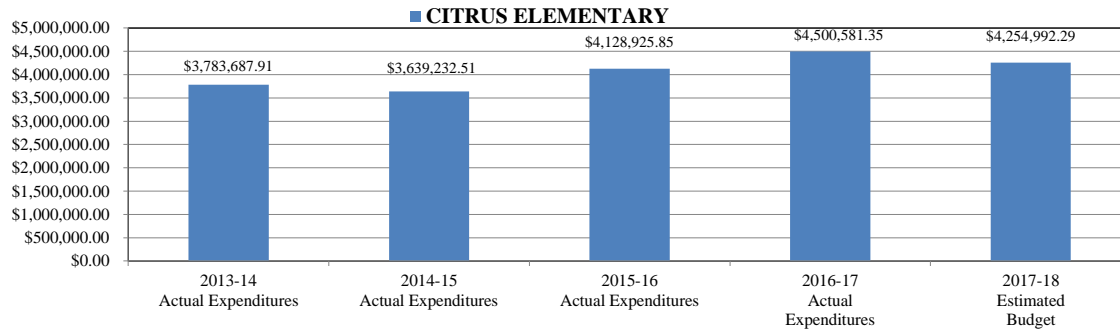
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
JOB COACH (ESE TEACHER ASSISTANT)	0.00	0.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 3	1.00	1.00	1.00	1.00	1.00	0.00
PRINCIPAL SPECIAL ED SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
PSYCHOLOGIST	0.00	0.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	6.00	6.00	6.00	10.00	10.00	0.00
TEACHER EXCEPTIONAL ED H/H	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.90	0.90	0.90	0.90	0.90	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	13.90	13.90	15.90	19.90	19.90	0.00

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	46.54	53.39	54.58	52.74	43.00



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



CITRUS ELEMENTARY

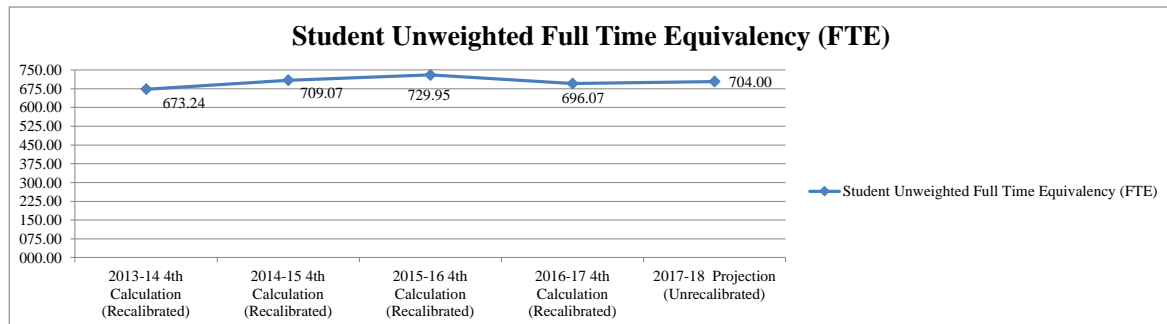
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$63,905.13	(\$1,691.81)
000	(GF)NON-DISCR SALARY (DIST)	\$3,154,130.42	\$3,314,844.21	\$3,718,746.84	\$3,902,743.24	\$3,846,864.06	(\$55,879.18)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$570.42	\$715.32	\$620.28	\$639.00	\$18.72
008	ELECTRICAL	\$128,865.06	\$144,290.48	\$116,687.27	\$108,606.54	\$93,981.00	(\$14,625.54)
074	FLORIDA TEACHER LEAD (DIST)	\$13,666.72	\$12,516.58	\$12,583.75	\$11,798.86	\$0.00	(\$11,798.86)
075	TEXTBOOK ALLOCATION (FTE)	\$6,563.52	\$8,114.31	\$0.00	\$0.00	\$44,502.60	\$44,502.60
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,880.26	\$3,835.35	\$3,334.39	\$3,327.36	\$3,547.40	\$220.04
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$3,675.00	\$6,239.81	\$3,900.00	\$13,168.35	\$9,268.35
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$2,816.55	\$860.93	\$747.27	\$866.77	\$119.50
081	CLOSING THE ACHIEVEMENT GAP	\$3,225.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$41,358.69	\$11,079.65	\$0.00	(\$11,079.65)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$301.80	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$480.06	\$76,940.13	\$0.00	(\$76,940.13)
506	EVEN YEAR SUMMER SCHOOL	\$497.69	\$0.00	\$497.69	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$540.00	\$5,164.50	\$0.00	(\$5,164.50)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,148.02	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,612.61	\$0.00	(\$3,612.61)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,046.39	\$0.00	(\$5,046.39)
539	TITLE I DIFFERENTIAL PAY-GF	\$4,490.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$143,413.36	\$55,644.16	\$100,290.96	\$168,192.73	\$0.00	(\$168,192.73)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$21,315.00	\$0.00	\$0.00	\$97.59	\$0.00	(\$97.59)
545	TEACHER SALARY ALLOCATION	\$130,805.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$20,871.38	\$14,911.99	\$17,420.21	\$30,226.19	\$30,869.00	\$642.81
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
554	TITLE I DIFFERENTIATED PAY	\$45,285.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$18,029.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$97.57)	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$126,383.98	\$126,383.98
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$33.60	\$1,426.40	\$1,392.80
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$72,995.00	\$0.00	(\$72,995.00)
580	IRCEA SUPPLEMENTS	\$18,331.11	\$15,914.70	\$21,629.68	\$21,629.34	\$21,785.00	\$155.66
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,631.00	\$2,631.00
589	IRFIL EXPENSE	\$0.00	\$1,439.20	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$75.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,991.56	\$1,463.73	\$2,230.86	\$1,446.15	\$0.00	(\$1,446.15)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$6,776.98	\$0.00	(\$6,776.98)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$4,422.60	\$4,422.60
TOTALS		\$3,783,687.91	\$3,639,232.51	\$4,128,925.85	\$4,500,581.35	\$4,254,992.29	(\$245,589.06)

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

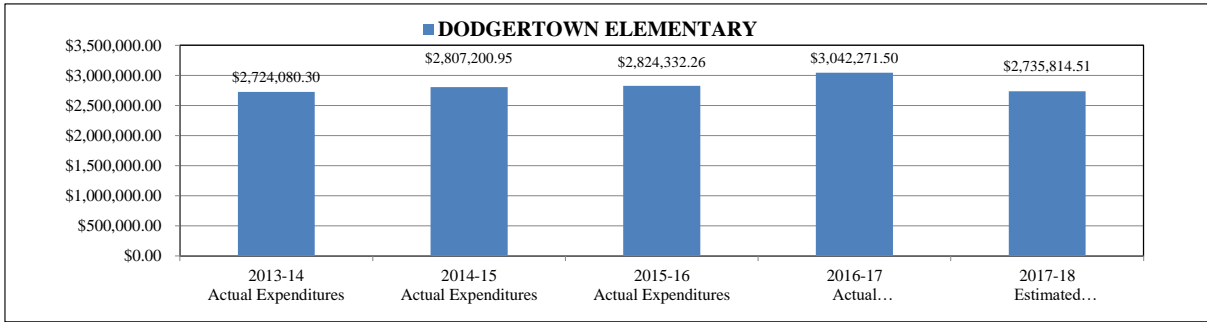
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	2.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED AUTISM	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER GRADE 1	6.00	7.00	7.00	7.00	7.00	0.00
TEACHER GRADE 2	7.00	6.00	7.00	7.00	7.00	0.00
TEACHER GRADE 3	7.00	7.00	6.00	7.00	8.00	1.00
TEACHER GRADE 4	4.00	5.00	6.50	6.00	7.00	1.00
TEACHER GRADE 5	5.00	4.00	5.50	6.00	6.00	0.00
TEACHER KINDERGARTEN	6.00	7.00	8.00	6.00	6.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER SCH BASED READING STRA	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	65.50	66.50	72.50	71.50	73.50	2.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	673.24	709.07	729.95	696.07	704.00



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



DODGERTOWN ELEMENTARY

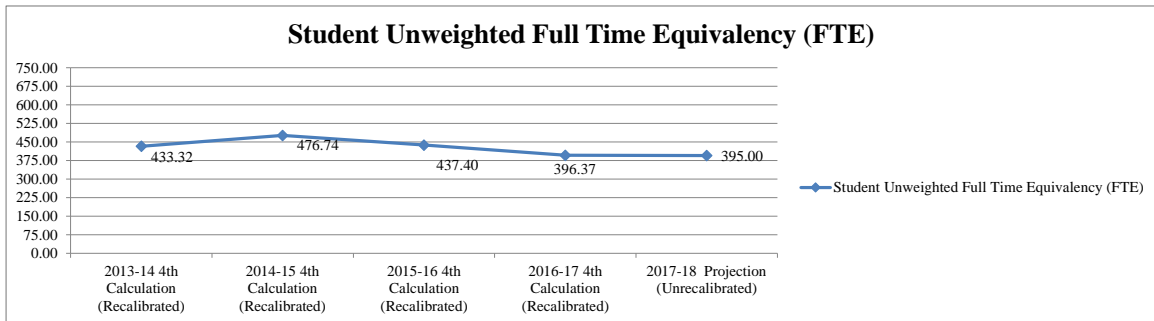
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$39,090.37	\$1,684.33
000	(GF)NON-DISCR SALARY (DIST)	\$2,255,953.87	\$2,444,997.83	\$2,517,804.40	\$2,440,472.88	\$2,414,929.23	(\$25,543.65)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.25	\$639.00	\$18.75
008	ELECTRICAL	\$76,336.45	\$71,399.61	\$62,711.85	\$66,302.57	\$67,063.00	\$760.43
074	FLORIDA TEACHER LEAD (DIST)	\$9,093.21	\$9,354.43	\$8,298.97	\$7,966.57	\$0.00	(\$7,966.57)
075	TEXTBOOK ALLOCATION (FTE)	\$11,255.16	\$12,820.91	\$0.00	\$0.00	\$22,538.02	\$22,538.02
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,638.22	\$2,418.93	\$2,344.30	\$1,917.08	\$2,042.72	\$125.64
077	SCHOOL IMP (LOTTERY)(FTE)	\$16.97	\$0.00	\$4,071.80	\$1,749.18	\$11,788.96	\$10,039.78
080	SCIENCE LAB MATERIALS (FTE)	\$4,799.13	\$341.76	\$466.98	\$46.90	\$792.96	\$746.06
081	CLOSING THE ACHIEVEMENT GAP	\$359.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$8,005.65	\$14,900.33	\$2,700.00	\$0.00	(\$2,700.00)
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$79,291.81	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$30,004.82	\$9,165.09	\$0.00	(\$9,165.09)
502	DODGERTOWN VANDALISM	\$0.00	\$0.00	\$0.00	\$24,938.40	\$0.00	(\$24,938.40)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$502.88	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$493.00	\$0.00	\$499.94	\$0.00	\$0.00	\$0.00
510	ICPALMS/ VBHS FLOOD	\$527.26	\$0.00	\$0.00	\$13,688.75	\$0.00	(\$13,688.75)
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$227,318.96	\$0.00	(\$227,318.96)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,097.27	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,722.76	\$0.00	(\$3,722.76)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$738.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$171,775.39	\$104,532.16	\$100,717.92	\$127,213.70	\$0.00	(\$127,213.70)
541	0.35 of 0.6 CRITICAL MILLAGE	\$0.00	\$177.55	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$86,232.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$19,988.59	\$12,895.95	\$14,910.59	\$11,700.78	\$12,147.00	\$446.22
555	2012-13 RETRO PAY	\$17,316.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$2,475.00	\$6,619.23	\$0.00	(\$6,619.23)
566	SUBS FOR SOLAR TRAINING	\$0.00	\$0.00	(\$48.81)	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$108,250.45	\$108,250.45
580	IRCEA SUPPLEMENTS	\$16,106.98	\$17,563.11	\$18,443.57	\$20,241.06	\$21,785.00	\$1,543.94
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
589	IRFIL EXPENSES	\$854.10	\$460.05	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$0.00	\$0.00	\$0.00	\$25,010.00	\$0.00	(\$25,010.00)
593	ENERGY SAVINGS REBATE	\$892.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
599	SCHOOL SECURITY	\$0.00	\$0.00	\$0.00	\$11,971.30	\$24,741.64	\$12,770.34
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,506.16	\$9,506.16
TOTALS		\$2,724,080.30	\$2,807,200.95	\$2,824,332.26	\$3,042,271.50	\$2,735,814.51	(\$306,456.99)

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

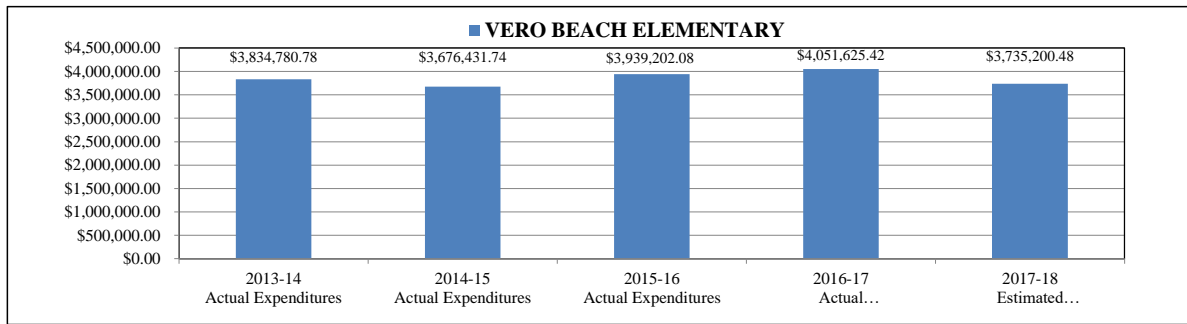
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	433.32	476.74	437.40	396.37	395.00



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



VERO BEACH ELEMENTARY

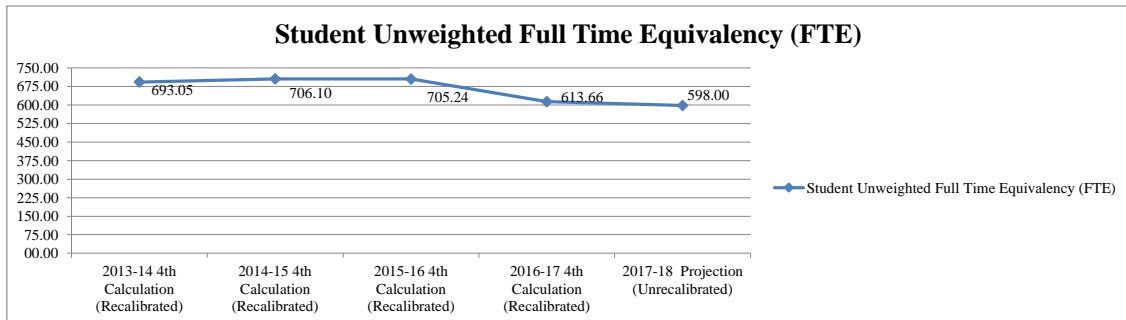
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$68,440.17	\$68,493.01	\$52.84
000	(GF)NON-DISCR SALARY (DIST)	\$3,125,813.29	\$3,366,270.40	\$3,499,058.14	\$3,476,927.99	\$3,378,500.72	(\$98,427.27)
006	COMMUNICATIONS (DISTRICT)	\$1,751.73	\$1,688.38	\$1,876.26	\$1,807.32	\$1,862.00	\$54.68
008	ELECTRICAL	\$98,936.47	\$95,969.65	\$107,510.37	\$100,942.28	\$102,672.00	\$1,729.72
074	FLORIDA TEACHER LEAD (DIST)	\$12,967.25	\$12,576.42	\$12,126.48	\$11,473.32	\$0.00	(\$11,473.32)
075	TEXTBOOK ALLOCATION (FTE)	\$23,705.12	\$13,848.83	\$0.00	\$0.00	\$37,697.48	\$37,697.48
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,336.52	\$3,931.55	\$3,368.02	\$2,596.01	\$3,696.02	\$1,100.01
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,289.60	\$1,403.05	\$5,547.64	\$4,185.90	\$14,355.01	\$10,169.11
080	SCIENCE LAB MATERIALS (FTE)	\$592.30	\$626.82	\$633.49	\$123.49	\$1,215.19	\$1,091.70
081	CLOSING THE ACHIEVEMENT GAP	\$1,853.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$57,107.89	\$5,200.74	\$0.00	(\$5,200.74)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00
502	VERO BEACH ELM FLOOD	\$153,918.50	\$15,739.30	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$500.00	\$0.00	\$487.38	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$402.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
524	LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$168,701.69	\$1,454.31	(\$167,247.38)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,608.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$4,434.21	\$0.00	(\$4,434.21)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,905.00	\$0.00	(\$2,905.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$36,150.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 of 0.60 CRITICAL NEEDS MILLAGE	\$132,572.79	\$56,491.35	\$81,395.71	\$86,641.70	\$0.00	(\$86,641.70)
541	0.35 of 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$119,757.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	(\$587.97)	\$0.00	\$587.97
548	WATER,SEWER, GARBAGE (DIST)	\$16,477.82	\$14,759.01	\$17,685.68	\$19,064.01	\$19,490.00	\$425.99
549	BOTTLED GAS (PROPANE) (DIST)	\$1,832.63	\$1,831.85	\$456.93	\$867.89	\$868.00	\$0.11
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$17,074.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,952.24	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$57,188.18	\$57,188.18
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$12,946.93	\$20,008.04	\$7,061.11
578	SCHOOL RECOGNITION 12/13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$18,135.53	\$18,238.30	\$21,623.89	\$21,288.60	\$21,785.00	\$496.40
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	\$900.00
589	IRFIL EXPENSES	\$1,603.55	\$1,067.01	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$959.03	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$372.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$2,742.14	\$0.00	\$1,702.49	\$1,518.90	\$0.00	(\$1,518.90)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,108.02	\$0.00	(\$27,108.02)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,015.52	\$5,015.52
962	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$9,190.06	\$35,039.22	\$0.00	(\$35,039.22)
TOTALS		\$3,834,780.78	\$3,676,431.74	\$3,939,202.08	\$4,051,625.42	\$3,735,200.48	(\$316,424.94)

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

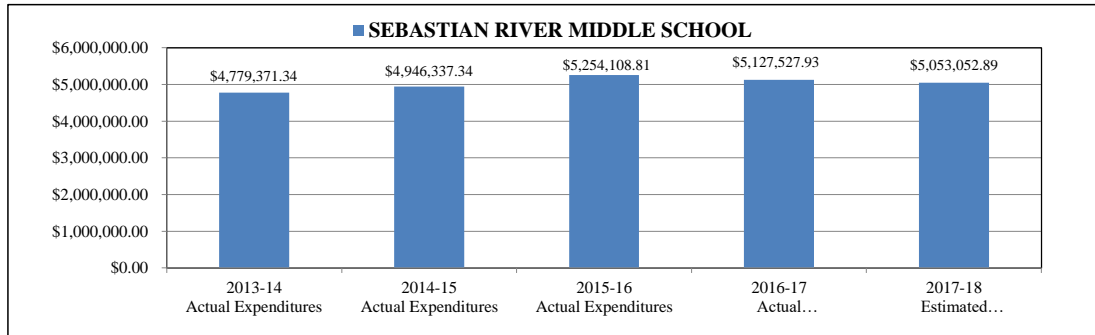
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	693.05	706.10	705.24	613.66	598.00



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



SEBASTIAN RIVER MIDDLE SCHOOL

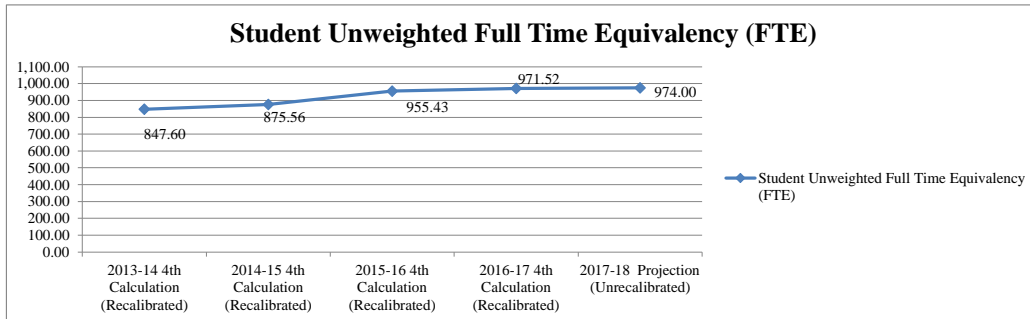
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$81,025.52	\$14,701.18
000	(GF)NON-DISCR SALARY (DIST)	\$3,817,384.14	\$4,057,001.31	\$4,173,264.67	\$4,354,522.85	\$4,290,386.32	(\$64,136.53)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$173,684.93	\$177,792.00	\$4,107.07
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$13,762.99	\$0.00	(\$13,762.99)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	\$0.00	\$94,528.35	\$95,252.94
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,302.12	\$4,813.54	\$511.42
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$2,822.29	\$27,376.66	\$24,554.37
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$4,580.58	\$2,035.16	(\$2,545.42)
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$18,107.59	\$23,000.00	\$4,892.41
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$39,758.82	\$0.00	(\$39,758.82)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$32,881.15	\$0.00	(\$32,881.15)
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$1,122.12	\$0.00	(\$1,122.12)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,797.86	\$0.00	(\$3,797.86)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$15,229.24	\$0.00	(\$15,229.24)
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,391.79	\$281,561.92	\$0.00	(\$281,561.92)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$16,304.02	\$17,540.00	\$1,235.98
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$1,800.05	\$1,800.00	(\$0.05)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$243,234.39	\$243,234.39
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$3,753.65	\$32,121.57	\$28,367.92
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,967.90	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$32,755.36	\$0.00	(\$32,755.36)
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$51,425.95	\$53,638.00	\$2,212.05
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,452.38	\$2,452.38
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$4,684.28	\$0.00	(\$4,684.28)
905	BANDWITH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$0.00	\$0.00
TOTALS		\$4,779,371.34	\$4,946,337.34	\$5,254,108.81	\$5,127,527.93	\$5,053,052.89	(\$74,475.04)

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

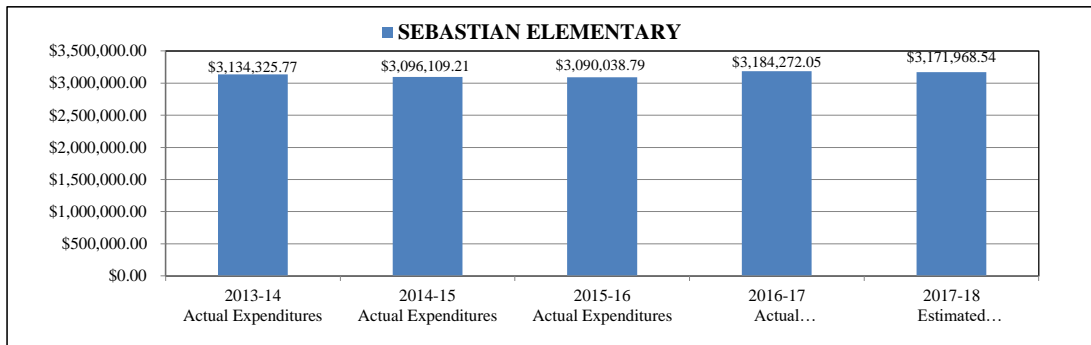
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	847.60	875.56	955.43	971.52	974.00



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



SEBASTIAN ELEMENTARY

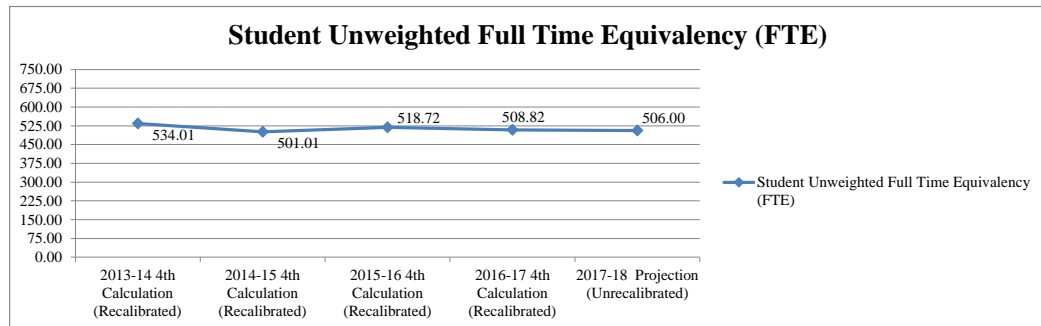
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$44,809.88	\$11,249.69
000	(GF)NON-DISCR SALARY (DIST)	\$2,548,599.34	\$2,723,090.20	\$2,698,234.44	\$2,818,294.75	\$2,803,260.00	(\$15,034.75)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.24	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$107,816.85	\$106,209.06	\$94,263.67	\$99,586.66	\$89,645.00	(\$9,941.66)
074	FLORIDA TEACHER LEAD (DIST)	\$9,631.27	\$9,065.80	\$8,311.35	\$8,567.13	\$0.00	(\$8,567.13)
075	TEXTBOOK ALLOCATION (FTE)	\$9,876.24	\$8,189.55	\$0.00	\$0.00	\$32,836.63	\$32,836.63
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,195.67	\$3,661.56	\$2,377.52	\$2,337.32	\$2,644.69	\$307.37
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$26.40	\$752.23	\$55.47	\$19,713.24	\$19,657.77
080	SCIENCE LAB MATERIALS (FTE)	\$567.05	\$54.40	\$520.39	\$401.80	\$3,657.88	\$3,256.08
081	CLOSING THE ACHIEVEMENT GAP	\$5,022.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$27,425.25	\$16,431.88	\$0.00	(\$16,431.88)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$26,707.14	\$15,498.40	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$215.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$892.00	\$0.00	(\$892.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,785.01	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,456.04	\$0.00	(\$2,456.04)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$4,356.93	\$0.00	(\$4,356.93)
539	TITLE I DIFFERENTIAL PAY-GF	\$77,444.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6. CRITICAL NEEDS MILLAGE	\$172,246.59	\$121,175.82	\$128,529.94	\$150,918.41	\$0.00	(\$150,918.41)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$10,831.50	\$79.35	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$94,731.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$14,554.80	\$13,882.10	\$14,075.17	\$15,955.01	\$14,746.00	(\$1,209.01)
549	BOTTLED GAS (PROPANE) (DIST)	\$1,764.66	\$2,341.05	\$1,015.97	\$1,844.68	\$1,845.00	\$0.32
555	2012-13 RETRO PAY	\$20,229.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$8,968.68	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$122,126.68	\$122,126.68
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,680.26	\$4,209.74	\$2,529.48
580	IRCEA SUPPLEMENTS	\$18,503.71	\$18,602.88	\$20,710.76	\$16,602.28	\$21,785.00	\$5,182.72
589	IRFIL EXPENSES	\$1,152.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$2,764.49	\$969.69	\$2,186.22	\$0.00	(\$2,186.22)
901	LITERACY & LAGOON READING PROGRAM	\$0.00	\$18,915.37	\$19,840.19	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,777.01	\$0.00	(\$6,777.01)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,379.80	\$9,379.80
TOTALS		\$3,134,325.77	\$3,096,109.21	\$3,090,038.79	\$3,184,272.05	\$3,171,968.54	(\$12,303.51)

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

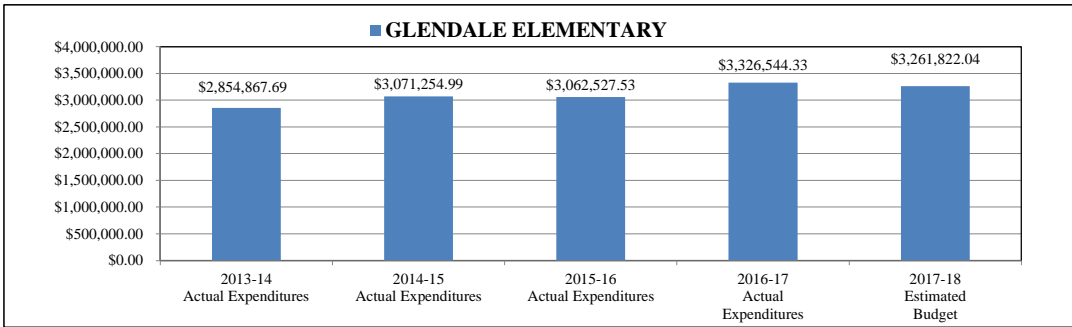
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	534.01	501.01	518.72	508.82	506.00



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



GLENDALE ELEMENTARY

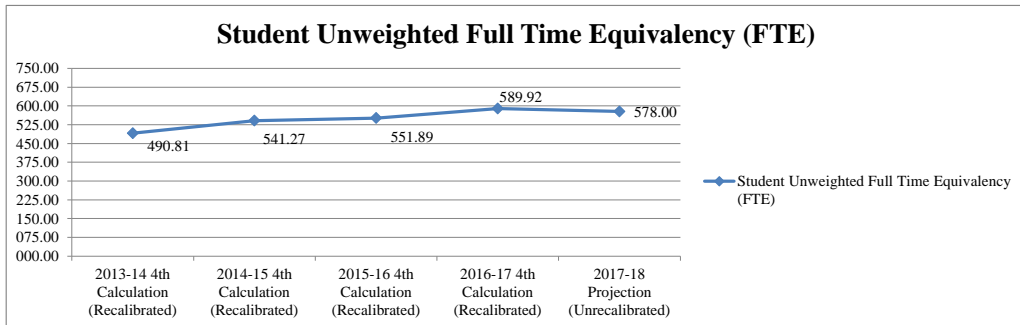
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$46,153.10	\$43,077.18	(\$3,075.92)
000	(GF)NON-DISCR SALARY (DIST)	\$2,390,212.97	\$2,764,432.78	\$2,803,564.41	\$3,012,004.96	\$2,961,531.62	(\$50,473.34)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.31	\$639.00	\$18.69
008	ELECTRICAL	\$114,053.02	\$113,750.90	\$98,051.38	\$105,696.78	\$101,922.00	(\$3,774.78)
074	FLORIDA TEACHER LEAD (DIST)	\$9,147.02	\$8,989.42	\$9,497.74	\$9,655.86	\$0.00	(\$9,655.86)
075	TEXTBOOK ALLOCATION (FTE)	\$10,358.03	\$4,803.68	\$0.00	\$0.00	\$36,972.83	\$36,972.83
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,828.97	\$2,754.32	\$2,642.59	\$2,513.78	\$2,920.53	\$406.75
077	SCHOOL IMP (LOTTERY)(FTE)	\$562.30	\$726.34	\$1,184.31	\$6,552.50	\$13,884.21	\$7,331.71
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$4,195.44	\$4,195.44
081	CLOSING THE ACHIEVEMENT GAP	\$3,810.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$2,160.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$7,096.60	\$25.87	\$0.00	(\$25.87)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$3,990.42	\$0.00	(\$3,990.42)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$425.57	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$118.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,249.35	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,483.33	\$0.00	(\$3,483.33)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,925.00	\$0.00	(\$5,925.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$3,406.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$105,577.32	\$53,572.61	\$61,427.40	\$84,278.19	\$0.00	(\$84,278.19)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$89.87	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$94,526.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$9,109.90	\$9,331.76	\$10,204.56	\$9,121.50	\$9,208.00	\$86.50
549	BOTTLED GAS (PROPANE) (DIST)	\$1,677.24	\$0.00	\$856.50	\$368.28	\$368.00	(\$0.28)
554	TITLE I DIFFERENTIATED PAY	\$36,605.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$16,118.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$1,445.54	\$3,460.24	\$0.00	(\$3,460.24)
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$53,561.07	\$53,561.07
578	SCHOOL RECOGNITION	\$0.00	\$48,558.61	\$0.00	\$331.27	\$0.00	(\$331.27)
580	IRCEA SUPPLEMENTS	\$18,072.34	\$18,264.89	\$21,187.35	\$22,648.15	\$21,785.00	(\$863.15)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00
589	IRFIL EXPENSES	\$1,621.41	\$1,150.47	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.78	\$0.00	(\$2,937.78)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$6,777.01	\$0.00	(\$6,777.01)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$11,207.16	\$11,207.16
TOTALS		\$2,854,867.69	\$3,071,254.99	\$3,062,527.53	\$3,326,544.33	\$3,261,822.04	(\$64,722.29)

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

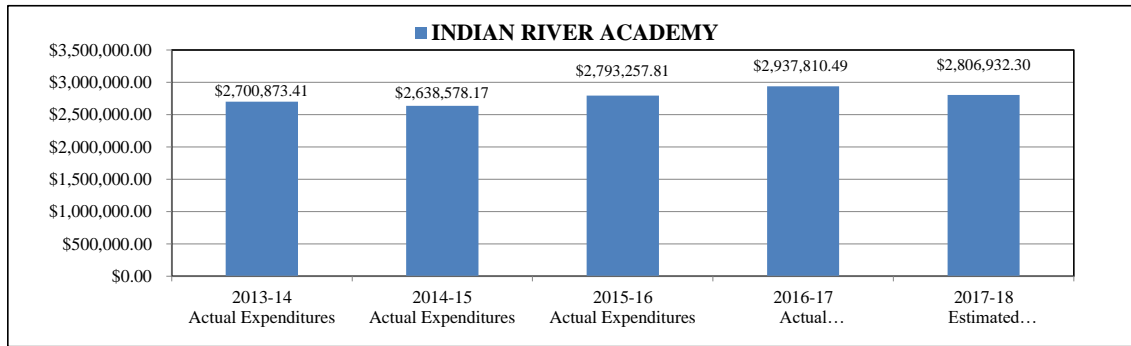
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00	2.00	2.00	2.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT I	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	2.00	2.00	2.00	2.00	2.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	3.00	3.00	3.00	3.00	3.00	0.00
TEACHER ASSISTANT PRE K	0.00	1.00	1.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED - VE	3.00	3.00	2.00	2.00	2.00	0.00
TEACHER GRADE 1	5.50	5.50	6.00	6.00	6.00	0.00
TEACHER GRADE 2	4.50	6.00	5.00	7.00	6.00	-1.00
TEACHER GRADE 3	4.50	5.50	6.00	6.00	6.00	0.00
TEACHER GRADE 4	3.50	5.50	4.50	5.00	5.00	0.00
TEACHER GRADE 5	4.00	3.50	3.50	5.00	5.00	0.00
TEACHER KINDERGARTEN	5.00	6.00	6.00	5.00	5.00	0.00
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER PRE K	0.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	52.50	59.50	57.50	60.50	59.50	-1.00

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	490.81	541.27	551.89	589.92	578.00



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



INDIAN RIVER ACADEMY

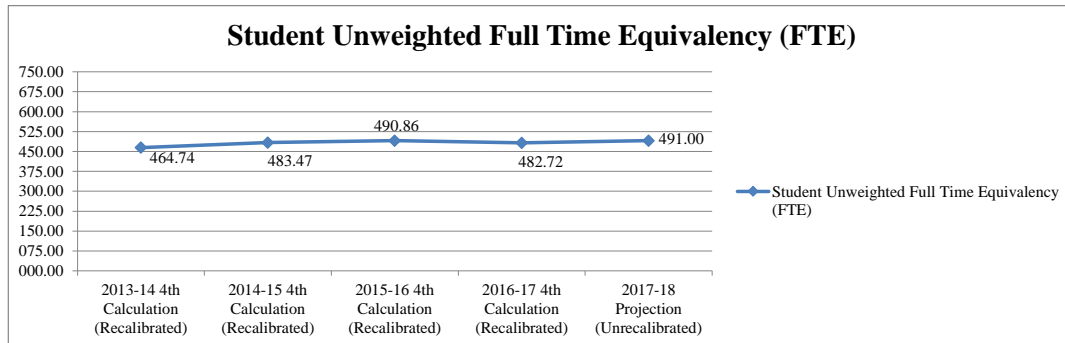
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$47,123.56	\$39,229.87	(\$7,893.69)
000	(GF)NON-DISCR SALARY (DIST)	\$2,274,845.51	\$2,374,984.07	\$2,526,058.45	\$2,550,443.78	\$2,530,136.35	(\$20,307.43)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.24	\$715.32	\$620.28	\$639.00	\$18.72
008	ELECTRICAL	\$75,040.08	\$75,770.63	\$67,692.91	\$71,949.96	\$72,509.00	\$559.04
074	FLORIDA TEACHER LEAD (DIST)	\$7,963.29	\$8,108.15	\$7,551.45	\$7,706.19	\$0.00	(\$7,706.19)
075	TEXTBOOK ALLOCATION (FTE)	\$6,054.58	\$1,571.26	\$0.00	\$0.00	\$32,001.92	\$32,001.92
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,467.33	\$2,730.65	\$2,330.32	\$2,091.92	\$2,599.27	\$507.35
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$812.25	\$4,962.26	\$4,365.40	\$9,337.44	\$4,972.04
079	SAFE SCHOOLS *FEFP* (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
080	SCIENCE LAB MATERIALS (FTE)	\$430.06	\$830.48	\$87.77	\$263.63	\$1,033.78	\$770.15
081	CLOSING THE ACHIEVEMENT GAP	\$5,907.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
089	SCHOOLS OF INNOVATION	\$0.00	\$14,882.29	\$10,479.02	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$29,952.65	\$42,424.99	\$0.00	(\$42,424.99)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$449.84	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$487.50	\$0.00	\$456.50	\$0.00	\$0.00	\$0.00
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$18,500.00	\$0.00	(\$18,500.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,022.94	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,155.46	\$0.00	(\$3,155.46)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,390.00	\$0.00	(\$5,390.00)
539	TITLE I DIFFERENTIAL PAY-GF	\$2,421.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$154,753.20	\$82,140.05	\$64,452.77	\$101,981.56	\$0.00	(\$101,981.56)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$80,191.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,501.49	\$9,164.44	\$8,737.70	\$13,255.54	\$13,073.00	(\$182.54)
549	BOTTLED GAS (PROPANE) (DIST)	\$2,469.91	\$1,248.62	\$1,027.65	\$1,239.82	\$1,240.00	\$0.18
555	2012-13 RETRO PAY	\$14,468.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,691.23	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$74,551.07	\$74,551.07
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$49,086.00	\$0.00	(\$49,086.00)
580	IRCEA SUPPLEMENTS	\$15,953.73	\$16,509.70	\$16,817.95	\$18,212.40	\$21,785.00	\$3,572.60
589	IRFIL EXPENSES	\$0.00	\$590.55	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$969.86	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$8,796.60	\$8,796.60
961	PD-ADVANCED CONSCIOUS GRANT	\$0.00	\$1,785.74	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$2,700,873.41	\$2,638,578.17	\$2,793,257.81	\$2,937,810.49	\$2,806,932.30	(\$130,878.19)

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

Staffing Summary (Full Time Equivalent)

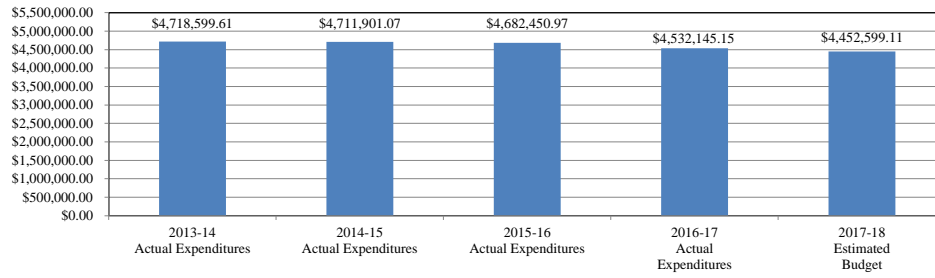
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	464.74	483.47	490.86	482.72	491.00



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

OSLO MIDDLE SCHOOL



OSLO MIDDLE SCHOOL

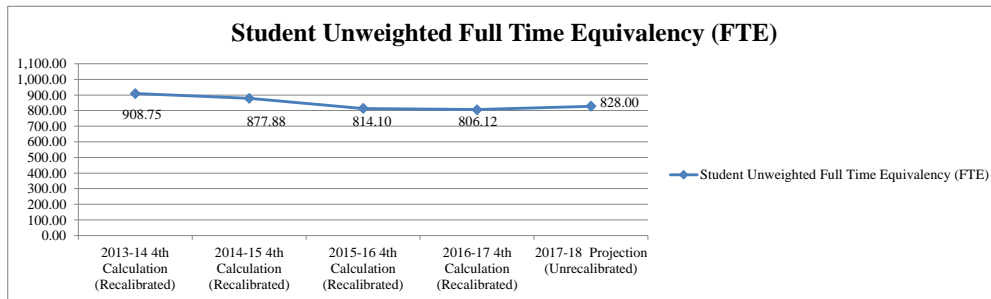
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$59,580.80	(\$10,744.73)
000	(GF)NON-DISCR SALARY (DIST)	\$3,848,463.00	\$3,901,015.14	\$3,824,284.43	\$3,939,020.17	\$3,876,168.97	(\$62,851.20)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$588.21	\$715.32	\$620.34	\$639.00	\$18.66
008	ELECTRICAL	\$286,582.56	\$293,385.31	\$273,147.63	\$257,725.65	\$261,486.00	\$3,760.35
074	FLORIDA TEACHER LEAD (DIST)	\$14,258.59	\$13,325.69	\$11,567.93	\$10,559.93	\$0.00	(\$10,559.93)
075	TEXTBOOK ALLOCATION (FTE)	\$8,991.96	\$8,650.27	\$0.00	\$0.00	\$81,024.30	\$81,024.30
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,933.53	\$5,232.01	\$4,036.82	\$3,848.94	\$4,099.56	\$250.62
077	SCHOOL IMP (LOTTERY)(FTE)	\$336.00	\$2,160.28	\$4,458.32	\$7,833.03	\$18,767.93	\$10,934.90
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$138.59	\$3,845.35	\$1,383.67	\$1,436.20	\$52.53
081	CLOSING THE ACHIEVEMENT GAP	\$11,217.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$62,530.98	\$63,573.87	\$31,018.96	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$114,846.36	\$30,671.78	\$0.00	(\$30,671.78)
505	ODD YEAR SUMMER SCHOOL	\$654.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521	SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
532	CWA CONTRACT	\$0.00	\$0.00	\$3,419.90	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,320.10	\$0.00	(\$3,320.10)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,610.79	\$0.00	(\$10,610.79)
540	0.25 OF 0.6 CRITICAL NEEDS MILLAGE	\$145,913.54	\$307,666.45	\$248,557.97	\$122,874.91	\$0.00	(\$122,874.91)
541	0.35 OF 0.6 CRITICAL NEEDS MILLAGE	\$30,694.32	\$446.74	\$600.48	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$139,824.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$15,152.83	\$15,823.67	\$16,496.13	\$14,314.19	\$16,190.00	\$1,875.81
549	BOTTLED GAS (PROPANE) (DIST)	\$633.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$25,300.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$6,913.93	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,847.85	\$78,847.85
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$1,072.00	\$720.50	(\$351.50)
579	SECONDARY SCHOOL REMEDIATION	\$4,100.00	\$1,046.56	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$53,761.69	\$52,928.31	\$51,410.03	\$48,151.06	\$53,638.00	\$5,486.94
589	IRFIL EXPENSES	\$1,254.96	\$179.73	\$2,357.05	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$2,840.23	\$1,743.95	\$1,662.82	\$3,424.94	\$0.00	(\$3,424.94)
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
919	VERIZON STEM GRANT	\$0.00	\$0.00	\$17,607.08	\$2,392.92	\$0.00	(\$2,392.92)
TOTALS		\$4,718,599.61	\$4,711,901.07	\$4,682,450.97	\$4,532,145.15	\$4,452,599.11	(\$79,546.04)

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

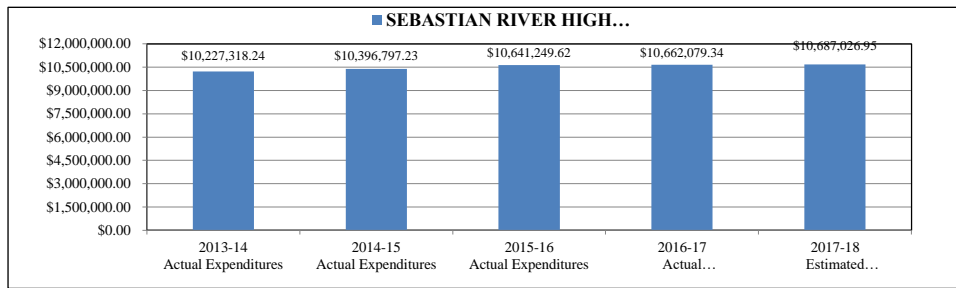
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	908.75	877.88	814.10	806.12	828.00



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



SEBASTIAN RIVER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$374,165.72	\$367,157.15	\$326,936.89	\$263,297.59	\$309,410.54	\$46,112.95
000	(GF)NON-DISCR SALARY (DIST)	\$8,007,866.23	\$8,447,720.10	\$8,383,846.24	\$8,654,010.41	\$8,548,336.51	(\$105,673.90)
006	COMMUNICATIONS (DISTRICT)	\$3,552.30	\$5,064.67	\$5,682.17	\$6,154.66	\$6,169.00	\$14.34
008	ELECTRICAL	\$446,540.63	\$436,399.46	\$434,819.70	\$372,968.79	\$382,771.00	\$9,802.21
074	FLORIDA TEACHER LEAD (DIST)	\$28,759.31	\$25,985.51	\$22,678.87	\$23,875.67	\$0.00	(\$23,875.67)
075	TEXTBOOK ALLOCATION (FTE)	\$36,807.52	\$36,752.10	\$0.00	\$0.00	\$231,245.07	\$231,245.07
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$9,785.05	\$8,800.99	\$9,888.29	\$8,211.55	\$9,005.40	\$793.85
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$16,849.58	\$24,200.12	\$0.00	\$32,999.65	\$32,999.65
080	SCIENCE LAB MATERIALS (FTE)	\$3,149.82	\$2,592.14	\$1,735.85	\$1,708.98	\$5,059.40	\$3,350.42
081	CLOSING THE ACHIEVEMENT GAP	\$13,615.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
084	DUAL ENROLLMENT	\$0.00	\$63,497.40	\$117,183.44	\$149,070.58	\$149,100.00	\$29.42
085	ADVANCED PLACEMENT (FTE)	\$52,976.31	\$41,262.63	\$57,663.88	\$54,369.48	\$135,615.12	\$81,245.64
086	INTL BACCALAURATE (IB)(FTE)	\$225,699.82	\$154,389.32	\$167,512.32	\$164,478.68	\$92,458.78	(\$72,019.90)
092	DISTRICT SUPP STUDENT COMPETITION	\$4,889.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$210,362.98	\$23,094.56	\$0.00	(\$23,094.56)
501	DIST SUPP - GRADUATION COSTS	\$8,538.23	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$22,639.54	\$10,430.61	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$11,666.83	\$8,212.27	\$0.00	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$700.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$24,400.00	\$0.00	(\$24,400.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$7,002.03	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$6,169.30	\$0.00	(\$6,169.30)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$56,417.80	\$7,300.00	(\$49,117.80)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$0.00	\$360,985.59	\$380,213.33	\$390,351.44	\$0.00	(\$390,351.44)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$49,451.96	\$1,371.04	\$585.32	\$195.14	\$0.00	(\$195.14)
545	BAND UNIFORMS	\$292,227.53	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00
548	WATER,SEWER, GARBAGE (DIST)	\$39,055.23	\$43,228.08	\$48,392.03	\$39,178.40	\$39,986.00	\$807.60
549	BOTTLED GAS (PROPANE) (DIST)	\$9,718.38	\$4,635.68	\$2,872.02	\$3,313.62	\$3,314.00	\$0.38
555	2012-13 RETRO PAY	\$58,519.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$157,031.49	\$143,521.81	\$101,777.89	\$81,312.75	\$235,611.95	\$154,299.20
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$25,160.74	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$78,145.57	\$78,145.57
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$121.61	\$14,364.21	\$14,242.60
578	SCHOOL RECOGNITION	\$186,297.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
579	SECONDARY REMEDIATION	\$269.15	\$12,370.68	\$1,372.75	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$183,149.48	\$173,629.70	\$170,974.55	\$176,340.88	\$191,934.00	\$15,593.12
582	END OF COURSE BOOT CAMP	\$7,629.27	\$7,732.52	\$10,003.68	\$478.28	\$0.00	(\$478.28)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,375.00	\$2,375.00
587	SMART HORIZONS	\$0.00	\$0.00	\$19,425.00	\$19,425.00	\$0.00	(\$19,425.00)
589	IRFIL EXPENSES	\$1,899.96	\$3,447.06	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$1,711.40	\$3,203.00	\$0.00	\$0.00	\$0.00
592	SACS ACCREDITATION REVIEW	\$0.00	\$1,571.93	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$28,923.42	\$28,904.54	\$0.00	(\$28,904.54)
597	ATHLETIC TRAINER - SRHS	\$13,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$2,733.08	\$3,340.45	\$0.00	(\$3,340.45)
599	SCHOOL SECURITY	\$0.00	\$0.00	\$4,469.30	\$26,571.09	\$27,400.00	\$828.91
704	FLORIDA VIRTUAL SCHOOL FRANCHISE	\$0.00	\$0.00	\$0.00	\$0.00	\$8,586.25	\$8,586.25
905	DORI SLOSBERG GRANT	\$0.00	\$2,165.00	\$11,662.50	\$23,325.00	\$23,325.00	\$0.00
916	BIOTECH ACADEMICS-VB & SR HIGH	\$0.00	\$1,843.88	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$60,993.09	\$0.00	(\$60,993.09)
927	SHARKS COUNT-GREAT IDEAS	\$0.00	\$0.00	\$0.00	\$0.00	\$22,514.50	\$22,514.50
TOTALS		\$10,227,318.24	\$10,396,797.23	\$10,641,249.62	\$10,662,079.34	\$10,687,026.95	\$24,947.61

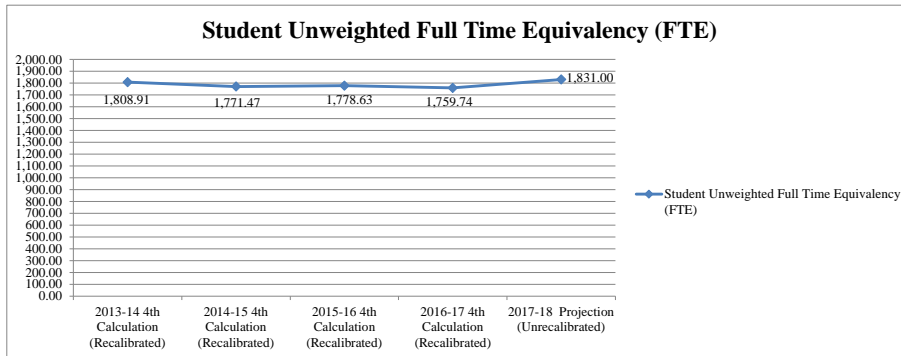
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

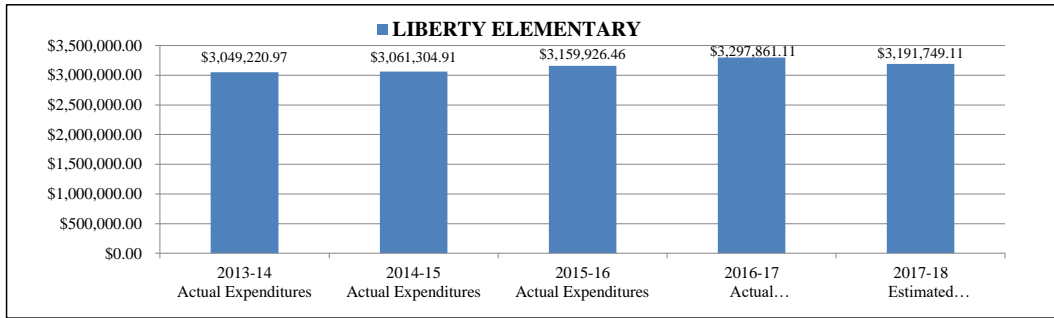
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00	4.00	4.00	0.00
ATHLETIC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

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	1,808.91	1,771.47	1,778.63	1,759.74	1,831.00



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



LIBERTY ELEMENTARY

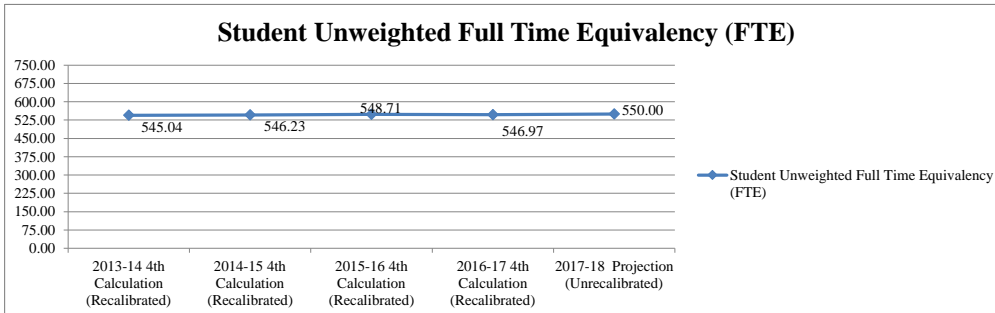
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$47,791.41	(\$951.26)
000	(GF)NON-DISCR SALARY (DIST)	\$2,509,916.38	\$2,644,135.15	\$2,695,719.54	\$2,887,052.97	\$2,850,828.55	(\$36,224.42)
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$815.00	\$23.66
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$112,518.80	\$115,744.00	\$3,225.20
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$0.00	(\$9,461.02)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$31,423.15	\$31,423.15
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,490.51	(\$136.30)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$16,387.16	\$12,761.49
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$592.08	\$75.84
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$10,000.00	(\$975.24)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$0.00	(\$9,981.86)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	(\$964.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	(\$2,847.44)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	(\$19,784.14)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	(\$103,822.08)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	(\$97.60)
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,414.98	\$7,558.00	\$143.02
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$76,321.57	\$76,321.57
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$347.40	\$347.40
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	(\$54,871.00)
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$21,785.00	\$1,017.75
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,114.00	\$2,114.00
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$0.00	\$0.00
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,551.28	\$6,551.28
TOTALS		\$3,049,220.97	\$3,061,304.91	\$3,159,926.46	\$3,297,861.11	\$3,191,749.11	(\$106,112.00)

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

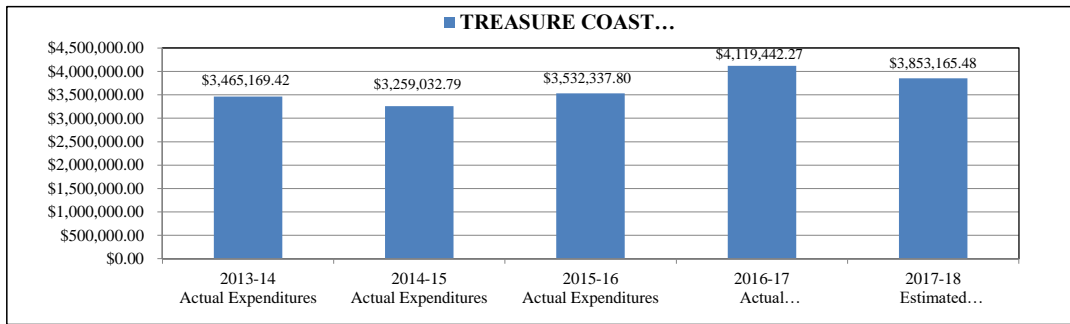
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	545.04	546.23	548.71	546.97	550.00



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



TREASURE COAST ELEMENTARY

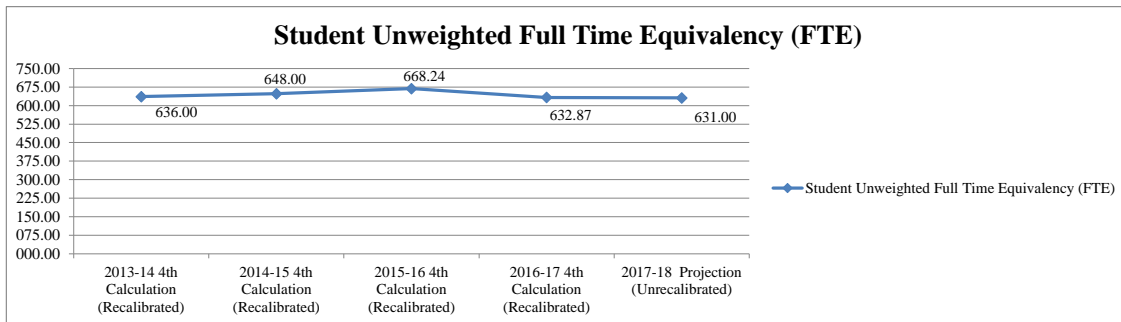
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$54,832.65	(\$6,796.94)
000	(GF)NON-DISCR SALARY (DIST)	\$2,817,697.24	\$2,942,431.91	\$3,170,026.55	\$3,532,839.15	\$3,512,260.06	(\$20,579.09)
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,309.00	\$38.59
008	ELECTRICAL	\$172,677.07	\$132,905.92	\$119,265.52	\$123,290.86	\$126,794.00	\$3,503.14
074	FLORIDA TEACHER LEAD (DIST)	\$11,030.23	\$10,868.86	\$11,168.39	\$12,273.89	\$0.00	(\$12,273.89)
075	TEXTBOOK ALLOCATION (FTE)	\$10,618.77	\$3,026.79	\$0.00	\$0.00	\$37,352.74	\$37,352.74
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$3,214.87	\$3,771.09	\$3,076.26	\$2,983.79	\$3,216.94	\$233.15
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$697.90	\$2,227.39	\$2,101.57	\$17,231.73	\$15,130.16
080	SCIENCE LAB MATERIALS (FTE)	\$689.09	\$615.59	\$547.68	\$448.57	\$853.19	\$404.62
081	CLOSING THE ACHIEVEMENT GAP	\$17,842.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$18,506.25	\$0.00	(\$18,506.25)
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$0.00	\$52,845.97	\$0.00	(\$52,845.97)
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$29,633.51	\$11,058.65	\$0.00	(\$11,058.65)
510	ICPALMS	\$278.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$7,104.52	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$3,644.78	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,314.93	\$0.00	(\$3,314.93)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$24,384.08	\$0.00	(\$24,384.08)
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$142,393.80	\$59,240.55	\$68,988.14	\$95,444.78	\$0.00	(\$95,444.78)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$52,862.44	\$0.00	\$0.00	\$97.59	\$0.00	(\$97.59)
545	TEACHER SALARY ALLOCATION	\$117,260.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$585.93	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$6,633.36	\$7,319.37	\$6,532.55	\$7,342.49	\$6,739.00	(\$603.49)
555	2012-13 RETRO PAY	\$16,005.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$60,804.17	\$60,804.17
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$0.00	\$66,824.00	\$0.00	(\$66,824.00)
580	IRCEA SUPPLEMENTS	\$18,105.05	\$18,699.28	\$20,813.63	\$19,996.84	\$21,785.00	\$1,788.16
589	IRFIL EXPENSES	\$1,739.93	\$1,478.91	\$795.95	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,505.81	\$1,440.89	\$1,599.89	\$1,061.56	\$0.00	(\$1,061.56)
901	LITERACY & LAGOON READING PROG	\$0.00	\$9,953.24	\$18,347.01	\$43,611.13	\$7,071.00	(\$36,540.13)
922	LITERACY IN MOTION	\$0.00	\$0.00	\$18,757.11	\$38,116.17	\$0.00	(\$38,116.17)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.00	\$2,916.00
TOTALS		\$3,465,169.42	\$3,259,032.79	\$3,532,337.80	\$4,119,442.27	\$3,853,165.48	(\$266,276.79)

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

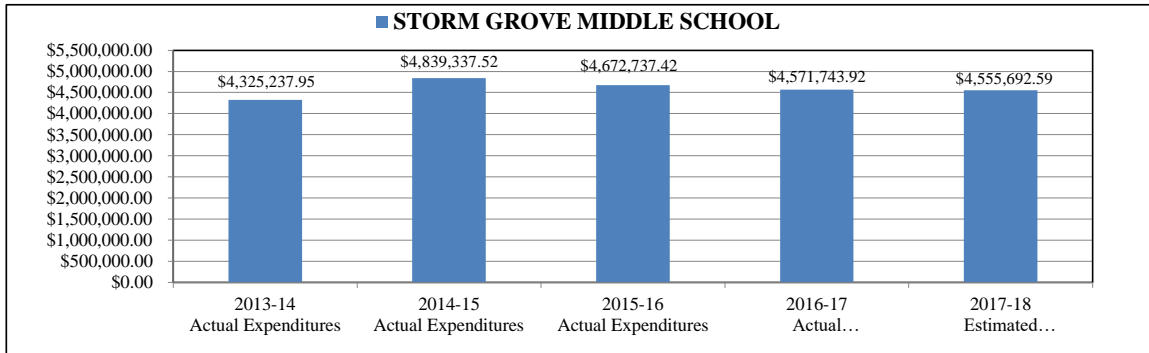
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	3.00	3.00	3.00	3.00	3.00	0.00
ESE TEACHER ASSISTANT 6-21	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN I	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
LIBRARIAN/MEDIA SPEC ELEM	1.00	1.00	1.00	1.00	1.00	0.00
MEDIA CENTER ASSISTANT, ELEMEN	1.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PRINCIPAL ELEMENTARY SCHOOL	1.00	1.00	1.00	1.00	1.00	0.00
READING COACH, ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
SCHOOL COMPTR LAB ASSISTANT	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY I	1.00	1.00	2.00	2.00	2.00	0.00
TEACHER ART ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ASSISTANT - ESOL ELEME	2.00	2.00	2.00	2.00	2.00	0.00
TEACHER ASSISTANT EXCEPTIONAL	2.00	2.00	3.00	3.00	3.00	0.00
TEACHER EXCEPTIONAL ED - VE	2.00	2.00	3.00	3.00	3.50	0.50
TEACHER GRADE 1	6.00	6.00	5.00	6.00	5.00	(1.00)
TEACHER GRADE 2	5.00	5.00	6.00	5.00	7.00	2.00
TEACHER GRADE 3	7.00	6.00	6.00	7.00	6.00	(1.00)
TEACHER GRADE 4	6.00	6.00	5.00	5.00	7.00	2.00
TEACHER GRADE 5	6.00	6.00	6.00	7.00	6.00	(1.00)
TEACHER KINDERGARTEN	6.00	5.00	6.00	7.00	5.00	(2.00)
TEACHER MUSIC ELEMENTARY	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER RESOURCE	0.00	0.00	0.00	1.00	1.00	0.00
TEACHER PHYSICAL EDUCATION ELE	2.00	2.00	2.00	2.00	2.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	60.50	58.50	61.50	65.50	65.00	(0.50)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	636.00	648.00	668.24	632.87	631.00



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



STORM GROVE MIDDLE SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,600.82	\$7,638.00
000	(GF)NON-DISCR SALARY (DIST)	\$3,461,265.31	\$3,873,066.76	\$3,686,533.58	\$3,827,073.01	\$3,791,884.44	(\$35,188.57)
006	COMMUNICATIONS (DISTRICT)	\$1,378.39	\$1,342.57	\$1,487.63	\$1,411.68	\$1,454.00	\$42.32
008	ELECTRICAL	\$232,842.81	\$255,956.24	\$243,066.69	\$250,319.68	\$252,252.00	\$1,932.32
074	FLORIDA TEACHER LEAD (DIST)	\$13,989.56	\$13,912.29	\$12,746.43	\$12,114.15	\$0.00	(\$12,114.15)
075	TEXTBOOK ALLOCATION (FTE)	\$7,053.18	\$20,017.44	\$0.00	\$0.00	\$89,126.73	\$89,126.73
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,429.89	\$5,026.82	\$954.28	\$6,572.43	\$6,020.81	(\$551.62)
077	SCHOOL IMP (LOTTERY)(FTE)	\$38.99	\$7,805.00	\$3,609.10	\$0.00	\$23,039.58	\$23,039.58
080	SCIENCE LAB MATERIALS (FTE)	\$409.54	\$1,499.13	\$1,372.56	\$0.00	\$2,979.38	\$2,979.38
081	CLOSING THE ACHIEVEMENT GAP	\$9,486.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$28,950.15	\$13,657.71	\$0.00	(\$13,657.71)
505	ODD YEAR SUMMER SCHOOL	\$322.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
506	EVEN YEAR SUMMER SCHOOL	\$0.00	\$0.00	\$35,397.95	\$13,808.52	\$0.00	(\$13,808.52)
510	ICPALMS	\$779.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$472.00	\$0.00	(\$472.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$4,049.92	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,532.18	\$0.00	(\$2,532.18)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$10,128.00	\$0.00	(\$10,128.00)
540	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$278,314.03	\$408,150.43	\$343,415.53	\$264,000.31	\$0.00	(\$264,000.31)
541	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$8,700.00	\$718.91	\$392.61	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$133,571.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$37,569.15	\$21,270.20	\$25,749.57	\$19,318.48	\$20,099.00	\$780.52
549	BOTTLED GAS (PROPANE) (DIST)	\$145.79	\$165.89	\$838.13	\$2,109.31	\$2,109.00	(\$0.31)
555	2012-13 RETRO PAY	\$22,361.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$228,795.83	\$228,795.83
578	SCHOOL RECOGNITION	\$0.00	\$90,895.19	\$89,292.31	\$0.00	\$0.00	\$0.00
579	SECONDARY SCHOOL REMEDIATION	\$3,454.96	\$502.63	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$48,661.11	\$52,763.71	\$53,515.43	\$51,625.63	\$53,638.00	\$2,012.37
582	END OF COURSE BOOT CAMP	\$0.00	\$0.00	\$1,599.52	\$1,236.00	\$0.00	(\$1,236.00)
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$5,693.00	\$5,693.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$11,889.05	\$5,396.87	\$0.00	(\$5,396.87)
589	IRFIL EXPENSES	\$1,657.33	\$1,273.54	\$2,002.72	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$509.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$0.00	(\$3,800.00)
598	SICK LEAVE BUYBACK	\$0.00	\$1,255.33	\$0.00	\$1,651.12	\$0.00	(\$1,651.12)
903	FIN ESE GRANT (SGMS)	\$0.00	\$2,191.36	\$797.68	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$13,554.02	\$0.00	(\$13,554.02)
TOTALS		\$4,325,237.95	\$4,839,337.52	\$4,672,737.42	\$4,571,743.92	\$4,555,692.59	(\$16,051.33)

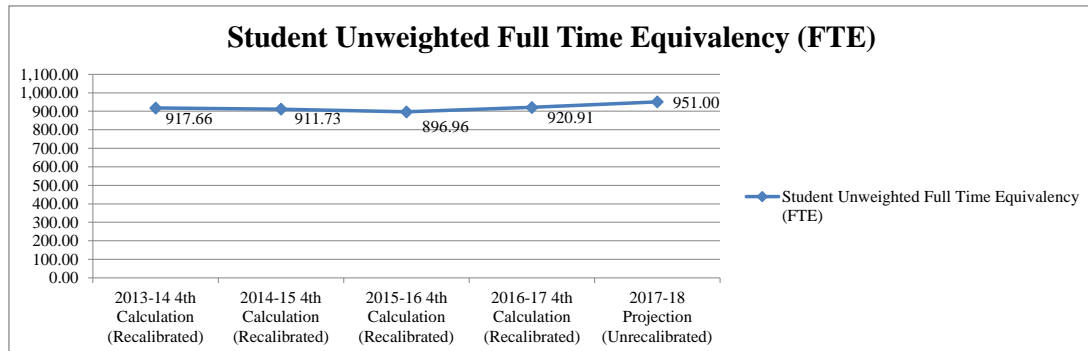
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**School District of Indian River County
General Operating Budget
Facility 0371**

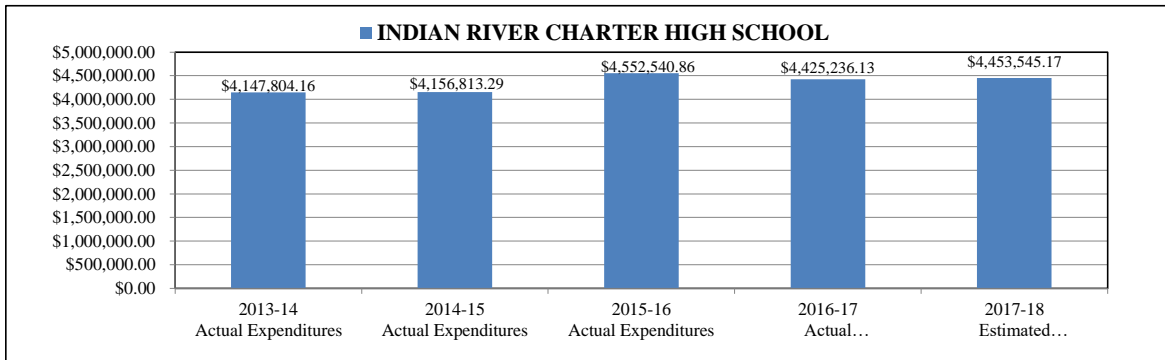
Staffing Summary (Full Time Equivalent)

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

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	917.66	911.73	896.96	920.91	951.00



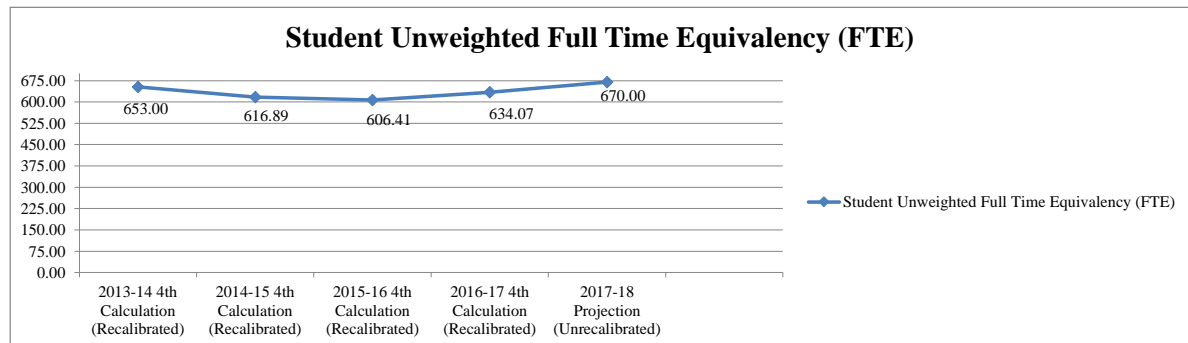
**School District of Indian River County
General Operating Budget
Facility 5001**



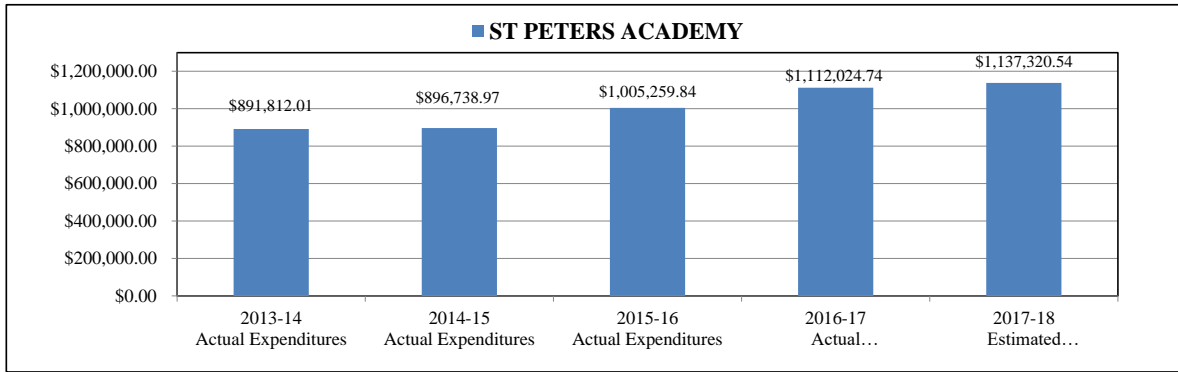
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,265,905.73	\$3,257,066.90	(\$8,838.83)
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,314.00	\$571,763.00	\$449.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$9,324.00	\$0.00	(\$9,324.00)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,518.00	\$47,352.00	(\$166.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$10,115.00	\$10,031.00	(\$84.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,498.00	\$15,362.00	\$864.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$129,507.00	\$129,426.00	(\$81.00)
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$18,740.15	\$0.00	(\$18,740.15)
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$57,656.00	\$58,578.00	\$922.00
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,027.00	\$27,918.00	(\$109.00)
091	EARLY GRADUATION	\$0.00	\$0.00	\$0.00	\$2,070.99	\$0.00	(\$2,070.99)
540	SPECIAL OPERATING MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$131,329.04	\$0.00	(\$131,329.04)
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$306,533.27	\$306,533.27
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$63,810.00	\$0.00	(\$63,810.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,348.01	\$0.00	(\$4,348.01)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$428.75	\$0.00	(\$428.75)
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$29,743.00	\$29,515.00	(\$228.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$40,901.46	\$0.00	(\$40,901.46)
TOTALS		\$4,147,804.16	\$4,156,813.29	\$4,552,540.86	\$4,425,236.13	\$4,453,545.17	\$28,309.04

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	653.00	616.89	606.41	634.07	670.00



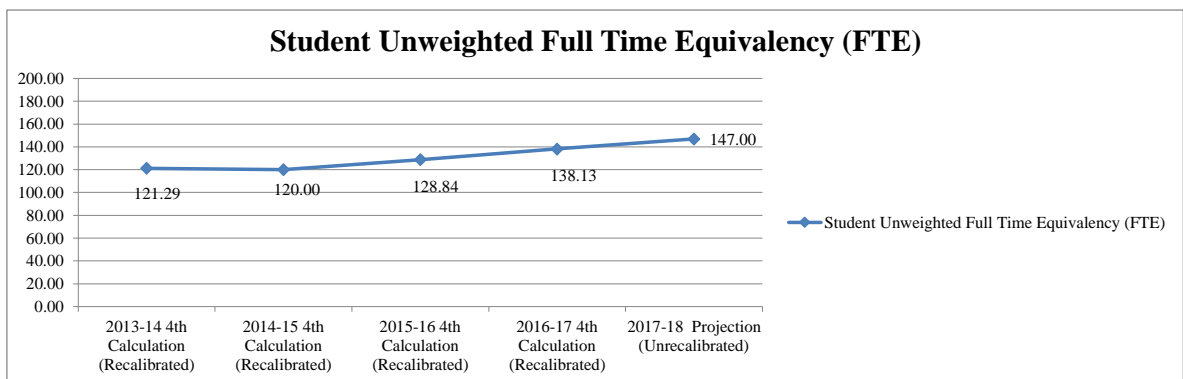
**School District of Indian River County
General Operating Budget
Facility 5002**



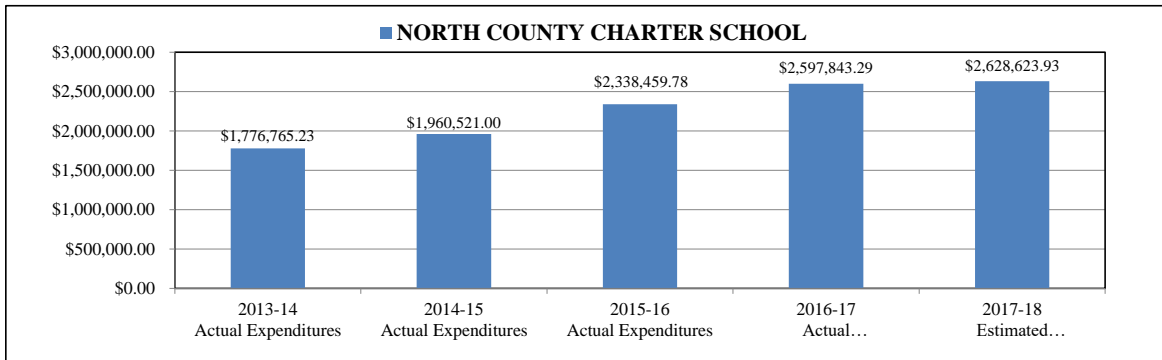
ST PETERS ACADEMY

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$646,625.45	\$661,763.35	\$749,396.02	\$818,660.47	\$817,883.05	(\$777.42)
070	CLASS SIZE REDUCTION (DIST)	\$161,381.00	\$159,196.00	\$174,671.00	\$190,743.00	\$187,158.00	(\$3,585.00)
074	FLORIDA TEACHER LEAD (DIST)	\$1,614.18	\$1,699.07	\$1,818.11	\$1,764.00	\$0.00	(\$1,764.00)
075	TEXTBOOK ALLOCATION (FTE)	\$9,098.00	\$8,904.00	\$9,470.00	\$10,351.00	\$11,004.00	\$653.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,214.00	\$436.00	\$0.00	\$2,401.00	\$2,512.00	\$111.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$2,924.00	\$2,649.00	\$2,940.00	\$3,158.00	\$3,570.00	\$412.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$24,501.00	\$24,360.00	\$26,157.00	\$28,211.00	\$30,078.00	\$1,867.00
088	DIGITAL CLASSROOM	\$0.00	\$2,661.00	\$3,782.00	\$6,105.00	\$6,488.00	\$383.00
540	SPECIAL OPERATING MILLAGE	\$22,896.38	\$22,941.55	\$25,380.71	\$28,609.59	\$0.00	(\$28,609.59)
545	TEACHER SALARY INCREASE	\$21,558.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$71,236.49	\$71,236.49
578	SCHOOL RECOGNITION	\$0.00	\$12,129.00	\$11,645.00	\$12,884.00	\$0.00	(\$12,884.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$1,960.37	\$0.00	(\$1,960.37)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$118.31	\$0.00	(\$118.31)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$7,059.00	\$7,391.00	\$332.00
TOTALS		\$891,812.01	\$896,738.97	\$1,005,259.84	\$1,112,024.74	\$1,137,320.54	\$25,295.80

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	121.29	120.00	128.84	138.13	147.00



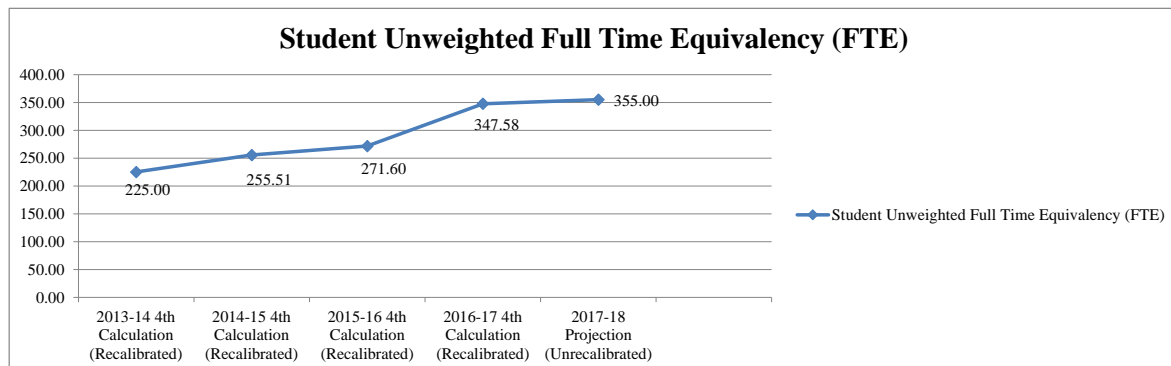
**School District of Indian River County
General Operating Budget
Facility 5003**



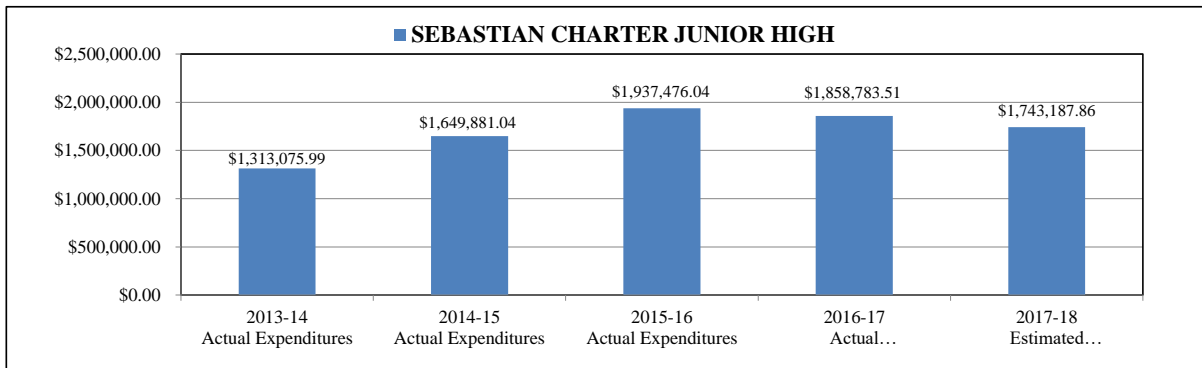
NORTH COUNTY CHARTER SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$1,269,401.21	\$1,421,527.57	\$1,689,366.09	\$1,875,050.60	\$1,874,890.84	(\$159.76)
070	CLASS SIZE REDUCTION (DIST)	\$330,820.00	\$369,346.00	\$417,580.00	\$439,610.00	\$441,842.00	\$2,232.00
074	FLORIDA TEACHER LEAD (DIST)	\$3,766.42	\$3,844.05	\$4,675.14	\$5,040.00	\$0.00	(\$5,040.00)
075	TEXTBOOK ALLOCATION (FTE)	\$19,166.00	\$20,152.00	\$23,415.00	\$26,048.00	\$25,999.00	(\$49.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$2,539.00	\$992.00	\$0.00	\$5,797.00	\$5,774.00	(\$23.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$6,119.00	\$6,026.00	\$7,270.00	\$7,947.00	\$8,434.00	\$487.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$51,613.00	\$55,135.00	\$64,671.00	\$70,992.00	\$71,062.00	\$70.00
088	DIGITAL CLASSROOM	\$0.00	\$6,023.00	\$9,350.00	\$15,364.00	\$15,328.00	(\$36.00)
540	SPECIAL OPERATING MILLAGE	\$48,233.60	\$51,924.38	\$62,750.47	\$71,991.02	\$0.00	(\$71,991.02)
545	TEACHER SALARY INCREASE	\$45,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$168,303.09	\$168,303.09
578	SCHOOL RECOGNITION	\$0.00	\$25,551.00	\$26,357.00	\$31,854.00	\$0.00	(\$31,854.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,630.18	\$0.00	(\$3,630.18)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$204.85	\$0.00	(\$204.85)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$17,047.00	\$16,991.00	(\$56.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$33,025.08	\$27,267.64	\$0.00	(\$27,267.64)
TOTALS		\$1,776,765.23	\$1,960,521.00	\$2,338,459.78	\$2,597,843.29	\$2,628,623.93	\$30,780.64

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	225.00	255.51	271.60	347.58	355.00



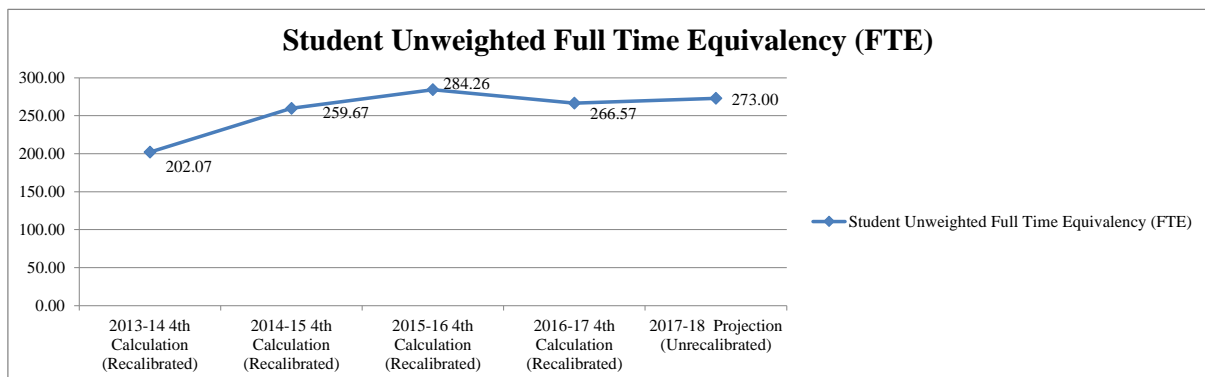
**School District of Indian River County
General Operating Budget
Facility 5005**



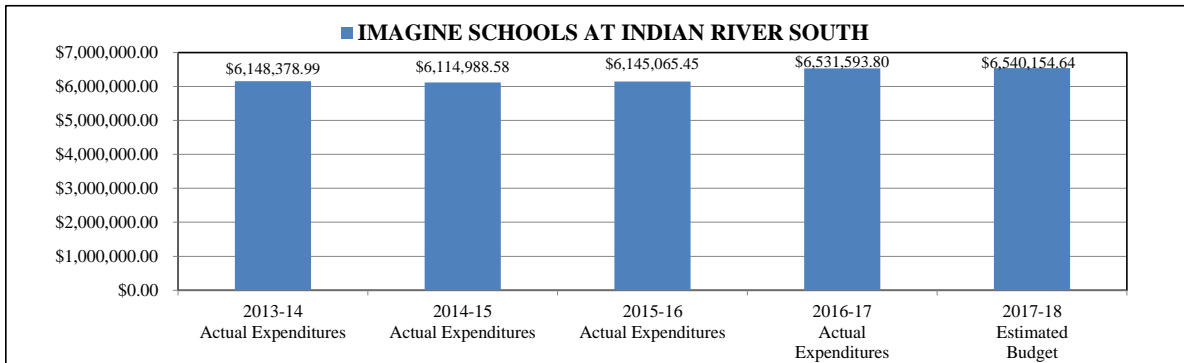
SEBASTIAN CHARTER JUNIOR HIGH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	\$1,438,443.25	\$1,291,415.12	(\$147,028.13)
070	CLASS SIZE REDUCTION (DIST)	\$180,612.00	\$204,448.00	\$254,193.00	\$239,202.00	\$226,793.00	(\$12,409.00)
074	FLORIDA TEACHER LEAD (DIST)	\$3,228.36	\$3,075.24	\$3,560.90	\$3,528.00	\$0.00	(\$3,528.00)
075	TEXTBOOK ALLOCATION (FTE)	\$15,157.00	\$19,268.00	\$20,894.00	\$19,977.00	\$18,847.00	(\$1,130.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$1,845.00	\$861.00	\$0.00	\$4,156.00	\$3,903.00	(\$253.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,447.00	\$5,230.00	\$6,487.00	\$6,095.00	\$6,114.00	\$19.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$40,818.00	\$52,713.00	\$57,709.00	\$54,446.00	\$51,514.00	(\$2,932.00)
088	DIGITAL CLASSROOM	\$0.00	\$5,758.00	\$8,344.00	\$11,783.00	\$11,112.00	(\$671.00)
540	SPECIAL OPERATING MILLAGE	\$38,145.53	\$49,643.61	\$55,997.52	\$55,212.17	\$0.00	(\$55,212.17)
545	TEACHER SALARY INCREASE	\$32,784.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$122,005.74	\$122,005.74
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$25,200.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$3,788.78	\$0.00	(\$3,788.78)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$275.40	\$0.00	(\$275.40)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$12,222.00	\$11,484.00	(\$738.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$16,512.54	\$6,816.91	\$0.00	(\$6,816.91)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$2,838.00	\$0.00	(\$2,838.00)
TOTALS		\$1,313,075.99	\$1,649,881.04	\$1,937,476.04	\$1,858,783.51	\$1,743,187.86	(\$115,595.65)

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	202.07	259.67	284.26	266.57	273.00



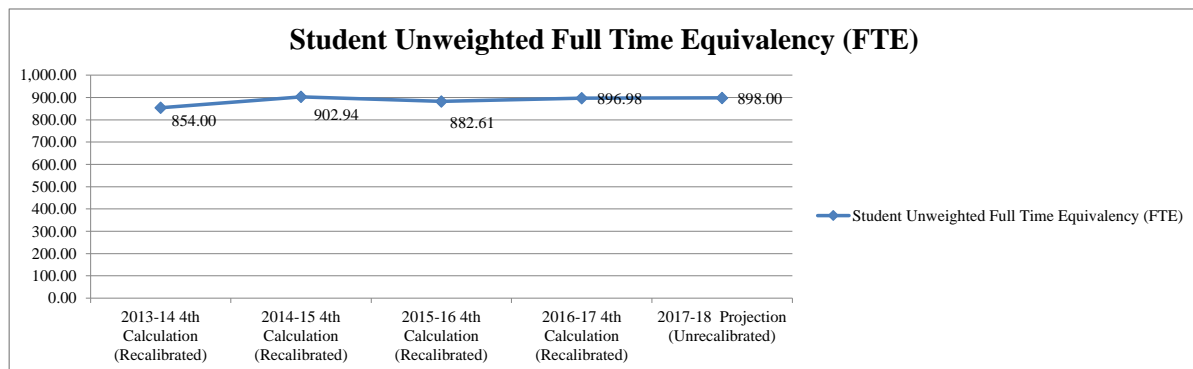
**School District of Indian River County
General Operating Budget
Facility 5006**



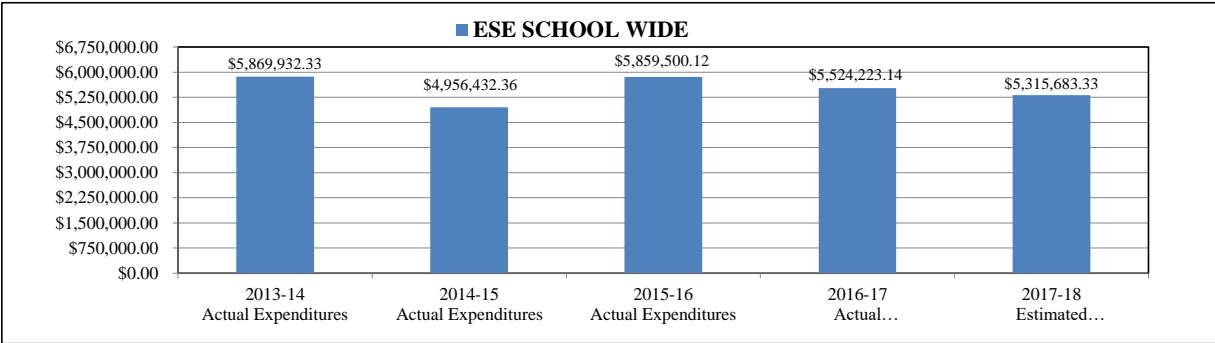
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	BASE FUNDING	\$4,432,630.81	\$4,616,083.36	\$4,556,868.44	\$4,811,326.74	\$4,745,101.03	(\$66,225.71)
070	CLASS SIZE REDUCTION (DIST)	\$1,018,882.00	\$1,020,876.00	\$999,609.00	\$1,022,574.00	\$1,005,104.00	(\$17,470.00)
074	FLORIDA TEACHER LEAD (DIST)	\$12,375.38	\$12,813.50	\$12,207.31	\$13,608.00	\$0.00	(\$13,608.00)
075	TEXTBOOK ALLOCATION (FTE)	\$67,140.00	\$66,998.00	\$64,877.00	\$67,220.00	\$65,963.00	(\$1,257.00)
077	SCHOOL IMPROVEMENT (LOTTERY)	\$8,604.00	\$3,149.00	\$0.00	\$14,625.00	\$14,303.00	(\$322.00)
079	SAFE SCHOOLS *FEFP* (FTE)	\$20,734.00	\$19,125.00	\$20,143.00	\$20,509.00	\$21,400.00	\$891.00
080	SCIENCE LAB MATERIALS (FTE)	\$0.00	\$183,297.00	\$0.00	\$0.00	\$0.00	\$0.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$180,804.00	\$0.00	\$179,189.00	\$183,204.00	\$180,295.00	(\$2,909.00)
088	DIGITAL CLASSROOM	\$0.00	\$20,023.00	\$25,908.00	\$39,647.00	\$38,890.00	(\$757.00)
540	SPECIAL OPERATING MILLAGE	\$168,965.80	\$172,623.72	\$173,868.89	\$185,783.14	\$0.00	(\$185,783.14)
545	TEACHER SALARY INCREASE	\$152,843.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$427,011.61	\$427,011.61
578	SCHOOL RECOGNITION	\$85,400.00	\$0.00	\$87,626.00	\$88,261.00	\$0.00	(\$88,261.00)
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,998.19	\$0.00	(\$4,998.19)
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$743.09	\$0.00	(\$743.09)
911	READING ALOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$43,007.00	\$42,087.00	(\$920.00)
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$24,768.81	\$27,267.64	\$0.00	(\$27,267.64)
924	STUDENTS ATTIRED FOR EDUCATION	\$0.00	\$0.00	\$0.00	\$8,820.00	\$0.00	(\$8,820.00)
TOTALS		\$6,148,378.99	\$6,114,988.58	\$6,145,065.45	\$6,531,593.80	\$6,540,154.64	\$8,560.84

FTE History and Projection	2013-14 4th Calculation (Recalibrated)	2014-15 4th Calculation (Recalibrated)	2015-16 4th Calculation (Recalibrated)	2016-17 4th Calculation (Recalibrated)	2017-18 Projection (Unrecalibrated)
Student Unweighted Full Time Equivalency (FTE)	854.00	902.94	882.61	896.98	898.00



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



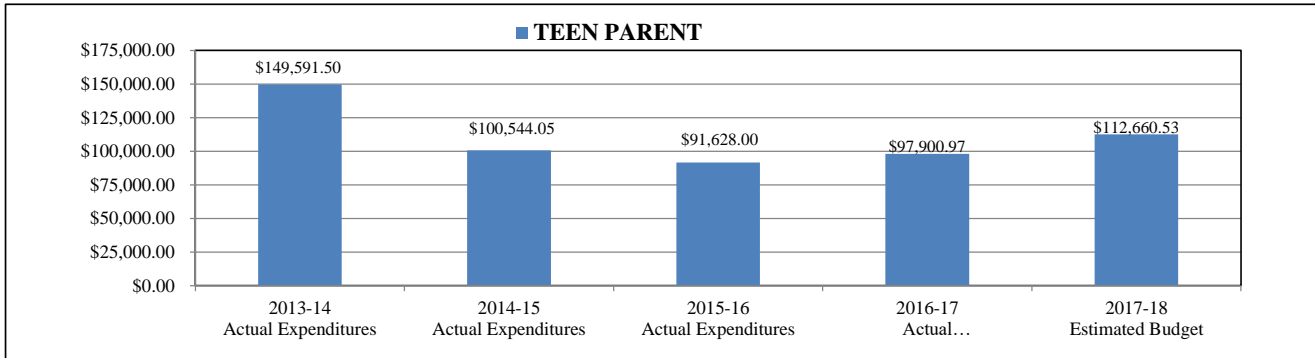
ESE SCHOOL WIDE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$304,131.57	\$343,996.23	\$490,756.09	\$388,308.58	\$426,099.71	\$37,791.13
000	(GF)NON-DISCR SALARY (DIST)	\$4,959,597.93	\$4,573,591.95	\$5,212,884.99	\$4,976,767.80	\$4,889,583.62	(\$87,184.18)
074	FLORIDA TEACHER LEAD (DIST)	\$2,744.10	\$2,380.39	\$7,250.05	\$2,519.20	\$0.00	(\$2,519.20)
XXX	VOCATIONAL REHAB GRANT MATCH	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	(\$8,250.00)
093	EXCEPTIONAL (GIFTED SERV)(DIS)	\$280,834.51	\$20,419.50	\$682.94	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$105,739.32	\$84,532.06	\$0.00	(\$84,532.06)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$804.80	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$60,324.77	\$7,469.68	\$8,753.31	\$56,465.67	\$0.00	(\$56,465.67)
506	EVEN YEAR SUMMER SCHOOL	\$2,786.48	\$1,550.38	\$6,100.03	\$3,360.64	\$0.00	(\$3,360.64)
510	ICPALMS	\$224.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$19,127.96	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.69	\$0.00	(\$316.69)
539	TITLE I DIFFERENTIAL PAY-GF	\$7,228.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540	CRITICAL NEEDS MILLAGE	\$102,474.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
544	DISTRICTWIDE MOVING	\$487.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$120,915.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$24,244.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBLE	\$1,462.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
595	FIN SUBSTITUTE REIMBURSEMENT	\$750.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,724.65	\$4,000.36	\$4,047.29	\$3,702.50	\$0.00	(\$3,702.50)
910	FSA ACCESS POINT TRAINING	\$0.00	\$2,219.07	\$0.00	\$0.00	\$0.00	\$0.00
912	FDLRS	\$0.00	\$0.00	\$4,158.14	\$0.00	\$0.00	\$0.00
TOTALS		\$5,869,932.33	\$4,956,432.36	\$5,859,500.12	\$5,524,223.14	\$5,315,683.33	(\$208,539.81)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR OF ESE	0.00	0.00	0.00	1.00	1.00	0.00
ESE RECORDS SPECIALIST	1.00	2.00	1.00	1.00	1.00	0.00
ESE SIGN LANGUAGE INTERPRETER	2.00	2.00	2.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	1.00	2.00	2.00	2.00	0.00
EXECUTIVE DIR ESE & STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
OCCUPATIONAL THERAPIST	5.00	5.00	5.00	5.00	5.00	0.00
PHYSICAL THERAPIST	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAM SPECIALIST	0.00	0.20	4.96	4.96	4.96	0.00
RESOURCE SPECIALIST	12.70	12.00	12.00	13.00	21.00	8.00
SPEECH & LANGUAGE PATHOLOGIST	26.60	26.60	23.30	14.80	14.80	0.00
STUDENT SUPPORT SPECIALIST 10	14.30	14.30	10.75	10.75	0.00	-10.75
BEHAVIOR INTERVENTION SPEC	0.00	0.00	0.00	0.00	13.20	13.20
TEACHER EXCEPTIONAL ED GIFTED	4.00	4.00	4.00	4.00	4.00	0.00
TEACHER EXCEPTIONAL ED H/H	4.00	4.00	4.00	1.00	1.00	0.00
TEACHER EXCEPTIONAL ED OI	0.10	0.10	0.10	0.10	0.10	0.00
TEACHER EXCEPTIONAL ED VI	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	75.70	75.20	73.11	62.61	73.06	10.45

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



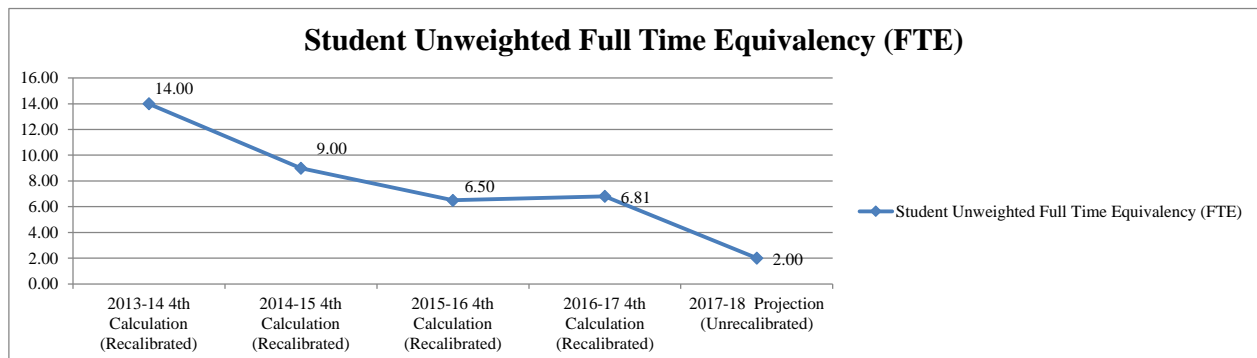
TEEN PARENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$66,678.58	\$42,899.01	\$27,182.79	\$32,151.34	\$47,300.00	\$15,148.66
000	(GF)NON-DISCR SALARY (DIST)	\$80,315.66	\$57,645.04	\$64,393.27	\$65,749.63	\$65,360.53	(\$389.10)
074	FLORIDA TEACHER LEAD	\$0.00	\$0.00	\$51.94	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$2,193.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-13 RETRO PAY	\$403.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$149,591.50	\$100,544.05	\$91,628.00	\$97,900.97	\$112,660.53	\$14,759.56

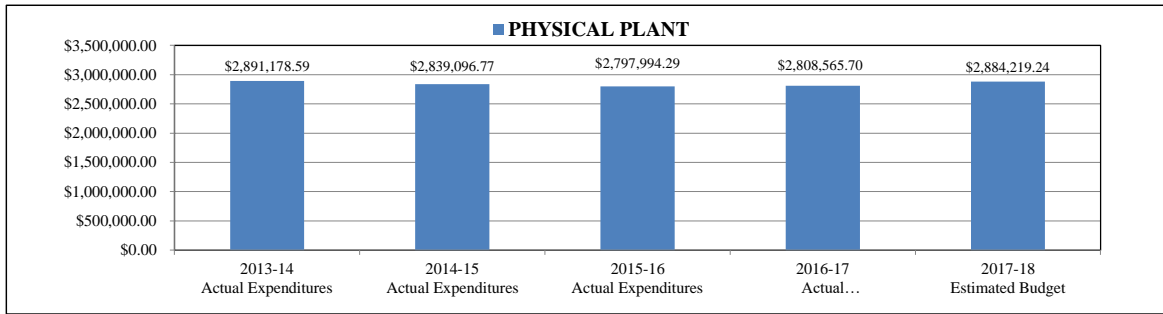
Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER DRAMA, SENIOR HIGH	0.20	0.20	0.20	0.20	0.20	0.00
TEACHER RESOURCE TEEN/PARENT	0.80	0.80	0.80	0.80	0.80	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	2.00	2.00	2.00	2.00	2.00	0.00

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



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



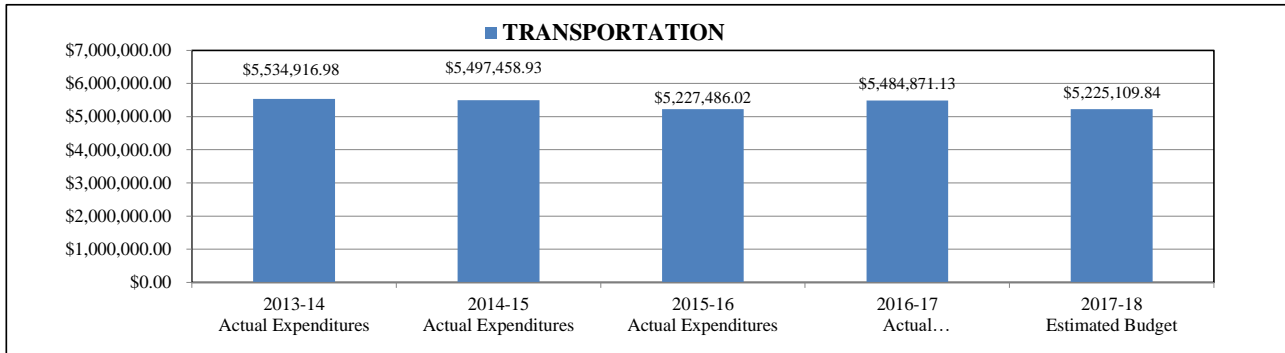
PHYSICAL PLANT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$453,449.92	\$448,955.39	\$342,986.95	\$299,987.79	\$371,576.01	\$71,588.22
000	(GF)NON-DISCR SALARY (DIST)	\$2,261,341.10	\$1,907,296.34	\$1,886,767.32	\$1,892,189.64	\$1,853,659.00	(\$38,530.64)
094	TERMINAL PAY	\$0.00	\$0.00	\$452.09	\$11,228.40	\$0.00	(\$11,228.40)
446	VBHS CITRUS BOWL RENOVATIONS	\$0.00	\$0.00	\$29,643.25	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511	DISTRICT SUPPORT - SUPPLEMENT TO SITES	\$4,751.70	\$9,334.20	\$13,242.25	\$11,824.15	\$32,000.00	\$20,175.85
512	GROUNDS MAINTENANCE - DISTRICTWIDE	\$0.00	\$213,181.00	\$223,623.00	\$229,440.00	\$229,440.00	\$0.00
515	TURF MANAGEMENT	\$0.00	\$59,220.00	\$107,951.25	\$112,545.00	\$112,560.00	\$15.00
532	CWA CONTRACT	\$0.00	\$0.00	\$7,482.14	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$9,018.67	\$0.00	(\$9,018.67)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$2,555.45	\$0.00	(\$2,555.45)
538	SCHOOL CLEAN TEAMS	\$0.00	\$0.00	\$15,999.02	\$27,883.29	\$50,000.00	\$22,116.71
550	INSERVICE INCENTIVE PAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
574	OSCEOLA FLOOD 2011	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/ HARDWARE	\$21,443.80	\$13,763.40	\$15,242.40	\$16,105.88	\$12,480.15	(\$3,625.73)
591	CUSTODIAL SUBSTITUTES	\$150,192.07	\$187,346.44	\$154,604.62	\$195,787.43	\$222,504.08	\$26,716.65
TOTALS		\$2,891,178.59	\$2,839,096.77	\$2,797,994.29	\$2,808,565.70	\$2,884,219.24	\$75,653.54

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
AIR CONDITIONING/REFRIG MECHAN	5.00	6.00	6.00	6.00	6.00	0.00
BUILDING AUTOMATION SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
CARPENTER	3.00	1.00	1.00	1.00	1.00	0.00
CARPET CREW	2.00	1.00	1.00	1.00	1.00	0.00
CREW CHIEF	3.00	1.00	1.00	1.00	1.00	0.00
DIR PHYSICAL PLANT	1.00	1.00	1.00	1.00	1.00	0.00
ELECTRICIAN	3.00	3.00	3.00	3.00	3.00	0.00
EQUIP/APPL/BOILER MECHANIC	1.00	1.00	4.00	4.00	4.00	0.00
GENERAL MAINTENANCE WORKER	4.00	1.00	1.00	1.00	1.00	0.00
GROUNDSKEEPER	6.00	1.00	1.00	1.00	1.00	0.00
IAQ ENERGY MANAGER	1.00	1.00	1.00	1.00	1.00	0.00
INDOOR AIR QUALITY TECHNICIAN	1.00	1.00	1.00	1.00	1.00	0.00
LOCKSMITH	2.00	3.00	3.00	3.00	3.00	0.00
PAINTER	5.00	2.00	2.00	2.00	2.00	0.00
PAINTER, LEAD	1.00	0.00	0.00	0.00	0.00	0.00
PARTS EXPIDITER	0.00	0.00	1.00	1.00	1.00	0.00
PESTICIDE APPLICATOR	2.00	2.00	2.00	2.00	2.00	0.00
PHYSICAL PLANT SPECIALIST	0.00	1.00	1.00	1.00	1.00	0.00
PLANT OPERATOR	0.50	0.50	0.50	0.50	0.50	0.00
PLANT SUPERVISOR - GENERAL	1.00	1.00	1.00	1.00	1.00	0.00
PLANT SUPERVISOR - TECHNICAL	1.00	1.00	1.00	1.00	1.00	0.00
PLUMBER	3.00	3.00	3.00	3.00	3.00	0.00
REFUSE SANITATION TRUCK DRIVER	1.00	1.00	1.00	1.00	1.00	0.00
SECRETARY II - 12 MONTH	1.00	0.00	0.00	0.00	0.00	0.00
SECRETARY/BOOKKEEPER MAINT	1.00	0.00	0.00	0.00	0.00	0.00
SITE COORDINATOR	1.00	0.00	0.00	0.00	0.00	0.00
TILE SETTER/MASON	1.00	1.00	1.00	1.00	1.00	0.00
WELDER	1.00	1.00	1.00	1.00	1.00	0.00
HEAD CUSTODIAN II	1.00	1.00	1.00	1.00	1.00	0.00
WORK ORDER SPECIALIST	1.00	1.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	53.50	37.50	40.50	40.50	40.50	0.00

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



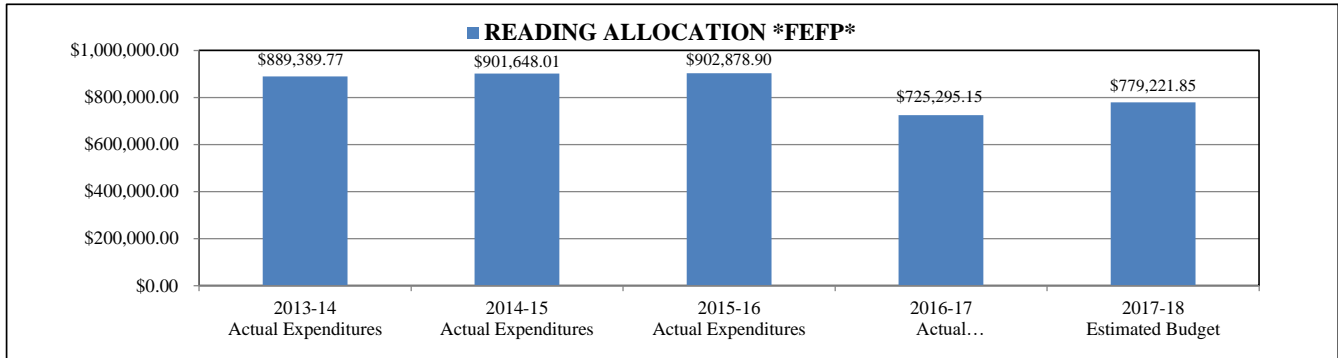
TRANSPORTATION

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,235,666.89	\$984,126.90	\$832,669.81	\$895,914.63	\$868,130.45	(\$27,784.18)
000	(GF)NON-DISCR SALARY (DIST)	\$4,186,598.24	\$4,356,236.53	\$4,245,518.07	\$4,368,485.96	\$4,233,748.75	(\$134,737.21)
006	COMMUNICATIONS (DISTRICT)	\$631.71	\$656.72	\$814.60	\$660.34	\$684.00	\$23.66
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$44,675.13	\$45,491.00	\$815.87
094	TERMINAL PAY	\$0.00	\$0.00	\$20,386.15	\$28,181.75	\$0.00	(\$28,181.75)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$1,560.11	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$0.00	\$73,229.37	\$51,377.19	\$7,488.43	\$0.00	(\$7,488.43)
506	EVEN YEAR SUMMER SCHOOL	\$67,487.40	\$41,838.08	\$19,897.87	\$14,670.72	\$0.00	(\$14,670.72)
520	SUMMER BUS MAINTENANCE *TRANSP	\$8,701.91	\$14,307.00	\$0.00	\$13,063.00	\$13,932.97	\$869.97
529	SOFTWARE & LICENCE RENEWALS	\$0.00	\$0.00	\$0.00	\$31,487.40	\$31,500.00	\$12.60
532	CWA CONTRACT	\$0.00	\$0.00	\$32,601.43	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$33,207.24	\$0.00	(\$33,207.24)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$5,499.11	\$0.00	(\$5,499.11)
548	WATER, SEWER AND GARBAGE	\$0.00	\$0.00	\$0.00	\$4,075.29	\$4,596.00	\$520.71
558	INTERDEPARTMENT VEHICLE MAINT	\$4,689.53	\$5,974.93	\$4,662.72	\$3,708.72	\$3,500.00	(\$208.72)
566	CDL LICENCE	\$0.00	\$0.00	\$0.00	\$1,638.65	\$1,638.65	\$0.00
582	END OF COURSE BOOT CAMP	\$3,987.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$18,611.08	\$0.00	\$7,074.00	\$6,018.00	\$6,018.00	\$0.00
588	SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$17,618.67	\$0.00	(\$17,618.67)
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$0.00	\$6,970.35	\$0.00	\$0.00	\$0.00	\$0.00
594	PARENTAL TRANSPORTATION	\$8,543.17	\$12,558.94	\$10,911.75	\$6,611.62	\$15,870.02	\$9,258.40
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$1,572.43	\$1,866.47	\$0.00	(\$1,866.47)
TOTALS		\$5,534,916.98	\$5,497,458.93	\$5,227,486.02	\$5,484,871.13	\$5,225,109.84	(\$259,761.29)

Staffing Summary (Full Time Equivalent)

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

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



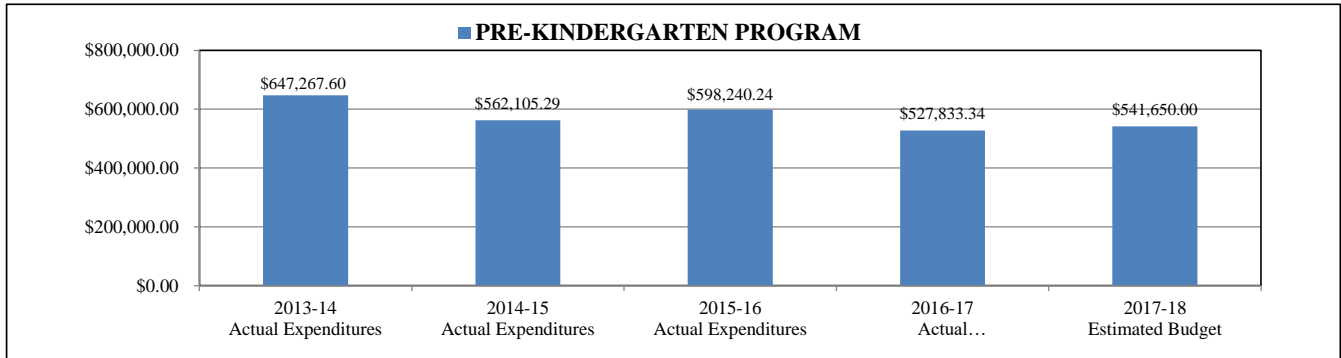
READING ALLOCATION *FEFP*

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
74	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$2,337.57	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$9,284.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*FTE*	\$880,105.13	\$901,648.01	\$900,541.33	\$725,295.15	\$779,221.85	\$53,926.70
TOTALS		\$889,389.77	\$901,648.01	\$902,878.90	\$725,295.15	\$779,221.85	\$53,926.70

Staffing Summary (Full Time Equivalent)

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

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



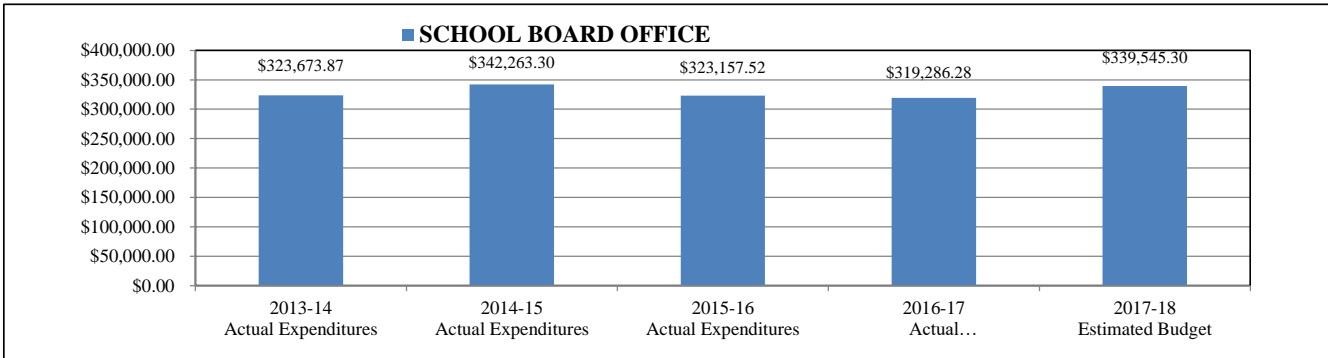
PRE-KINDERGARTEN PROGRAM

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$1,335.80	\$0.00	(\$1,335.80)
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
XXX	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$68,407.47	\$0.00	\$0.00	\$0.00
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$0.00	\$0.00	\$0.00
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$24,605.82	\$6,866.65	\$0.00	(\$6,866.65)
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - TITLE I SUMMER	\$109.08	\$18,528.25	\$82,660.78	\$0.00	\$0.00	\$0.00
948	TREASURE CST ELEM PK TRANSITION	\$0.00	\$21,119.99	(\$6,275.36)	\$0.00	\$0.00	\$0.00
949	SMART TABLES FOR PRE-K	\$0.00	\$34,958.00	\$1,232.20	\$0.00	\$0.00	\$0.00
965	VPK EVEN YEAR SUMMER	\$44,129.56	\$66,078.94	\$51,011.63	\$67,290.13	\$80,000.00	\$12,709.87
967	VPK ODD YEAR SUMMER	\$0.00	\$0.00	\$0.00	\$91,579.44	\$80,000.00	(\$11,579.44)
971	VPK SCHOOL YEAR PROGRAM	\$474,053.86	\$366,933.49	\$372,059.52	\$360,761.32	\$381,650.00	\$20,888.68
TOTALS		\$647,267.60	\$562,105.29	\$598,240.24	\$527,833.34	\$541,650.00	\$13,816.66

Staffing Summary (Full Time Equivalent)

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

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



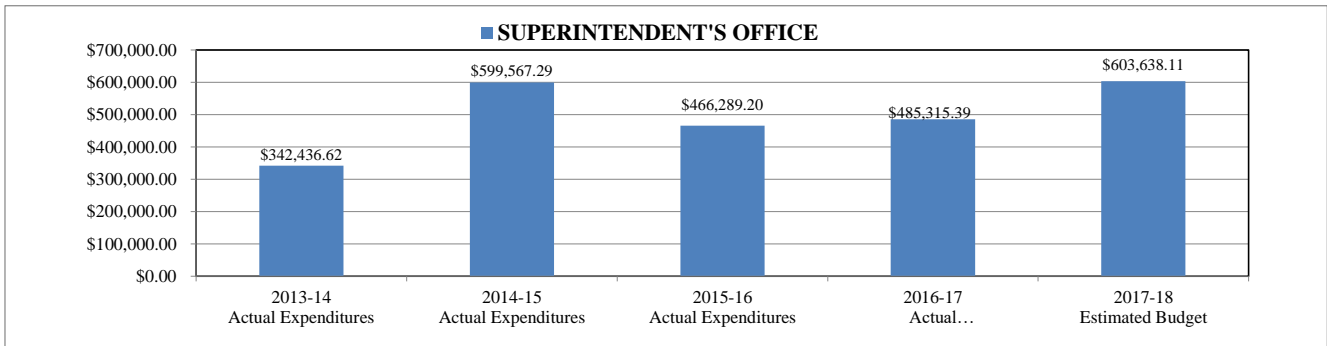
SCHOOL BOARD OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$6,939.05	\$7,069.09	\$130.04
000	(GF)NON-DISCR SALARY (DIST)	\$286,860.76	\$309,245.83	\$313,278.84	\$312,347.23	\$332,476.21	\$20,128.98
TOTALS		\$323,673.87	\$342,263.30	\$323,157.52	\$319,286.28	\$339,545.30	\$20,259.02

Staffing Summary (Full Time Equivalent)

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

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



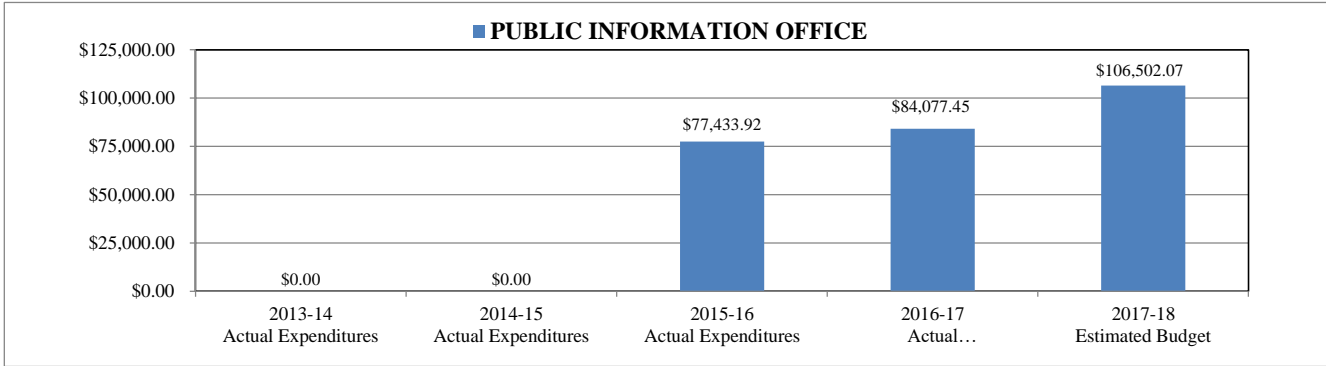
SUPERINTENDENT'S OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$26,348.29	\$59,987.58	\$66,183.85	\$54,873.86	\$58,979.02	\$4,105.16
000	(GF)NON-DISCR SALARY (DIST)	\$303,235.97	\$498,300.22	\$330,152.88	\$335,333.99	\$345,164.03	\$9,830.04
099	EXECUTIVE SEARCH COSTS	\$4,104.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$991.86	\$0.00	(\$991.86)
507	COPIER LEASING COSTS	\$4,956.32	\$5,288.20	\$5,573.46	\$6,218.20	\$6,884.73	\$666.53
516	ADMINISTRATIVE TRAINING	\$0.00	\$5,743.00	\$0.00	\$0.00	\$0.00	\$0.00
526	SUPERINTENDENT CONSULTING CONT	\$0.00	\$11,902.50	\$0.00	\$0.00	\$0.00	\$0.00
534	SUPERINTENDENT DISCRETIONARY (PER CONTRACT)	\$3,791.13	\$3,088.83	\$1,984.70	\$2,996.94	\$3,000.00	\$3.06
561	HOSPITALITY (SODA MACHINE FUNDS)	\$0.00	\$2,179.02	\$3,308.03	\$1,729.02	\$4,000.00	\$2,270.98
563	NAVIANCE 5YR CONTRACT	\$0.00	\$0.00	\$49,951.98	\$50,514.88	\$149,856.97	\$99,342.09
570	NEOLA	\$0.00	\$13,077.94	\$9,134.30	\$4,346.64	\$15,653.36	\$11,306.72
913	BATELLE FOR KIDS	\$0.00	\$0.00	\$0.00	\$28,310.00	\$20,100.00	(\$8,210.00)
TOTALS		\$342,436.62	\$599,567.29	\$466,289.20	\$485,315.39	\$603,638.11	\$118,322.72

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMIN ASST, DISTRICT	1.00	1.00	1.00	1.00	1.00	0.00
EXECUTIVE ASST FOR SUPERINTENDENT	1.00	1.00	1.00	2.00	2.00	0.00
SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	3.00	3.00	3.00	4.00	4.00	0.00

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



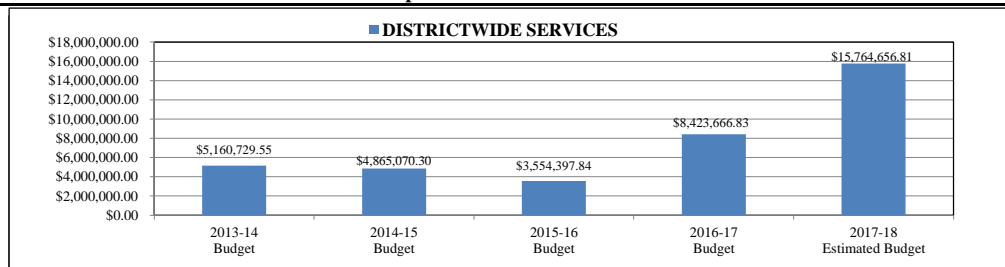
PUBLIC INFORMATION OFFICE

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$264.75	\$12,581.30	\$18,000.00	\$5,418.70
0	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$49,269.17	\$66,040.59	\$75,216.07	\$9,175.48
94	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$5,455.56	\$0.00	(\$5,455.56)
504	EMPOYEE & STUDENT PUBLIC RELATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$13,286.00	\$13,286.00
560	IN VIEW	\$0.00	\$0.00	\$27,900.00	\$0.00	\$0.00	\$0.00
TOTALS		\$0.00	\$0.00	\$77,433.92	\$84,077.45	\$106,502.07	\$22,424.62

Staffing Summary (Full Time Equivalent)

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

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

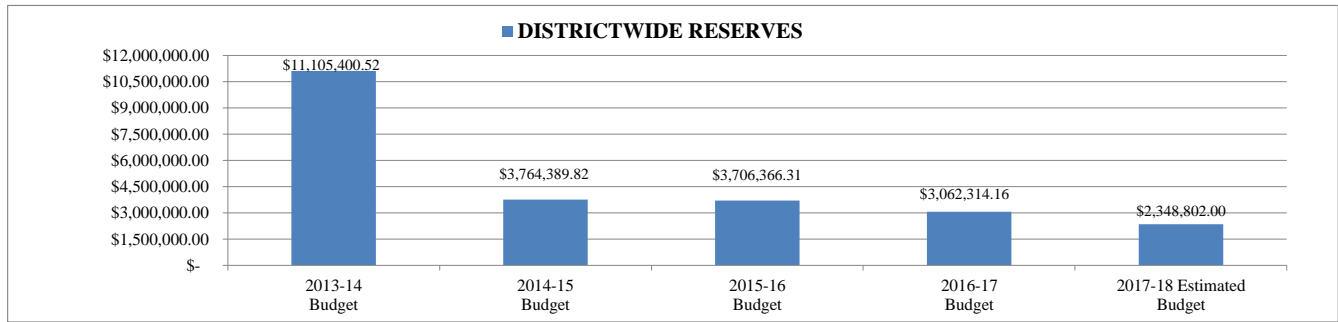


DISTRICTWIDE SERVICES

Project Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	Variance
NON-LABOR DISCRETIONARY -(FRS INCR)	(\$3,106.00)	\$80,000.00	\$138,000.00	\$2,674.09	\$1,447,704.00	\$1,445,029.91
(GF)NON-DISCR SALARY (DIST.)- (SUBSTITUTES)	\$239,410.00	\$916,000.00	\$377,816.20	\$1,695,000.00	\$6,065,118.25	\$4,370,118.25
COMMUNICATIONS (DISTRICT)	\$125,000.00	\$262,318.00	\$134,294.00	\$153,200.00	\$17,999.00	(\$135,201.00)
ELECTRICAL	\$201,000.00	\$280,137.00	\$222,484.00	\$153,500.00	\$0.00	(\$153,500.00)
CONSULTING / LEGAL FEES	\$367,807.86	\$407,937.48	\$485,270.92	\$646,703.41	\$947,387.41	\$300,684.00
TITLER I SKIPPED SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00
TEACHER CLASSROOM SUPPLY ASSISTANCE	\$305,762.99	\$299,603.55	\$294,788.44	\$285,018.36	\$285,305.16	\$286.80
TEXTBOOK ALLOCATION (FTE)	\$780,386.32	\$553,489.02	\$6,620.03	\$16,729.00	\$0.00	(\$16,729.00)
LIBRARY MEDIA CATEGORICAL	\$20,552.55	\$16,150.55	\$3,882.85	\$4,513.13	\$8,888.43	\$4,375.30
SCHOOL IMPROVEMENT (LOTTO)	\$12,012.80	\$105,245.28	\$22,913.71	\$21,535.71	\$5,410.45	(\$16,125.26)
EMERGENCY RESPONSE	\$5,000.00	\$2,800.00	\$2,800.00	\$4,800.00	\$4,800.00	\$0.00
SAFE SCHOOLS *FEFP* (FTE)	\$364,172.68	\$383,826.50	\$0.00	\$0.00	\$0.00	\$0.00
SCIENCE LAB MATERIALS	\$9,370.51	\$10,755.34	\$13,258.90	\$13,106.14	\$14,826.53	\$1,720.39
CLOSING THE ACHIEVEMENT GAP	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DUAL ENROLLMENT (FTE)	\$25,000.00	\$25,000.00	\$0.00	\$56,400.00	\$18,750.00	(\$37,650.00)
ADVANCED PLACEMENT (FTE)	\$53,772.37	\$0.00	\$0.00	\$0.00	\$364,918.54	\$364,918.54
INTERNATIONAL BACCALUARATE	\$0.00	\$0.00	\$0.00	\$0.00	\$146,311.68	\$146,311.68
DIGITAL CLASSROOM	\$0.00	\$344,346.00	\$0.00	\$0.00	\$0.00	\$0.00
SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$233,195.00	\$0.00	\$0.00	\$0.00
DIST. SUPP - STUDENT COMPETITION	\$0.00	\$4,400.00	\$0.00	\$0.00	\$0.00	\$0.00
RENTAL BUDGETS TO SCHOOLS	\$0.00	\$0.00	\$47,189.07	\$0.00	\$0.00	\$0.00
EXECUTIVE SEARCH COSTS	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
DIST. SUPP - GRADUATION COSTS	\$15,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MULTICULTURAL ACHIEVEMENT PLAN	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
ODD YEAR SUMMER SCHOOL	\$0.00	\$328,007.44	\$0.00	\$300,196.32	\$0.00	(\$300,196.32)
EVEN YEAR SUMMER SCHOOL	\$227,689.11	\$0.00	\$362,000.00	\$0.00	\$450,000.00	\$450,000.00
NEGOTIATIONS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
FINGERPRINTING COSTS	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
DIST. SUPPORT-SUPPLMT TO SITES	\$314,017.00	\$135,161.64	\$5,318.78	\$0.00	\$0.00	\$0.00
FEES PAID TO COUNTY	\$125,000.00	\$120,000.00	\$127,000.00	\$133,724.20	\$137,860.00	\$4,135.80
TURF MANGEMENT	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
IRCC TUITION REIMB AGREEMENT	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUBS-CEA TEMPORARY DUTY	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00
LOWEST 300 SCHOOLS	\$0.00	\$0.00	\$0.00	\$0.00	\$457,859.04	\$457,859.04
SOFTWARE & LICENSE RENEWALS	\$5,500.00	\$5,620.00	\$5,620.00	\$0.00	\$0.00	\$0.00
CWA CONTRACT (PERFORMANCE PAY)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.60 CRITICAL NEEDS MILLAGE	\$41,754.51	\$0.00	\$145,004.94	\$261,964.31	\$400,142.67	\$138,178.36
DISTRICTWIDE MOVING	\$3,000.00	\$4,000.00	\$60,000.00	\$4,427.50	\$5,000.00	\$572.50
P-CARD PROGRAM	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
WATER,SEWER, GARBAGE (DIST.)	\$15,000.00	\$35,000.00	\$6,249.00	\$6,000.00	\$121,228.00	\$115,228.00
BOTTLED GAS (PROPANE) (DIST.)	\$2,400.00	\$0.00	\$0.00	\$12,049.00	\$0.00	(\$12,049.00)
PERFORMANCE CONTRACTING	\$0.00	\$0.00	\$0.00	\$1,041,295.67	\$867,259.81	(\$174,035.86)
INSURANCE FUND SAFE HARBOR TRNSFR	\$0.00	\$0.00	\$0.00	\$2,333,000.00	\$1,566,666.00	(\$766,334.00)
RESERVE FOR TAN COSTS (INT,ETC	\$100,000.00	\$0.00	\$0.00	\$83,700.30	\$94,155.00	\$10,454.70
GROUP INCENTIVE BONUS	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GOV DEALS	\$10,000.00	\$5,000.00	\$5,000.00	\$7,500.00	\$5,000.00	(\$2,500.00)
CAREER & VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$233,304.23	\$233,304.23
DIST.RENTAL OF SCHOOL SITES	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$354,538.55	\$354,538.55
PRO-TECH SALARY STUDY	\$0.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00
SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$45,444.00	\$50,000.00	\$4,556.00
SCHOOL RECOGNITION	\$1,102,669.00	\$444,675.00	\$353,689.00	\$978,174.00	\$847,825.00	(\$130,349.00)
COURSE & CREDIT RECOVERY	\$325,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
IRCEA SUPPLEMENTS	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
END OF COURSE SUMMER BOOT CAMP	\$19,581.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$0.00	\$49,666.69	\$0.00	(\$49,666.69)
SECONDARY SCHOOL REMEDIATION	\$0.00	\$0.00	\$0.00	\$0.00	\$183,000.00	\$183,000.00
IRFIL EXPENSES	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ENERGY SAVINGS REBATES	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00
20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$0.00	\$58,326.06	\$58,326.06
SICK LEAVE BUYBACK	\$0.00	\$50,000.00	\$50,000.00	\$30,000.00	\$56,100.00	\$26,100.00
SCHOOL SECURITY	\$0.00	\$2,097.50	\$1,503.00	\$3,345.00	\$3,155.00	(\$190.00)
MOONSHOT PARTNERSHIP	\$0.00	\$0.00	\$0.00	\$0.00	\$456,218.00	\$456,218.00
PROJECT CHILD	\$11,626.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS	\$5,160,729.55	\$4,865,070.30	\$3,554,397.84	\$8,423,666.83	\$15,764,656.81	\$7,340,989.98

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

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

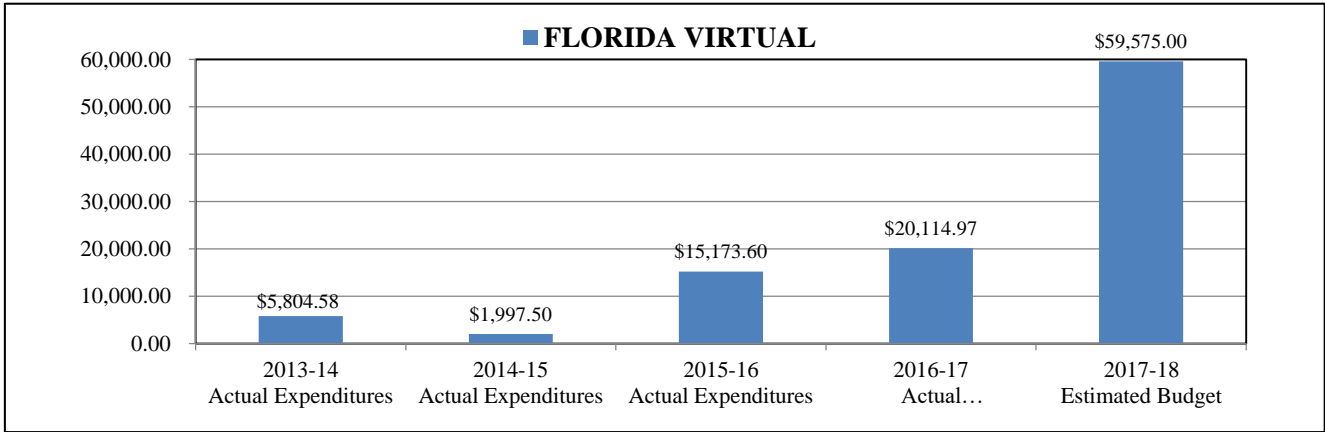


DISTRICTWIDE RESERVES

Project #	Description **	2013-14 Budget	2014-15 Budget	2015-16 Budget	2016-17 Budget	2017-18 Estimated Budget	Variance
000	NON-DISCRETIONARY SALARY	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	ELECTRICAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
008	RESERVE FOR UTILITY RATE INCREASES	\$149,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
077	SCHOOL IMPROVEMENT	\$0.00	\$75,363.10	\$0.00	\$0.00	\$0.00	\$0.00
081	VOCATIONAL REHAB MATCHING	\$0.00	\$0.00	\$0.00	\$8,250.00	\$0.00	(\$8,250.00)
083	RESERVE FOR OVER(UNDER) FTE	\$821,000.00	\$665,767.00	\$955,803.00	\$100,000.00	\$100,000.00	\$0.00
084	DUAL ENROLLMENT	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
087	RESERVE FOR GROWTH	\$0.00	\$0.00	\$249,869.00	\$223,047.00	\$0.00	(\$223,047.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
090	RESERVE FOR SPECIAL PROJECTS	\$52,743.51	\$86,747.00	\$98,227.00	\$369,636.50	\$100,000.00	(\$269,636.50)
092	DISTRCT SUPP STUdT COMPETITION	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$699,948.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$0.00
500	PERFORMANCE PAY	\$0.00	\$680,000.00	\$680,000.00	\$40,000.00	\$0.00	(\$40,000.00)
524	LOWEST 300 SCHOOLS	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$166,875.00	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE PAY	\$0.00	\$0.00	\$0.00	\$166,875.00	\$0.00	(\$166,875.00)
539	TITLE I DIFFERENTIATED PAY-GF	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$0.00	\$0.00
541	0.35 CRITICAL OPERATING MILLAGE	\$3,916,225.51	\$140,512.72	\$0.00	\$0.00	\$0.00	\$0.00
542	RESERVE FOR LOSS IN TAV	\$0.00	\$0.00	\$45,475.00	\$0.00	\$0.00	\$0.00
545	RESERVE FOR TEACHER SALARY INCREASE	\$3,164,057.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
552	RESERVE FOR MCKAY SCHOLARSHIPS	\$350,000.00	\$385,000.00	\$482,000.00	\$615,229.00	\$615,902.00	\$673.00
561	BUDGETARY RESERVES TCHR UNITS	\$346,152.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON	\$0.00	\$0.00	\$0.00	\$504,722.84	\$0.00	(\$504,722.84)
581	RESERVE FOR SALARY ENHANCEMENTS- ADMIN	\$600,000.00	\$0.00	\$0.00	\$0.00	\$141,712.00	\$141,712.00
581	RESERVE FOR SALARY ENHANCEMENTS-PROTECH	\$300,000.00	\$0.00	\$0.00	\$0.00	\$241,417.00	\$241,417.00
581	RESERVE FOR SALARY ENHANCEMENTS-CM	\$0.00	\$0.00	\$0.00	\$0.00	\$55,573.00	\$55,573.00
581	RESERVE FOR SALARY ENHANCEMENTS-CWA	\$300,000.00	\$84,000.00	\$0.00	\$0.00	\$344,198.00	\$344,198.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$30,065.50	\$0.00	\$119,645.00	\$0.00	\$0.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$21,209.00	\$7,000.00	\$18,472.31	\$9,462.60	\$0.00	(\$9,462.60)
XXX	IMPASSE PROCEEDINGS (\$27PEPM)	\$0.00	\$0.00	\$0.00	\$194,400.00	\$0.00	(\$194,400.00)
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$80,691.22	\$0.00	(\$80,691.22)
TOTALS		11,105,400.52	3,764,389.82	3,706,366.31	3,062,314.16	2,348,802.00	(713,512.16)

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

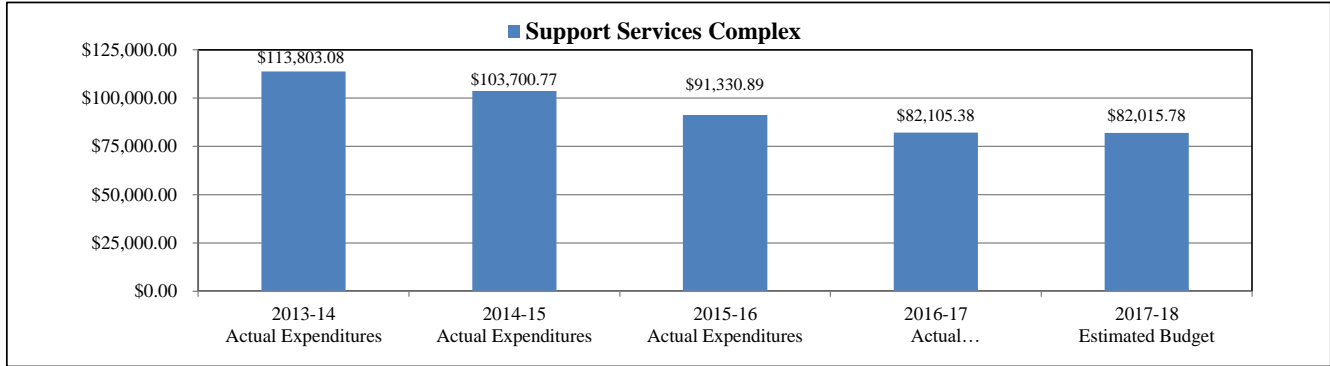
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
701	FLORIDA VIRTUAL SCHOOL	\$5,804.58	\$1,997.50	\$15,173.60	\$20,114.97	\$59,575.00	\$39,460.03
TOTALS		5,804.58	1,997.50	15,173.60	20,114.97	59,575.00	39,460.03

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



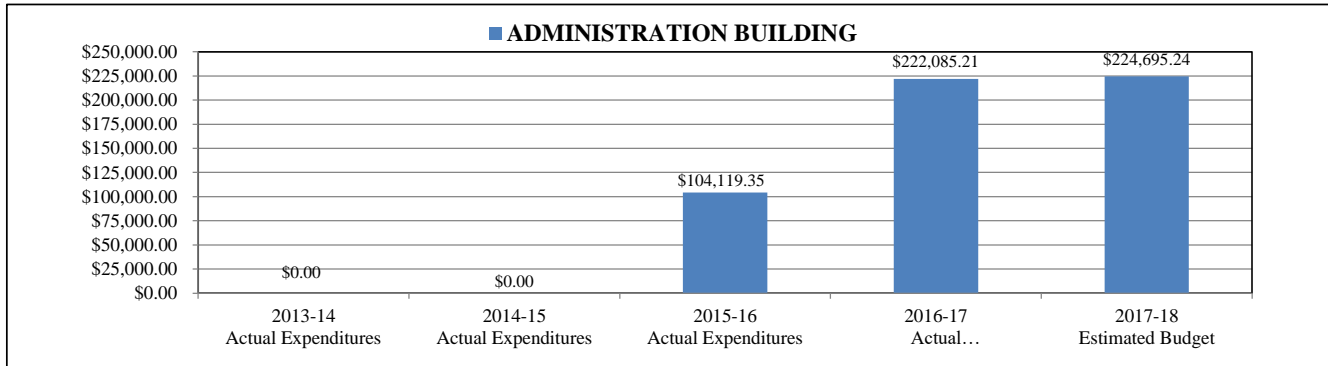
Support Services Complex

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$197.60	\$0.00	\$0.00	\$0.00
000	(GF)NON-DISCR SALARY (DIST)	\$45,270.28	\$45,695.34	\$34,167.07	\$23,577.68	\$22,305.78	(\$1,271.90)
006	COMMUNICATIONS (DISTRICT)	\$1,890.70	\$2,501.81	\$2,322.04	\$3,138.88	\$3,219.00	\$80.12
008	ELECTRICAL	\$58,022.01	\$49,764.57	\$46,780.31	\$46,804.13	\$47,680.00	\$875.87
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.85	\$0.00	(\$21.85)
532	CWA CONTRACT	\$0.00	\$0.00	\$318.82	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.77	\$0.00	(\$313.77)
548	WATER,SEWER, GARBAGE (DIST)	\$8,620.09	\$5,739.05	\$7,545.05	\$8,249.07	\$8,811.00	\$561.93
TOTALS		\$113,803.08	\$103,700.77	\$91,330.89	\$82,105.38	\$82,015.78	(\$89.60)

Staffing Summary (Full Time Equivalent)

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

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



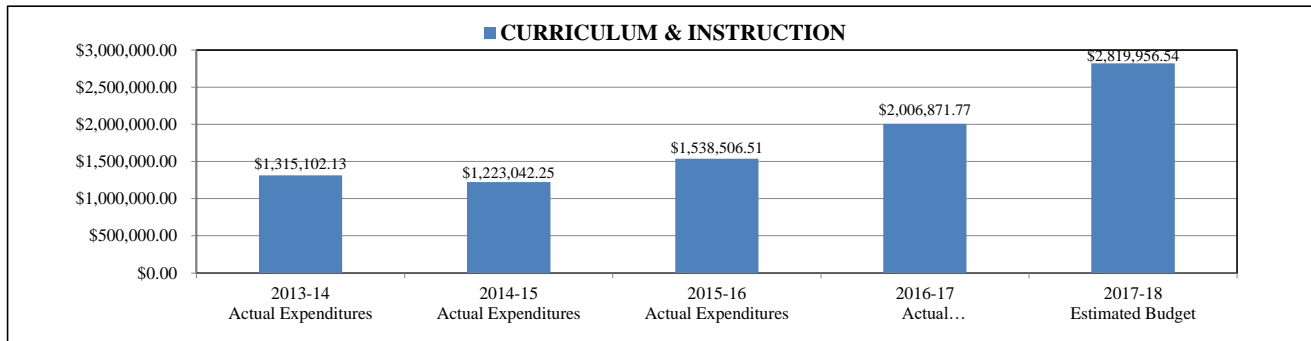
ADMINISTRATION BUILDING

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
***	NON LABOR DISCRETIONARY	\$0.00	\$0.00	\$2,305.46	\$5,064.85	\$6,000.00	\$935.15
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$34,391.90	\$70,280.46	\$69,520.24	(\$760.22)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$38,717.38	\$101,707.90	\$104,857.00	\$3,149.10
008	ELECTRICAL	\$0.00	\$0.00	\$26,647.15	\$40,520.03	\$41,065.00	\$544.97
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$21.82	\$0.00	(\$21.82)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.74	\$0.00	(\$316.74)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)
548	WATER,SEWER, GARBAGE (DIST)	\$0.00	\$0.00	\$2,057.46	\$3,173.41	\$3,253.00	\$79.59
TOTALS		\$0.00	\$0.00	\$104,119.35	\$222,085.21	\$224,695.24	\$2,610.03

Staffing Summary (Full Time Equivalent)

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

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



CURRICULUM & INSTRUCTION

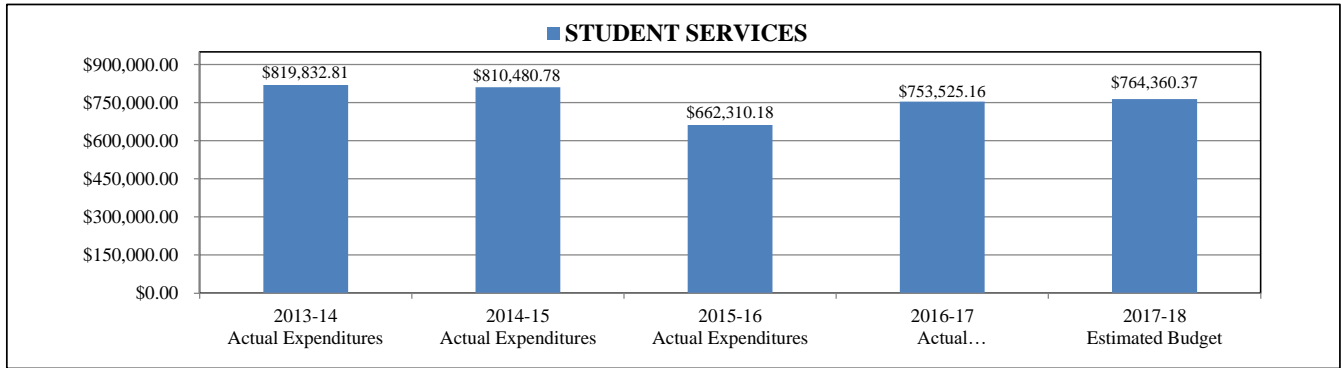
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$105,360.42	\$177,269.50	\$71,909.08
000	(GF)NON-DISCR SALARY (DIST)	\$700,113.91	\$781,975.46	\$1,010,398.60	\$904,044.28	\$1,038,711.88	\$134,667.60
084	*DUAL ENROLLMENT* (FTE) - TEXTBOOKS	\$62,465.73	\$66,284.41	\$90,045.29	\$108,312.37	\$108,500.00	\$187.63
092	DISTRCT SUPP STUdT COMPETITION	\$3,333.60	\$166.22	\$298.92	\$0.00	\$1,500.00	\$1,500.00
094	TERMINAL PAY	\$0.00	\$0.00	\$6,204.13	\$116.57	\$0.00	(\$116.57)
095	DONATIONS	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00	(\$125.00)
503	MULTICULTURAL PLAN	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00
505	ODD YEAR SUMMER SCHOOL	\$44,193.94	\$233.65	\$0.00	\$35,645.75	\$0.00	(\$35,645.75)
506	EVEN YEAR SUMMER SCHOOL	\$1,926.14	\$12,379.78	\$0.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$929.91	\$1,565.53	\$234.86	\$1,654.10	\$12,235.54	\$10,581.44
525	I-READY	\$0.00	\$48,668.00	\$50,299.26	\$295,302.56	\$458,985.00	\$163,682.44
529	SOFTWARE & LICENCES RENEWALS	\$0.00	\$0.00	\$0.00	\$18,000.00	\$0.00	(\$18,000.00)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$7,613.67	\$0.00	(\$7,613.67)
535	FASA	\$0.00	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00
536	DREAMBOX	\$0.00	\$0.00	\$0.00	\$33,500.00	\$0.00	(\$33,500.00)
540	0.25 CRITICAL NEEDS MILLAGE	\$48,292.11	\$59,057.20	\$114.52	\$25,620.44	\$45,000.00	\$19,379.56
541	0.35 CRITICAL NEEDS MILLAGE	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$10,072.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,486.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,175.00	\$0.00	\$0.00	\$0.00
569	SPECIAL OPERATING MILLAGE (0.50) (VOCATIONAL)	\$0.00	\$0.00	\$0.00	\$0.00	\$553,593.00	\$553,593.00
574	ESE MANAGEMENT STUDY (DMC)	\$0.00	\$0.00	\$49,250.00	\$98,500.00	\$0.00	(\$98,500.00)
579	COURSE & CREDIT RECOVERY	\$136,047.00	\$23,737.00	\$14,625.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$19,480.34	\$19,380.15	\$17,111.60	\$16,827.61	\$15,285.00	(\$1,542.61)
582	END OF COURSE BOOT CAMP	\$803.79	\$0.00	\$1,946.43	\$2,264.08	\$0.00	(\$2,264.08)
583	ONLINE LEARNING	\$716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
587	SMART HORIZONS	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00
589	IRFIL EXPENSES	\$16,696.14	\$7,381.14	\$13,384.11	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,080.02	\$0.00	(\$2,080.02)
704	FLORIDA VIRTUAL FRANCHISE	\$0.00	\$0.00	\$7,699.08	\$0.00	\$0.00	\$0.00
903	ZERO ROBOTICS	\$9,898.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC.READINESS TEST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
914	ALGEBRA COUNTS	\$0.00	\$0.00	\$59,500.00	\$54,238.18	\$861.82	(\$53,376.36)
925	AYD / AGILE MINDS	\$0.00	\$0.00	\$0.00	\$20,415.01	\$6,226.04	(\$14,188.97)
960	FUNDATIONS COACHES	\$50,981.92	\$56,762.29	\$59,429.68	\$175,647.62	\$182,792.85	\$7,145.23
972	STEP INTO KINDERGARTEN (CSAC)	\$0.00	\$0.00	\$0.00	\$61,485.75	\$68,514.25	\$7,028.50
973	STEP INTO KINDERGARTEN (UNTD WAY)	\$0.00	\$0.00	\$0.00	\$37,318.34	\$17,681.66	(\$19,636.68)
TOTALS		\$1,315,102.13	\$1,223,042.25	\$1,538,506.51	\$2,006,871.77	\$2,819,956.54	\$813,084.77

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

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ADMINISTRATIVE ASSISTANT, DIST	1.00	1.00	1.00	1.00	1.00	0.00
ASST SUPT CURR/INSTRUCTION	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF TITLE PROGRAMS	0.05	0.05	0.05	0.05	0.05	0.00
COORDINATOR, SCHOOL READINESS	0.00	1.00	1.00	1.00	1.00	0.00
DIR., ASSESMENT&ACCOUNTABILITY	1.00	0.00	0.00	0.00	0.00	0.00
DIRECTOR CAREER AND TECHNICAL	0.00	0.00	1.00	1.00	1.00	0.00
DIRECTOR ELEMENTARY ED	0.00	1.00	1.00	1.00	1.00	0.00
DIRECTOR, SECONDARY ED	1.00	1.00	1.00	1.00	1.00	0.00
ESOL RESOURCE TEACHER	1.50	1.50	1.50	1.50	1.50	0.00
EXEC ASST FOR ASST SUPT CURRIC	1.00	1.00	1.00	1.00	1.00	0.00
EXEC DIR CORE CURRICULUM	1.00	1.00	1.00	1.00	1.00	0.00
COORDINATOR OF EQUITY & INSTRUCTIONAL SUPPORT	0.00	0.00	0.00	0.00	1.00	1.00
PROJECT SPECIALIST	0.40	0.40	0.40	0.40	0.40	0.00
READING COACH, SENIOR HIGH	2.00	3.00	3.00	3.00	3.00	0.00
SECRETARY II - 12 MONTH	0.50	0.50	0.50	0.50	0.50	0.00
TEACHER ON ASSIGNMENT FOUNDATIONS	1.00	1.00	1.00	1.00	1.00	0.00
TEACHER ON ASSIGNMENT C/I	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	11.45	13.45	14.45	14.45	15.45	1.00

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



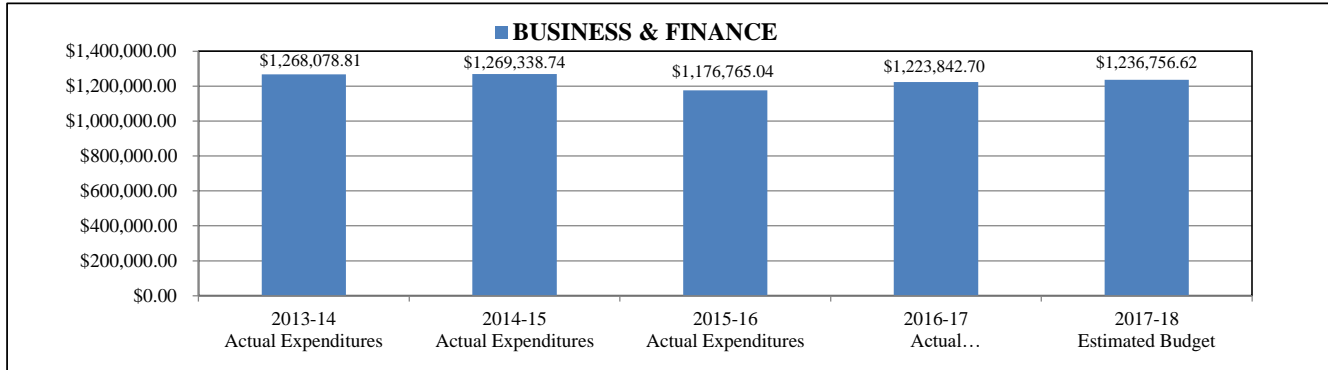
STUDENT SERVICES

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$18,324.27	\$25,801.26	\$19,020.16	\$19,079.37	\$39,593.17	\$20,513.80
000	(GF)NON-DISCR SALARY (DIST)	\$778,936.85	\$758,719.95	\$633,415.24	\$712,507.37	\$703,126.26	(\$9,381.11)
079	SAFE SCHOOLS *FEFP* (FTE)	\$4,575.75	\$15,313.16	\$3,476.00	\$0.00	\$0.00	\$0.00
518	PRINTING/POSTAGE & COMMUNICATI	\$6,352.28	\$10,646.41	\$6,159.31	\$21,620.94	\$21,640.94	\$20.00
532	CWA CONTRACT	\$0.00	\$0.00	\$239.47	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$317.48	\$0.00	(\$317.48)
545	TEACHER SALARY ALLOCATION	\$11,643.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$819,832.81	\$810,480.78	\$662,310.18	\$753,525.16	\$764,360.37	\$10,835.21

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
DIR STUDENT SERVICES	1.00	1.00	1.00	0.00	0.00	0.00
DISTRICT PSYCHOLOGIST	0.65	0.65	0.00	0.00	0.00	0.00
EXE OF ESE & STUDENT SERVICES	0.00	0.00	0.00	1.00	1.00	0.00
HEALTH ASSISTANT 1	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR	1.00	1.00	1.00	1.00	1.00	0.00
HEALTH SERVICES COORDINATOR , ASST	0.00	0.00	1.00	1.00	1.00	0.00
SCHOOL PSYCHOLOGIST	7.15	7.15	4.95	4.95	4.95	0.00
SCHOOL SOCIAL WORKER PROTECH	1.00	1.00	0.00	0.00	0.00	0.00
SECRETARY II - 12 MONTH	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	12.80	12.80	9.95	9.95	9.95	0.00

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



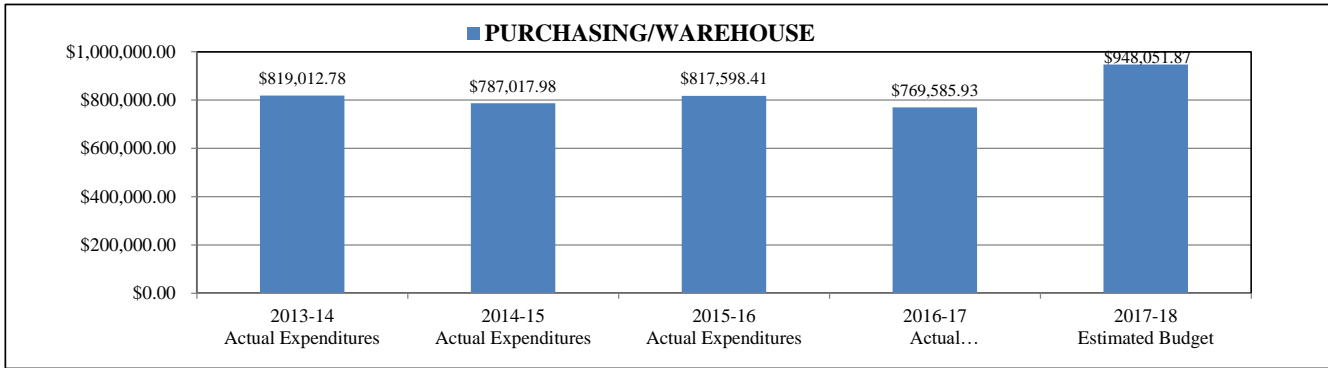
BUSINESS & FINANCE

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$39,621.64	\$37,457.82	\$35,896.22	\$29,108.72	\$37,516.14	\$8,407.42
000	(GF)NON-DISCR SALARY (DIST)	\$1,140,654.17	\$1,195,048.74	\$1,097,213.58	\$1,139,322.20	\$1,168,745.75	\$29,423.55
094	TERMINAL PAY	\$0.00	\$0.00	\$157.29	\$0.00	\$0.00	\$0.00
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$0.00	\$229.00	\$0.00	\$0.00	\$0.00	\$0.00
517	INTERNAL AUDIT COSTS	\$16,750.00	\$16,750.00	\$17,250.00	\$14,425.00	\$0.00	(\$14,425.00)
532	CWA CONTRACT	\$0.00	\$0.00	\$1,841.02	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,882.78	\$0.00	(\$1,882.78)
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$149.83	\$0.00	(\$149.83)
541	0.35 OF 0.60 CRITIAL MILLAGE	\$0.00	\$1,137.02	\$517.49	\$2,214.00	\$1,131.49	(\$1,082.51)
556	RESERVE FOR TAN COSTS (INT,ETC	\$58,347.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
565	INVESTMENT FEES	\$0.00	\$0.00	\$6,096.78	\$17,248.08	\$10,313.05	(\$6,935.03)
586	TECHNOLOGY SOFTWARE/HARDWARE	\$12,705.42	\$18,716.16	\$17,792.66	\$19,492.09	\$19,050.19	(\$441.90)
TOTALS		\$1,268,078.81	\$1,269,338.74	\$1,176,765.04	\$1,223,842.70	\$1,236,756.62	\$12,913.92

Staffing Summary (Full Time Equivalent)

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

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



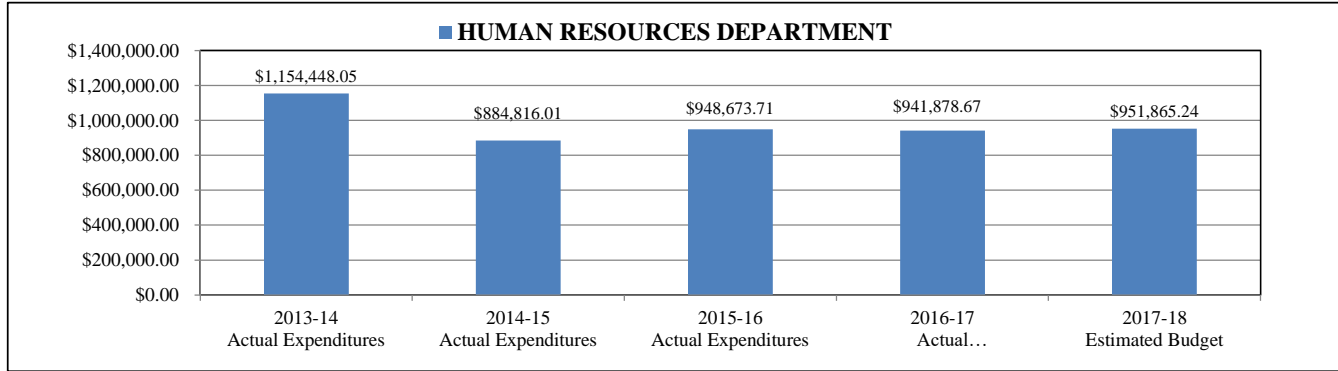
PURCHASING/WAREHOUSE

Project	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,972.80	\$23,198.90	(\$7,239.05)	(\$49,810.63)	\$104,907.41	\$154,718.04
000	(GF)NON-DISCR SALARY (DIST)	\$736,283.22	\$720,801.49	\$746,451.05	\$764,472.81	\$781,799.37	\$17,326.56
094	TERMINAL PAY	\$0.00	\$0.00	\$32,110.47	\$0.00	\$0.00	\$0.00
511	DIST SUPPORT-SUPPLMT TO SITES	\$28,496.70	\$28,993.00	\$29,872.00	\$34,384.19	\$40,601.43	\$6,217.24
532	CWA CONTRACT	\$0.00	\$0.00	\$2,384.89	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,841.33	\$0.00	(\$2,841.33)
544	DISTRICTWIDE MOVING	\$2,590.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
553	DISTRICTWIDE RECYCLING PROGRAM	\$14,670.06	\$14,024.59	\$14,019.05	\$17,698.23	\$20,743.66	\$3,045.43
TOTALS		\$819,012.78	\$787,017.98	\$817,598.41	\$769,585.93	\$948,051.87	\$178,465.94

Staffing Summary (Full Time Equivalent)

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

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



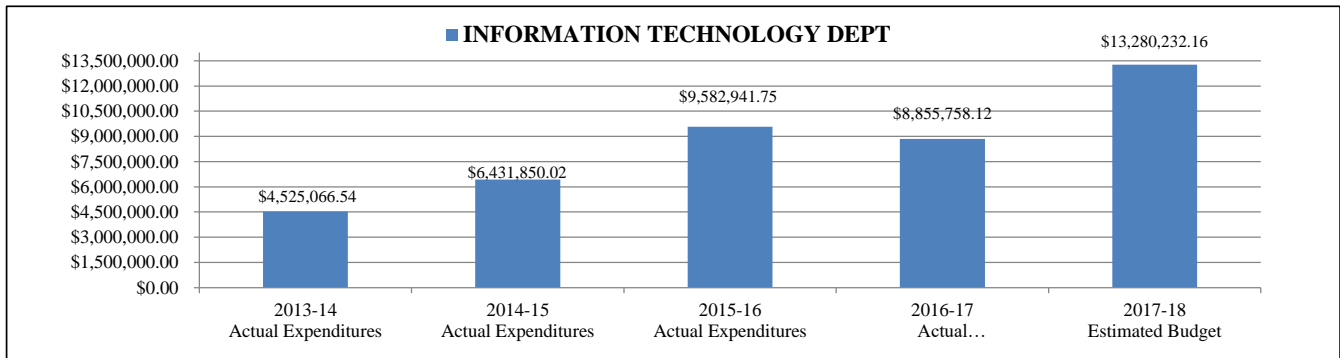
HUMAN RESOURCES DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$176,734.10	\$129,373.70	\$126,092.97	\$112,000.62	\$135,576.94	\$23,576.32
000	(GF)NON-DISCR SALARY (DIST)	\$784,485.43	\$716,923.14	\$739,889.76	\$743,444.29	\$702,684.83	(\$40,759.46)
006	COMMUNICATIONS (DISTRICT)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
036	CONSULTING/LEGAL FEES	\$23,545.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$224.64	\$42,310.19	\$0.00	(\$42,310.19)
095	DONATIONS	\$4,841.17	(\$300.00)	\$0.00	\$0.00	\$0.00	\$0.00
504	EMPL& STUDENT PUBLIC RELATIONS	\$11,315.79	\$11,512.48	\$11,523.76	\$10,084.92	\$0.00	(\$10,084.92)
508	NEGOTIATIONS	\$123,211.74	\$9,698.10	\$13,669.22	\$14,088.20	\$71,424.00	\$57,335.80
509	FINGERPRINTING COSTS	\$2,349.63	\$6,602.91	\$6,676.10	\$6,570.30	\$6,900.00	\$329.70
518	PRINTING/POSTAGE & COMMUNICATI	\$6,365.67	\$6,255.68	\$5,631.51	\$3,219.47	\$8,104.47	\$4,885.00
526	MARZANO TRAINING	\$0.00	\$0.00	\$36,100.00	\$5,901.16	\$2,100.00	(\$3,801.16)
528	PRO-TECH SALARY STUDY	\$0.00	\$4,750.00	\$7,438.32	\$3,000.00	\$6,275.00	\$3,275.00
532	CWA CONTRACT	\$0.00	\$0.00	\$1,427.43	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$1,259.52	\$0.00	(\$1,259.52)
570	NEOLA	\$21,598.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
586	TECHNOLOGY HARDWARE/SOFTWARE	\$0.00	\$0.00	\$0.00	\$0.00	\$18,800.00	\$18,800.00
TOTALS		\$1,154,448.05	\$884,816.01	\$948,673.71	\$941,878.67	\$951,865.24	\$9,986.57

Staffing Summary (Full Time Equivalent)

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

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



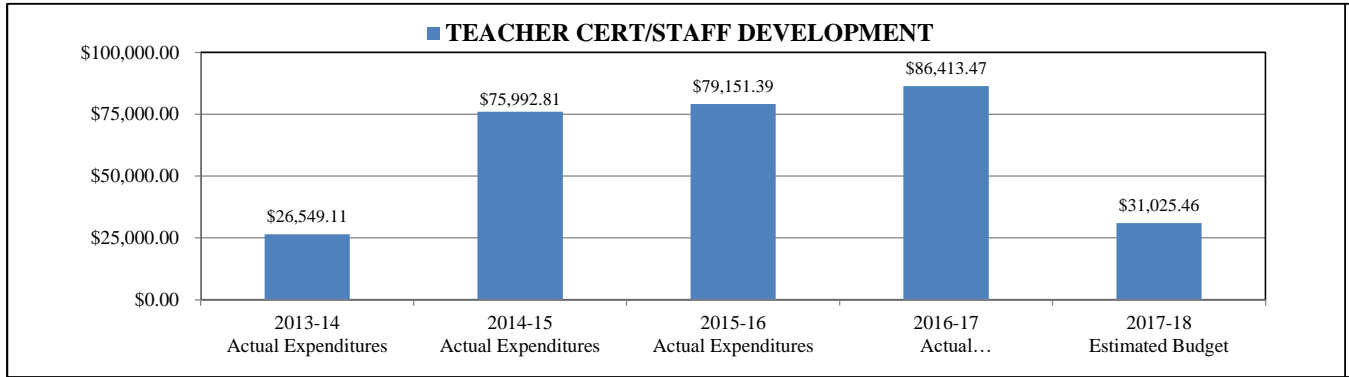
INFORMATION TECHNOLOGY DEPT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$867,323.72	\$958,803.64	\$113,722.19	\$38,732.40	\$103,030.37	\$64,297.97
000	(GF)NON-DISCR SALARY (DIST)	\$2,046,834.04	\$2,102,943.51	\$2,469,034.77	\$2,474,271.54	\$2,449,420.04	(\$24,851.50)
088	DIGITAL CLASSROOM	\$0.00	\$325,886.47	\$7,650.00	\$602,356.46	\$1,204,685.07	\$602,328.61
094	TERMINAL PAY	\$0.00	\$0.00	\$2,157.60	\$24,771.15	\$0.00	(\$24,771.15)
541	0.60 SPECIAL OPERATING MILLAGE	\$1,606,188.10	\$3,038,423.48	\$6,194,659.08	\$4,853,603.24	\$3,919,823.59	(\$933,779.65)
546	ACT - HIGH SCHOOLS	\$0.00	\$0.00	\$0.00	\$40,715.00	\$53,000.00	\$12,285.00
568	0.50 CRITICAL MILLAGE - TECHNOLOGY	\$0.00	\$0.00	\$0.00	\$0.00	\$4,553,593.00	\$4,553,593.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$0.00	\$795,352.53	\$818,370.64	\$996,680.09	\$178,309.45
598	SICK LEAVE BUYBACK	\$0.00	\$0.00	\$0.00	\$2,937.69	\$0.00	(\$2,937.69)
902	PAEC TRAINING	\$0.00	\$1,104.20	\$365.58	\$0.00	\$0.00	\$0.00
913	PERT-POST SEC READINESS TEST	\$4,720.68	\$4,688.72	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$4,525,066.54	\$6,431,850.02	\$9,582,941.75	\$8,855,758.12	\$13,280,232.16	\$4,424,474.04

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
APPLICATION SUPPORT SPEC.	1.00	1.00	4.00	5.00	5.00	0.00
APPLICATIONS ANALYST	0.50	0.50	0.50	0.50	0.00	-0.50
ASST. SUPT. TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	0.00
DATA SPECIALIST	0.00	0.00	0.00	0.00	2.00	2.00
DIRECTOR OF TECHNOLOGY SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
COMPUTER PROGRAMMER I	1.00	1.00	2.00	2.00	2.00	0.00
DISTRICT TV PRODUCTION COORD	2.00	2.00	2.00	2.00	2.00	0.00
EDUCATION TECHNOLOGY SPEC	3.00	3.00	3.00	3.00	5.00	2.00
EDUCATION/INSTRUCTION ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
EXEC ASST FOR TECH & ASSESMENT	1.00	1.00	1.00	1.00	1.00	0.00
DIR TECH & ASSESSMENT	1.00	1.00	1.00	1.00	1.00	0.00
FTE COORDINATOR/TRAINER	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
NETWORK SECURITY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
OPERATIONS ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PERFORMANCE DATA ANALYST	1.00	1.00	1.00	1.00	1.00	0.00
PROGRAMMER / ANALYST I	1.50	1.50	1.50	1.50	1.50	0.00
SECRETARY II INFORMATION SERVI	1.00	1.00	1.00	1.00	1.00	0.00
SUPPORT TECHNICIAN	3.00	3.00	2.00	2.00	2.00	0.00
SYSTEMS ADMINISTRATOR	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS SUPPORT TECH	1.00	1.00	1.00	1.00	1.00	0.00
SYSTEMS/ANALYST II	2.00	2.00	2.00	2.00	2.00	0.00
WEB MASTER	1.00	1.00	1.00	1.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	28.00	28.00	31.00	32.00	35.50	3.50

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



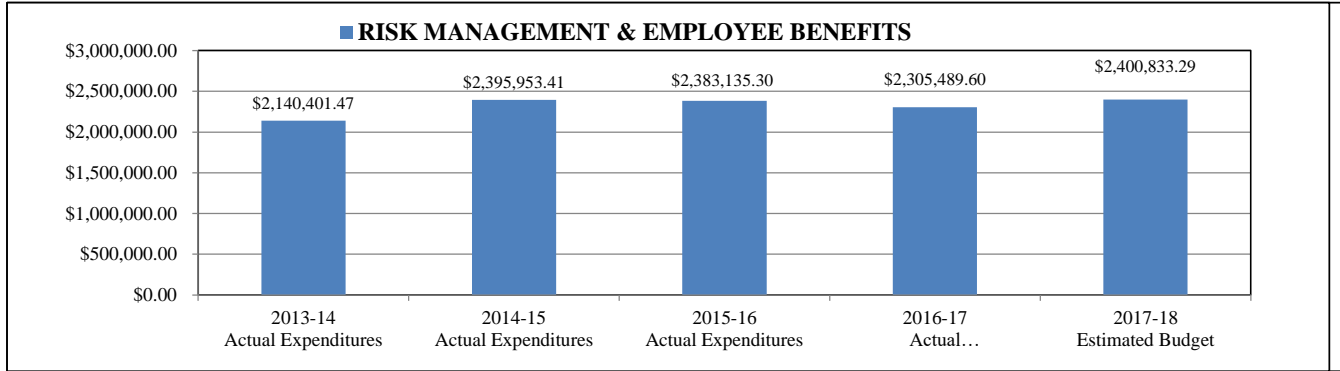
TEACHER CERT/STAFF DEVELOPMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$2,043.41	\$665.95	\$1,888.73	\$1,094.82	\$0.00	(\$1,094.82)
000	(GF)NON-DISCR SALARY (DIST)	\$24,505.70	\$27,080.46	\$27,851.65	\$34,378.87	\$15,815.26	(\$18,563.61)
095	DONATIONS	\$0.00	\$2,301.86	\$1,101.61	\$1,126.14	\$0.00	(\$1,126.14)
904	INSTR LEADERSHIP & FACULTY DEV GRANT	\$0.00	\$45,944.54	\$42,600.00	\$41,010.00	\$0.00	(\$41,010.00)
915	PD COMPETENCY PROGRAM	\$0.00	\$0.00	\$5,709.40	\$8,803.64	\$15,210.20	\$6,406.56
TOTALS		\$26,549.11	\$75,992.81	\$79,151.39	\$86,413.47	\$31,025.46	(\$55,388.01)

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
COORDINATOR, PROF DEVELOPMENT	0.20	0.20	0.20	0.20	0.20	0.00
PERSONNEL RECORDS SPECIALIST	0.25	0.25	0.25	0.25	0.25	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.45	0.45	0.45	0.45	0.45	0.00

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



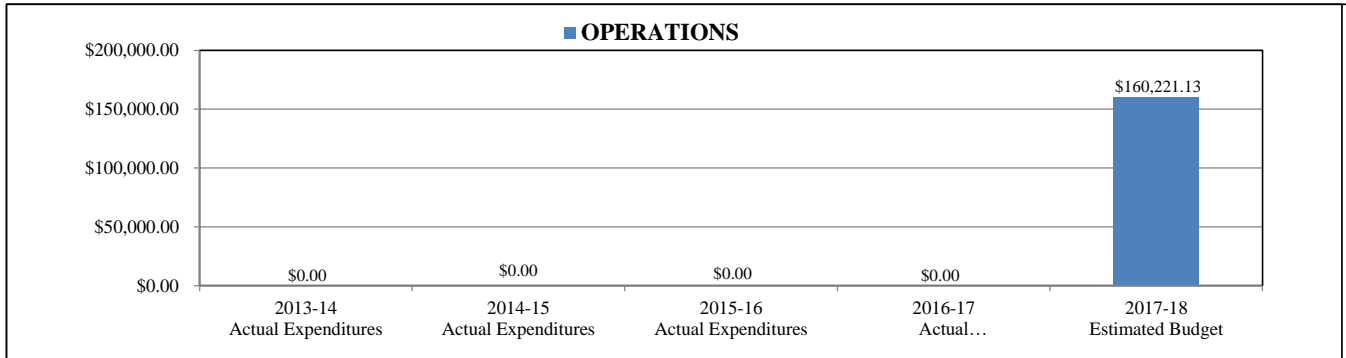
RISK MANAGEMENT & EMPLOYEE BENEFITS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,219.69	\$1,574,014.28	\$1,724,438.31	\$150,424.03
000	(GF)NON-DISCR SALARY (DIST)	\$316,630.57	\$184,495.17	\$215,914.89	\$185,571.86	\$110,514.98	(\$75,056.88)
079	SAFE SCHOOLS	\$0.00	\$378,826.50	\$451,520.35	\$498,130.00	\$529,495.00	\$31,365.00
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$3,168.56	\$0.00	(\$3,168.56)
510	VBHS FLOOD	\$0.00	\$0.00	\$0.00	\$25,925.00	\$0.00	(\$25,925.00)
584	SPECIAL EVENTS/STUDENT FIELD TRIP	\$253.25	(\$2,206.63)	(\$1,716.00)	(\$329.00)	\$0.00	\$329.00
586	TECHNOLOGY SOFTWARE/HARDWARE	\$0.00	\$11,040.00	\$11,040.00	\$11,385.00	\$11,385.00	\$0.00
590	RESERVE FOR CLAIMS UNDER DEDUCTIBLE	\$7,511.78	\$12,451.43	\$2,156.37	\$7,623.90	\$25,000.00	\$17,376.10
TOTALS		\$2,140,401.47	\$2,395,953.41	\$2,383,135.30	\$2,305,489.60	\$2,400,833.29	\$95,343.69

Staffing Summary (Full Time Equivalent)

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

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



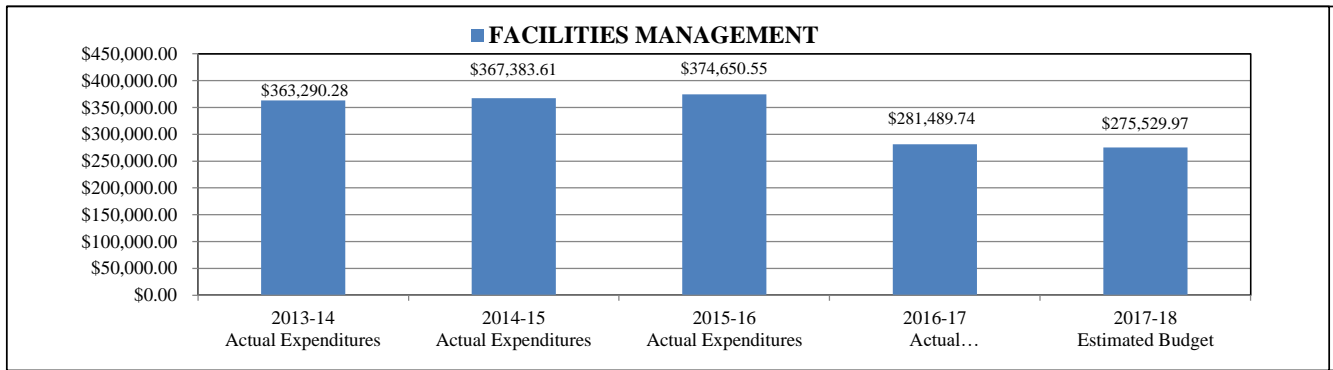
OPERATIONS

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00
000	(GF)NON-DISCR SALARY (DIST)	\$0.00	\$0.00	\$0.00	\$0.00	\$158,221.13	\$158,221.13
TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$160,221.13	\$160,221.13

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	Variance
ASSISTANT SUPERINTENDENT FOR OPERATIONS	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	0.00	0.00	0.00	0.00	1.00	1.00

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



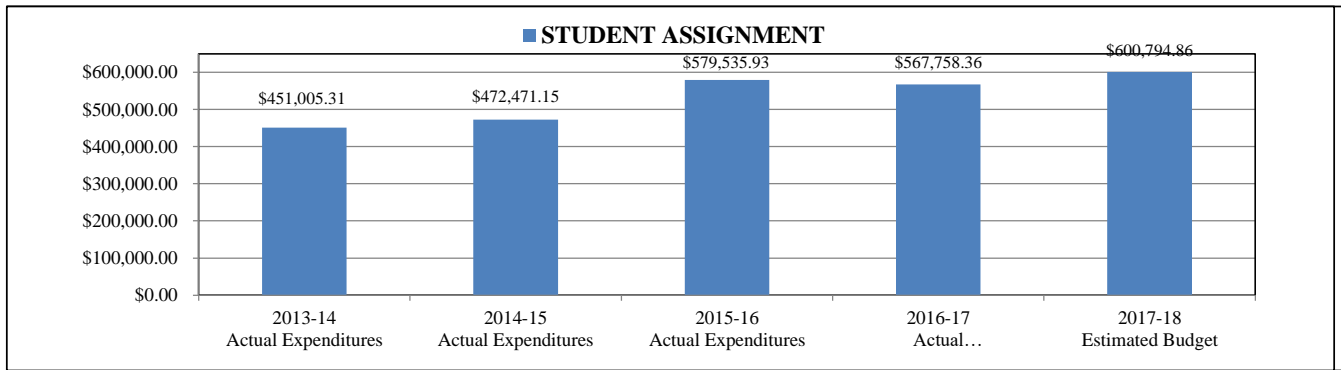
FACILITIES MANAGEMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$11,487.23	\$6,822.49	\$7,702.38	\$5,350.54	\$6,875.00	\$1,524.46
000	(GF)NON-DISCR SALARY (DIST)	\$351,803.05	\$360,561.12	\$366,948.17	\$274,326.83	\$268,654.97	(\$5,671.86)
094	TERMINAL PAY	\$0.00	\$0.00	\$0.00	\$1,812.37	\$0.00	(\$1,812.37)
TOTALS		\$363,290.28	\$367,383.61	\$374,650.55	\$281,489.74	\$275,529.97	(\$5,959.77)

Staffing Summary (Full Time Equivalent)

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

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



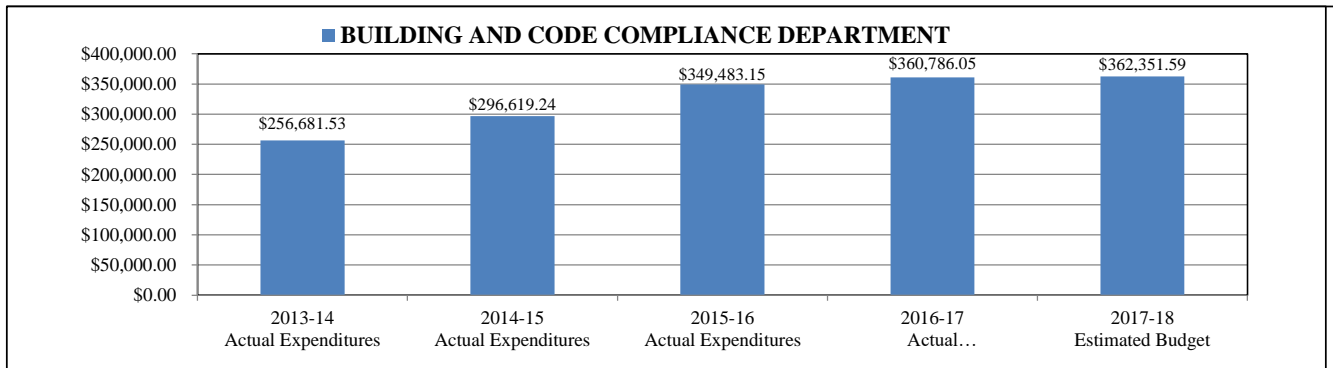
STUDENT ASSIGNMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$10,926.04	\$10,676.25	\$7,510.43	\$6,674.66	\$8,104.25	\$1,429.59
000	(GF)NON-DISCR SALARY (DIST)	\$429,821.77	\$461,794.90	\$557,769.27	\$554,238.72	\$592,690.61	\$38,451.89
094	TERMINAL PAY	\$0.00	\$0.00	\$14,019.58	\$6,531.42	\$0.00	(\$6,531.42)
532	CWA CONTRACT	\$0.00	\$0.00	\$236.65	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$313.56	\$0.00	(\$313.56)
545	TEACHER SALARY ALLOCATION	\$8,341.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
555	2012-2013 RETRO PAY	\$1,915.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTALS		\$451,005.31	\$472,471.15	\$579,535.93	\$567,758.36	\$600,794.86	\$33,036.50

Staffing Summary (Full Time Equivalent)

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

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$15,884.25	\$20,777.20	\$25,428.84	\$22,443.97	\$24,228.44	\$1,784.47
000	(GF)NON-DISCR SALARY (DIST)	\$240,797.28	\$268,842.36	\$323,735.96	\$338,025.54	\$338,123.15	\$97.61
503	EMERGENCY MANAGEMENT PRINTING	\$0.00	\$6,999.68	\$0.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$318.35	\$0.00	\$0.00	\$0.00
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$316.54	\$0.00	(\$316.54)
TOTALS		\$256,681.53	\$296,619.24	\$349,483.15	\$360,786.05	\$362,351.59	\$1,565.54

Staffing Summary (Full Time Equivalent)

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

School District of Indian River County
 General Operating Fund - School and Department Budgets
 Fiscal Years 2016/2017 vs. 2017/2018

Facility	School/Department	2016-17 Beginning Budget	2017-18 Proposed Budget	Increase / (Decrease)
0033	Alternative Education	1,092,062.03	1,011,992.86	(80,069.17)
0061	Beachland Elementary	2,792,035.58	\$2,789,338.22	(2,697.36)
0141	Citrus Elementary	4,155,083.41	4,254,992.29	99,908.88
0151	Dodgertown Elementary	3,100,192.75	2,735,814.51	(364,378.24)
0101	Fellsmere Elementary	3,385,876.95	3,475,800.22	89,923.27
0081	Gifford Middle School	4,778,781.97	\$4,428,021.29	(350,760.68)
0201	Glendale Elementary	3,397,546.62	3,261,822.04	(135,724.58)
0221	Indian River Academy	2,921,393.70	2,806,932.30	(114,461.40)
0301	Liberty Elementary	3,091,886.70	3,191,749.11	99,862.41
0051	Osceola Elementary	3,099,366.84	3,074,319.79	(25,047.05)
0271	Oslo Middle School	4,576,249.35	4,452,599.11	(123,650.24)
0121	Pelican Island Elementary	2,958,424.51	3,093,531.66	135,107.15
0041	Rosewood Elementary	3,038,507.27	2,995,309.11	(43,198.16)
0191	Sebastian Elementary	3,052,031.52	3,171,968.54	119,937.02
0291	Sebastian High School	10,887,970.34	10,687,026.95	(200,943.39)
0171	Sebastian Middle School	4,930,839.82	5,053,052.89	122,213.07
0371	Stormgrove Middle School	4,346,424.21	4,555,692.59	209,268.38
9005	Teen Parent	116,742.53	112,660.53	(4,082.00)
0341	Treasure Coast Elementary	3,801,210.32	3,853,165.48	51,955.16
0161	Vero Beach Elementary	4,107,525.92	3,735,200.48	(372,325.44)
0031	Vero Beach High School	16,546,120.27	15,851,981.79	(694,138.48)
0131	Wabasso	1,068,318.34	1,064,283.72	(4,034.62)
Subtotal Traditional Schools		91,244,590.95	89,657,255.48	(1,587,335.47)
Charter Schools:				
5006	Imagine Schools at Indian River South	6,212,063.52	6,540,154.64	328,091.12
5001	Indian River Charter High	4,485,215.74	4,453,545.17	(31,670.57)
5003	North County Charter	2,482,326.54	2,628,623.93	146,297.39
5005	Sebastian Charter Junior High	1,747,591.01	1,743,187.86	(4,403.15)
5002	St. Peter's Academy	1,116,230.74	1,137,320.54	21,089.80
Subtotal Charter Schools		16,043,427.55	16,502,832.14	459,404.59
School Total:		107,288,018.50	106,160,087.62	(1,127,930.88)
9119	Administration Building	106,603.67	224,695.24	118,091.57
0032	Adult Education	1,532,478.61	1,505,445.89	(27,032.72)
9553	Building Standards and Code Compliance	348,093.38	362,351.59	14,258.21
9300	Business & Finance	1,189,218.39	1,236,756.62	47,538.23
9200	Curriculum & Instructional	1,887,284.03	2,819,956.54	932,672.51
9116	Districtwide Reserves	2,867,914.16	2,348,802.00	(519,112.16)
9115	Districtwide Services	8,422,442.63	15,764,656.81	7,342,214.18
9002	Exceptional Student Education	5,705,621.88	5,315,683.33	(389,938.55)
9551	Facilities	372,946.93	275,529.97	(97,416.96)
9117	Florida Virtual	53,275.00	59,575.00	6,300.00
9400	Human Resources	998,884.17	951,865.24	(47,018.93)
9442	Information Technology	12,579,063.54	13,280,232.16	701,168.62
9500	Operations	-	\$160,221.13	160,221.13
9006	Physical Plant	2,680,319.34	2,884,219.24	203,899.90
9113	Public Information Office	72,970.80	106,502.07	33,531.27
9332	Purchasing	880,387.63	948,051.87	67,664.24
9011	Reading Allocation	752,579.00	779,221.85	26,642.85
9444	Risk Management	2,498,402.15	2,400,833.29	(97,568.86)
9100	School Board	323,503.23	339,545.30	16,042.07
9443	Staff Development	32,222.41	31,025.46	(1,196.95)
9552	Student Assignment	565,426.78	600,794.86	35,368.08
9224	Student Services	663,849.68	764,360.37	100,510.69
9101	Superintendent	606,934.49	603,638.11	(3,296.38)
9118	Support Services Complex	79,372.29	82,015.78	2,643.49
9008	Transportation	4,974,160.88	5,225,109.84	250,948.96
9015	Voluntary Prekindergarten	508,854.17	541,650.00	32,795.83
Department Total:		50,702,809.24	59,612,739.56	8,909,930.32
Grand Total:		157,990,827.74	165,772,827.18	7,781,999.44

DISTRICT SUMMARY BUDGET

SECTION II, FUND 100
Fiscal Year 2017-2018

District Name: Indian River
District Number: 31

PART II, APPROPRIATIONS									
Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	101,458,438.52	57,747,512.00	14,335,818.12	21,461,145.16	672.60	6,148,079.60	81,771.42	1,683,439.62
SUPPORT SERVICES:									
Pupil Personnel Services	6100	3,815,370.68	2,952,790.95	809,244.73	17,420.87	961.51	23,089.83	677.10	11,185.69
Instructional Media Services	6200	1,842,884.33	1,328,153.94	384,352.44	6,715.28	-	14,400.30	96,399.28	12,863.09
Instruction & Curriculum Development	6300	4,197,870.49	3,471,058.16	708,247.47	8,811.80	-	8,640.59	1,112.47	-
Instructional Staff Training	6400	1,777,293.06	1,093,451.18	306,633.55	202,350.46	-	5,000.40	1,399.84	168,457.63
Instructional Related Technology	6500	10,308,210.14	645,525.00	176,267.28	1,390,412.51	-	57.04	8,095,948.31	-
Board of Education	7100	2,158,026.71	216,655.00	932,690.21	987,671.76	-	648.49	-	20,361.25
General Administration	7200	887,416.98	438,382.01	100,639.22	49,749.75	300.00	22,379.00	-	275,967.00
School Administration	7300	9,126,577.67	7,105,342.72	1,821,306.82	108,502.98	450.00	49,212.39	17,455.59	24,307.17
Facilities Acquisition & Construction	7400	628,305.39	414,081.00	101,698.91	21,210.11	4,305.00	15,930.00	71,080.37	-
Fiscal Services	7500	1,180,893.27	855,293.00	254,170.89	47,251.33	-	3,630.00	-	20,548.05
Food Service	7600	-							
Central Services	7700	2,384,834.86	1,462,743.21	397,424.18	406,520.99	5,665.00	104,964.00	1,767.48	5,750.00
Transportation Services	7800	4,763,247.80	2,682,946.39	1,008,795.45	288,034.02	419,516.33	177,905.77	8,687.82	177,362.02
Operation of Plant	7900	12,478,413.88	3,745,536.38	1,160,114.69	3,298,757.81	3,936,142.80	332,116.88	1,900.00	3,845.32
Maintenance of Plant	8100	2,762,312.60	1,882,047.24	542,077.42	97,931.44	40,500.00	171,816.50	26,440.00	1,500.00
Administrative Technology Services	8200	3,474,649.99	1,796,835.22	485,304.27	1,020,616.67	2,477.57	1,400.00	167,816.26	200.00
Community Services	9100	-							
Debt Services	9200	94,155.00			50,000.00				44,155.00
TOTAL INSTRUCTION AND SUPPORT SERVICES		163,338,901.37	87,838,353.40	23,524,785.65	29,463,102.94	4,410,990.81	7,079,270.79	8,572,455.94	2,449,941.84
Transfers Out	9700	2,433,925.81							
TOTAL APPROPRIATION AND TRANSFERS		165,772,827.18							

School District of Indian River County, Florida
 General Operating Fund
 Projected Fund Balances June 30, 2017 and 2018

Projected Fund Balance - July 1, 2017 (as of June 30, 2017)	As a % of Revenue	
Nonspendable	\$ 305,455	0.21%
Restricted	9,165,918	6.38%
Assigned	15,432,428	10.75%
Unassigned	-	0.00%
Total Fund Balance- July 1, 2017	\$ 24,903,801	17.34%
 Total Fund Balance - July 1, 2017		 \$ 24,903,801
 <u>2017/2018 Projected Revenues</u>		
Federal	\$ 515,000	
State	45,302,024	
Local	97,720,767	
Other Financing Sources	5,518,949	
Total 2017/2018 Projected Revenue	\$ 149,056,740	
 <u>2017/2018 Projected Appropriations</u>		
School and Department Budgets	\$ 165,772,827	
Total 2017/2018 Projected Appropriations	\$ 165,772,827	
 Excess / (Deficiency) of Revenue over Appropriations		 \$ (16,716,087)
 Ending Fund Balance - June 30, 2018		 \$ 8,187,714

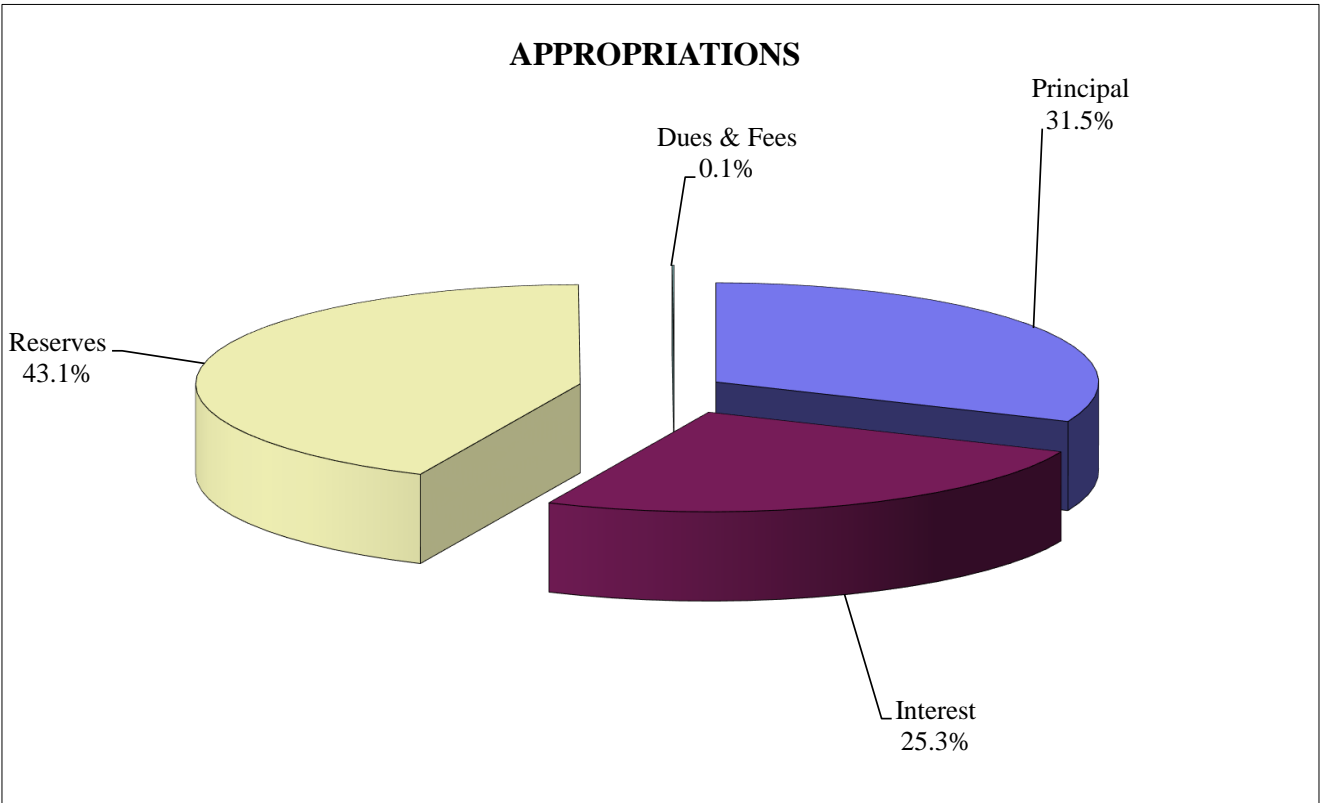
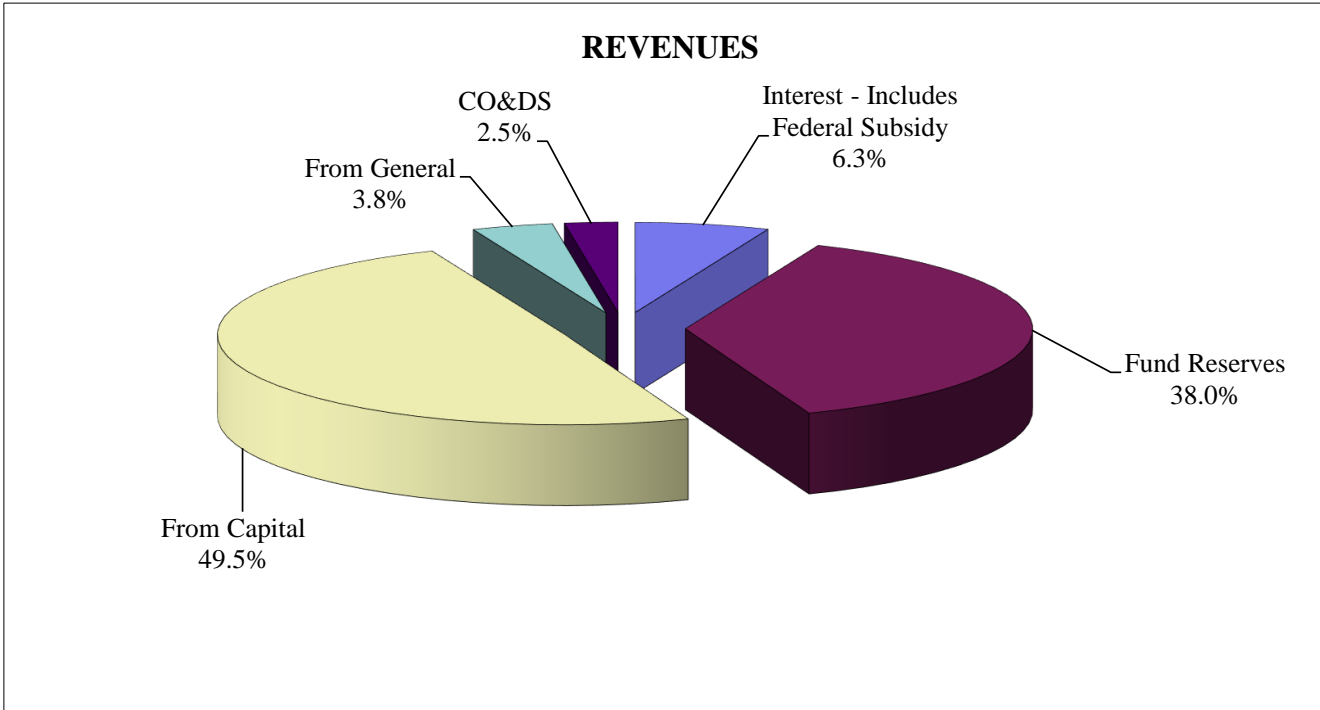
Analysis of Ending Fund Balance - June 30, 2018	As a % of Revenue	
Nonspendable	\$ 305,455	0.21%
Restricted	1,641,138	1.14%
Assigned	4,613,976	3.21%
Unassigned	1,627,145	1.13%
Total Fund Balance- June 30, 2017	\$ 8,187,714	5.70%



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DEBT SERVICES FUND

**DEBT SERVICE FUND
2017-2018**



**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2017-18**

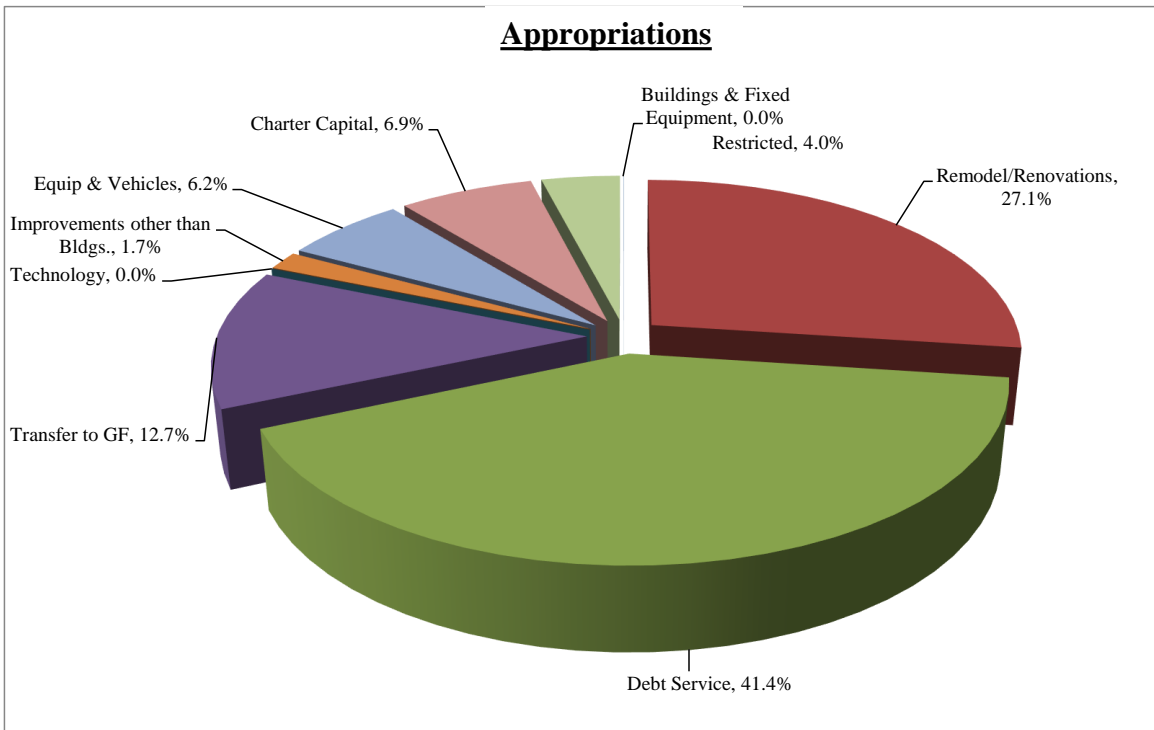
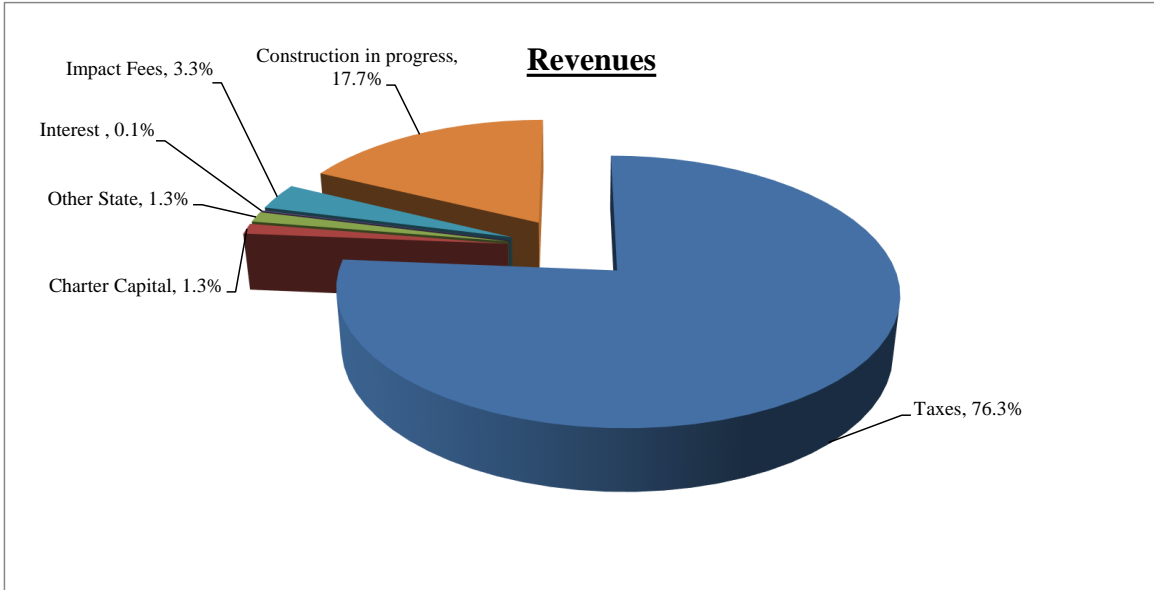
Revenues	Actual 2015-16	Estimated 2016-17	Estimated 2017-18	Increase/ (Decrease)	% Change
Federal Sources:					
ARRA - Qualified School Construction Bonds					
Federal Interest Subsidy	\$ 1,419,565	\$ 1,418,041	\$ 1,418,041	\$ -	0.00%
State Sources:					
CO & DS withheld for SBE/COBI Bonds	551,599	558,113	568,323	10,210	1.83%
Local Sources:					
Interest on Investments	110,732	204,739	20,200	(184,539)	-90.13%
Total State & Local Revenue	\$ 2,081,896	\$ 2,180,893	\$ 2,006,564	\$ (174,329)	-7.99%
Other Sources:					
Transfer from Capital Projects	10,154,754	11,415,183	11,371,104	(44,079)	-0.39%
Transfer from General Fund	-	1,043,296	867,260	(176,036)	-16.87%
Interfund Transfer	264,501	-	-	0	0.00%
Proceeds from Refunding Bonds	28,055,000	-	-	0	0.00%
Premium on Refunding Bonds	6,210,856	-	-	0	0.00%
FMV Increase on Investments	109,533	5,108	-	(5,108)	-100.00%
Other Financing Sources	516,085	-	-	0	0.00%
Total Revenue and Other Sources	\$ 47,392,625	\$ 14,644,480	\$ 14,244,928	\$ (399,552)	-2.73%
Fund Balance - Beginning	6,367,811	7,741,807	8,715,648	2,347,837	36.87%
Total Estimated Revenue, Transfers, Receipts and Fund Balances	\$ 53,760,436	\$ 22,386,287	\$ 22,960,576	\$ 1,948,285	3.62%
Expenditures					
Redemption of Principal	\$ 5,359,000	\$ 7,647,296	\$ 7,234,995	\$ (412,301)	-5.39%
Interest Expense	5,971,204	6,002,394	5,807,862	(194,532)	-3.24%
Payments to Refunded Bond Escrow	33,987,007	0	0	0	0.00%
Professional and Technical Services	44,075	0	0	0	0.00%
Legal Expenses	47,000	0	0	0	0.00%
Dues and Fees	306,909	20,949	17,360	(3,589)	-17.13%
Interfund Transfer	264,501	0	0	0	0.00%
Transfer to Capital Projects Fund	38,933	0	0	0	0.00%
Total Appropriations	\$ 46,018,629	\$ 13,670,639	\$ 13,060,217	\$ (610,422)	-4.47%
Ending Fund Balance Restricted for Debt Service	7,741,807	8,715,648	9,900,359	1,184,711	13.59%
Total Appropriations and Fund Balances	\$ 53,760,436	\$ 22,386,287	\$ 22,960,576	\$ 574,289	2.57%



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CAPITAL PROJECTS FUND

**FUND 300
CAPITAL PROJECTS BUDGET**



**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2017-2018**

Revenues and Other Financing Sources

		Actual	Estimated	Estimated	Increase	%
		2015-16	2016-17	2017-18	(Decrease)	Change
	REVENUES					
1	Property Taxes	\$ 22,317,550	\$ 23,818,230	\$ 25,456,752	\$ 1,638,522	6.88%
2	PECO Maintenance	321,107	463,410	310,000	\$ (153,410)	-33.10%
3	CO & DS	128,728	112,841	112,971	\$ 130	0.12%
4	State Charter School Capital Outlay	662,140	652,675	436,245	\$ (216,430)	-33.16%
5	Interest	38,943	86,710	32,158	\$ (54,552)	-62.91%
6	Transfer from Debt Service	38,933	-	-	\$ -	0.00%
7	2016B Certificates of Participation Proceeds	10,855,000	-	-	\$ -	0.00%
8	Other Financing Sources	12,339,439	-	-	\$ -	0.00%
9	Premium on 2016B Certificates of Participation	1,872,540	-	-	\$ -	0.00%
10	Impact Fees	1,541,551	1,431,909	1,100,000	\$ (331,909)	0.00%
11	Other	296,407	183,957	13,020	\$ (170,937)	-92.92%
12	Total Revenues	\$ 50,412,338	\$ 26,749,732	\$ 27,461,146	\$ 711,414	2.66%
13	Total Revenues & Other Financing Sources	\$ 50,412,338	\$ 26,749,732	\$ 27,461,146	\$ 711,414	2.66%
14	Estimated Total Restricted Fund Balance	\$ 15,229,729	\$ -	\$ 5,891,486	\$ 5,891,486	38.68%
15	GRAND TOTAL	\$ 65,642,067	\$ 26,749,732	\$ 33,352,632	\$ 6,602,900	24.68%

**School District of Indian River County
1.50 Mill Planned Projects FY 2017/2018**

MAINTENANCE, RENOVATION, AND REPAIR

Safety to Health and ADA Compliance	\$ 1,171,848
HVAC, Chillers & Ductwork	2,566,326
Floor replacements to tile Districtwide	601,530
Maintenance and Repair of Educational Facilities	995,878
Site Improvements Districtwide	380,160
Paving, Sidewalks and Walkways Districtwide	60,000
Hardcourt Resurface Districtwide	100,000
Painting/Locks Districtwide	207,500
Electrical Districtwide	170,000
Roofing Repairs Districtwide	553,749
Plumbing and Water projects Districtwide	30,000
Subtotal	<u>\$ 6,836,991</u>

MOTOR VEHICLE PURCHASES

Ten (10) Buses	\$ 1,050,000
White Fleet Vehicles	-
Subtotal	<u>\$ 1,050,000</u>

NEW AND REPLACEMENT EQUIPMENT

Playground, Custodial & Miscellaneous Equipment	\$ 650,953
Technology	-
Subtotal	<u>\$ 650,953</u>

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

Debt Service for 2014A Refunding Certificates of Participation	\$ 5,811,000
Debt Service for 2007 Certificates of Participation	1,000
Debt Service for 2010 Certificates of Participation	1,304,854
Debt Service for 2014B Certificates of Participation	4,254,250
Subtotal	<u>\$ 11,371,104</u>

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Relocatables and Equipment	\$ 600,000
Subtotal	<u>\$ 600,000</u>

Transfer Charter School Capital Outlay Local 1.5 Millage	\$ 1,447,704
Transfer General Fund Maintenance	3,500,000
Subtotal	<u>\$ 4,947,704</u>

Total FY 17/18 1.50 Mill Allocation	<u><u>\$ 25,456,752</u></u>
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**School District of Indian River County
Fiscal Year 2017-2018
Total Capital Projects Fund Budget
Analysis of Ending Fund Balance**

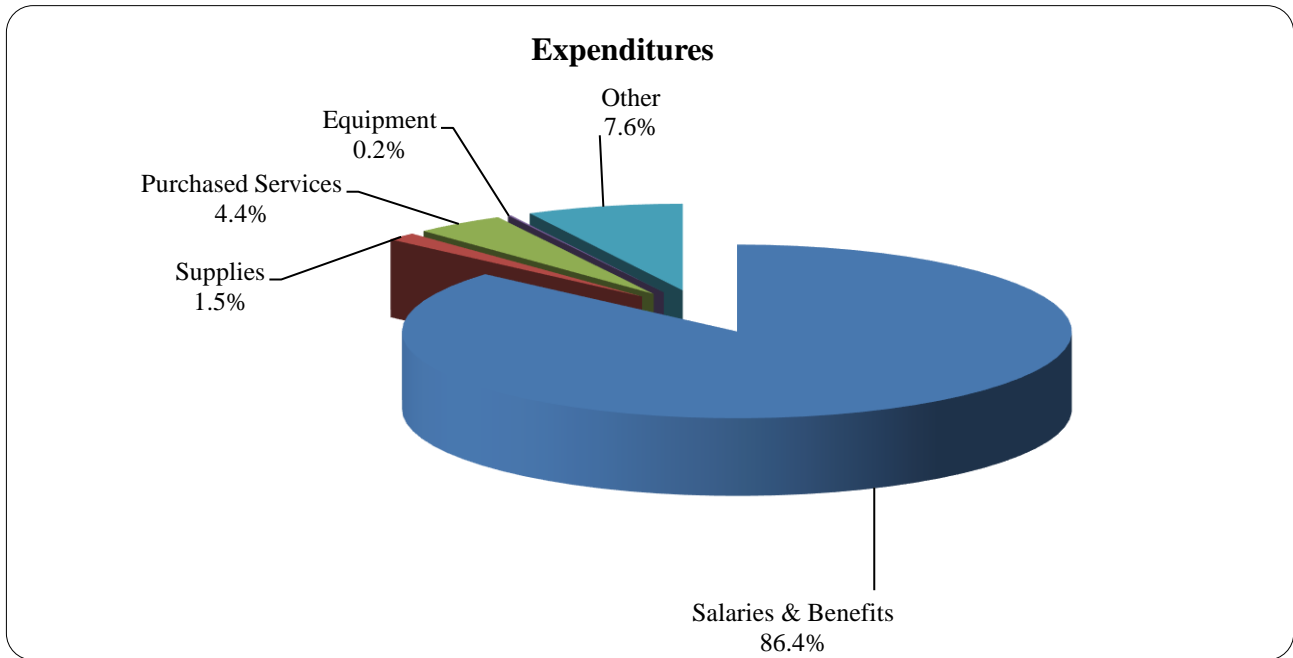
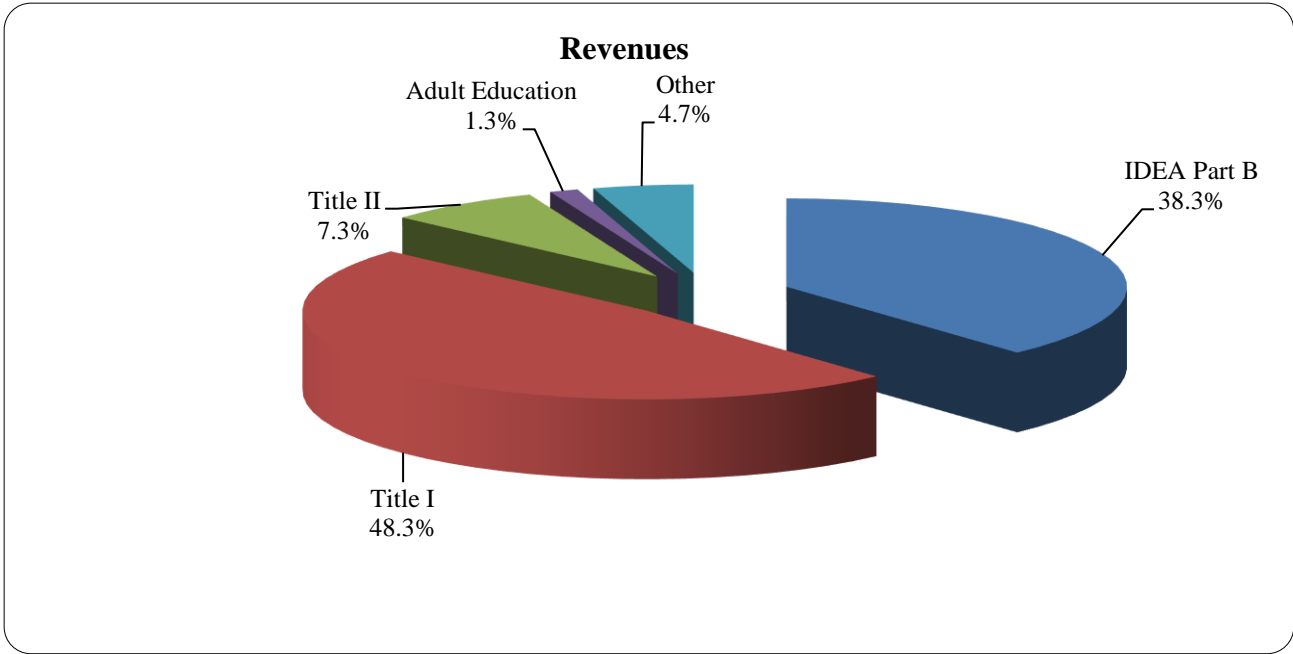
Project No.		PROJECT ENCUMBRANCES - PURCHASE ORDERS 6-30-2017	PROJECT COMMITMENTS BUT NOT YET ENCUMBERED BUDGET - AVAILABLE BUDGET 6-30-17	ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-17
	RESERVED FOR:			
001	Safety to Health	\$ 108,074	\$ -	\$ 108,074
002	ADA Compliance	40,230	-	40,230
003	Environmental Compliance	613	-	613
004	Air Conditioning	1,022,188	-	1,022,188
005	Roof	469,502	-	469,502
007	Sidewalks and Walkways	121,246	-	121,246
008	Electric	19,277	-	19,277
009	Site Improvements	327,003	-	327,003
010	Building Improvements	144,293	-	144,293
013	School Buses and Motor Vehicles	122,578	-	122,578
016	Plumbing and Water Projects	3,027	-	3,027
018	Paving	217,335	-	217,335
021	Technology Transmission Video	3,765	-	3,765
023	Painting Services	5,825	-	5,825
024	Miscellaneous Equipment	95,343	-	95,343
030	Concrete Classroom Additions/Relocation	213,480	-	213,480
033	Windows and Doors	1,223	-	1,223
034	Custodial Equipment	2,637	-	2,637
036	Consulting Fees	2,000	-	2,000
048	Portable Leasing	26,547	-	26,547
068	Beachland Expansion Master Plan	1,178,757	-	1,178,757
072	Playground Equipment	192,881	-	192,881
402	Administration Facility	12,134	-	12,134
403	Support Services Complex	20,000	-	20,000
414	Performing Arts Allocation	215,255	-	215,255
421	Floor Replacements to tile District Wide	38,034	-	38,034
429	Citrus Additional Classrooms	16,644	-	16,644
431	Districtwide Chiller Replacement	72,848	-	72,848
442	Parking Lot project	-	-	-
446	VBHS Citrus Bowl Renovations	1,198,747	-	1,198,747
	Subtotal Project Appropriations	\$ 5,891,486	\$ -	\$ 5,891,486
000	Transfer to General Fund	-	-	-
	Subtotal Appropriations	\$ 5,891,486	\$ -	\$ 5,891,486
	Estimated Restricted Fund Balance	-	-	-
	Total Estimated Fund Balance	\$ -	\$ -	\$ -
	TOTAL ENDING FUND BALANCE	\$ 5,891,486	\$ -	\$ 5,891,486

**School District of Indian River County
Capital Projects Fund Budget
Fiscal Year 2017-2018
Total Capital Projects Fund Budget**

Project No.		ROLLFORWARD OF PROJECT COMMITMENTS AND ENCUMBRANCES 6-30-17	2017/2018 NEW OR ADDITIONAL PROJECT APPROPRIATIONS (NEW MONEY)	2017/2018 TOTAL CAPITAL PROJECTS BUDGET
	RESERVED FOR:			
001	Safety to Health	\$ 108,074	\$ 1,463,006	\$ 1,571,080
002	ADA Compliance	40,230	51,000	91,230
003	Environmental Compliance	613	-	613
004	Air Conditioning	1,022,188	1,816,326	2,838,514
005	Roof	469,502	553,749	1,023,251
007	Sidewalks and Walkways	121,246	-	121,246
008	Electric	19,277	170,000	189,277
009	Site Improvements	327,003	145,160	472,163
010	Building Improvements	144,293	1,006,736	1,151,029
013	School Buses and Motor Vehicles	122,578	1,050,000	1,172,578
016	Plumbing and Water Projects	3,027	30,000	33,027
018	Paving	217,335	190,000	407,335
021	Technology Transmission Video	3,765	-	3,765
023	Painting Services	5,825	157,500	163,325
024	Miscellaneous Equipment	95,343	250,000	345,343
030	Concrete Classroom Additions/Relocation	213,480	-	213,480
033	Windows and Doors	1,223	-	1,223
034	Custodial Equipment	2,637	60,000	62,637
036	Consulting Fees	2,000	50,000	52,000
044	Gym/Band/PE	-	52,113	52,113
048	Portable Leasing	26,547	600,000	626,547
068	Beachland Expansion Master Plan	1,178,757	-	1,178,757
072	Playground Equipment	192,881	340,953	533,834
402	Administration Facility	12,134	-	12,134
403	Support Services Complex	20,000	-	20,000
414	Performing Arts Instrument Allocation	215,255	50,000	265,255
421	Floor Replacements to tile District Wide	38,034	601,530	639,564
429	Citrus Additional Classrooms	16,644	-	16,644
	Districtwide Chiller Replacement	-	750,000	750,000
431	Districtwide Chiller Replacement	72,848	-	72,848
442	Parking Lot project	-	218,020	218,020
446	VBHS Citrus Bowl Renovations	1,198,747		1,198,747
	Subtotal Project Appropriations	\$ 5,891,486	\$ 9,606,093	\$ 15,497,579
000	Transfer to General Fund	-	3,936,245	3,936,245
000	Transfer to Debt Service	-	11,371,104	11,371,104
000	Transfer to CSCO 1.5 Millage	-	1,447,704	1,447,704
	Subtotal Appropriations	\$ 5,891,486	\$ 26,361,146	\$ 32,252,632
	Estimated Restricted Fund Balance	-	1,100,000	1,100,000
	Total Fund Balance	\$ -	\$ 1,100,000	\$ 1,100,000
	GRAND TOTAL	\$ 5,891,486	\$ 27,461,146	\$ 33,352,632

SPECIAL REVENUE FUND

FUND 400 FEDERAL PROGRAMS BUDGET



School Board of Indian River County, Florida
Special Revenue Funds - Other
Revenues
Fiscal Year 2017-2018

<u>Revenue Source</u>	<u>Revenue Code</u>	<u>Current Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>	<u>Increase / (Decrease)</u>	<u>% Change</u>
FEDERAL MONEY RECEIVED THROUGH STATE:					
Vocational Education Acts	3201	\$ 185,874	\$ 196,025	\$ 10,151	5.46%
Workforce Innovation & Opportunity Act	3221	161,885	203,888	42,003	25.95%
Title II, Part A	3225	840,760	849,045	8,285	0.99%
Individuals with Disabilities Education Act	3230	3,863,105	4,469,494	606,389	15.70%
ESEA Title I Grants	3240	4,857,695	5,643,019	785,324	16.17%
21st. Century Schools	3242	555,288	156,741	(398,547)	-71.77%
Federal Through Local	3280	80,769	407	(80,362)	-99.50%
Title III, Part A, English Language Acquisition	3293	127,198	152,580	25,382	19.95%
Adult General Education Fees (Block tuition)	3461	-	-	-	-
Total Federal Through State Sources:		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%
TOTAL ESTIMATED REVENUE:		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%
BALANCE AT BEGINNING OF YEAR:		\$ -	\$ -	\$ -	0.00%
TOTAL ESTIMATED REVENUES, TRANSFERS & BALANCE		\$ 10,672,574	\$ 11,671,199	\$ 998,625	9.36%

Detail of Federal Revenues:

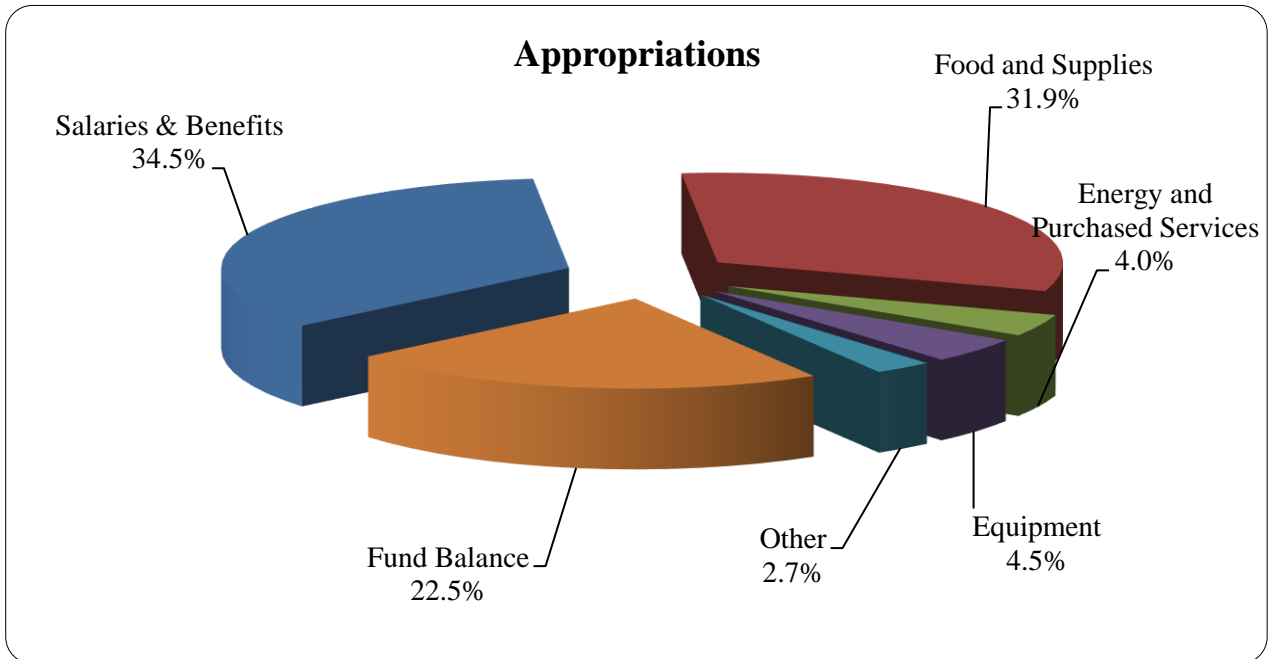
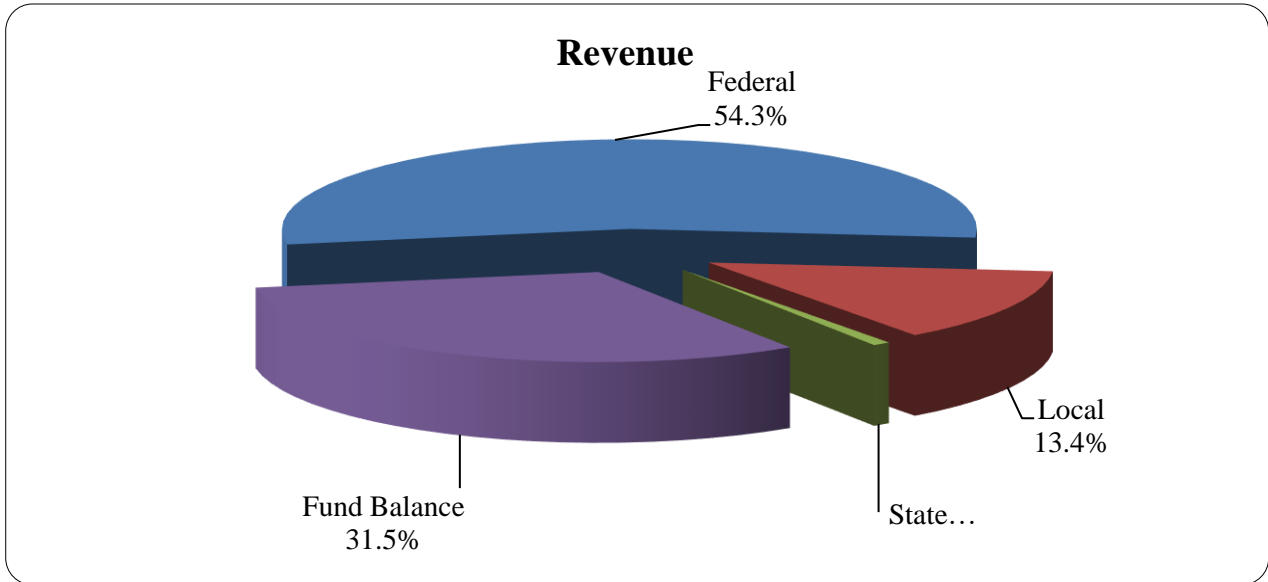
3201, Carl Perkins, Secondary		
Carl Perkins, Secondary		\$ 196,025
Total Carl Perkins, Secondary		<u>\$ 196,025</u>
3221, Adult Education		
Adult Education & Family Literacy		\$ 203,888
Total Adult Education		<u>\$ 203,888</u>
3225 Title II, Part A		
Estimated Roll of 2016-2017		TBD
Title II		\$ 849,045
Total Title II		<u>\$ 849,045</u>
3230, Individuals with Disabilities Act:		
Estimated Roll of 2016-2017 IDEA Part B, Entitlement		TBD
Estimated Roll of 2016-2017 IDEA Part B, Preschool		TBD
IDEA Part B, Entitlement		\$ 4,344,844
IDEA Part B, Preschool		\$ 124,650
Total Individuals with Disabilities Act		<u>\$ 4,469,494</u>
3240, Title I		
Estimated Roll of 2016-2017 Title I Basic		TBD
Estimated Roll of 2016-2017 Title I Migrant Education		TBD
Title I Part A, Basic		\$ 5,614,991
Title I Migrant Education		\$ 13,300
Title I School Improvement		\$ 14,728
Total Title I Funds		<u>\$ 5,643,019</u>
3242, 21st Century Schools		
Estimated Roll of 2016-2017		TBD
21st. Century Schools		\$ 156,741
Total Adult Education		<u>\$ 156,741</u>
3280, Federal Through Local		
Estimated Roll of 2016-2017		TBD
SEDNET mini grant 2016-17		\$ 23
Carl Perkins, Post Secondary		\$ 384
Total Federal Through Local		<u>\$ 407</u>
3293, Title III, Part A, English Language Acquisition		
Estimated Roll of 2016-2017		TBD
Title III, Part A, English Language Acquisition		\$ 137,042
Title III Immigrant		\$ 15,538
Total Title III		<u>\$ 152,580</u>



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FOOD SERVICES FUND

FUND 400 FOOD SERVICE BUDGET



School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Revenues
Fiscal Years Ended June 30, 2017 and 2018

	Function	Actual 2015-16	Budget 2016-17	Estimated 2017-18	Increase / (Decrease)	% Change
FEDERAL MONEY RECEIVED THROUGH STATE:						
National School Lunch Act	3261-3	\$ 5,962,554	\$ 5,869,068	\$ 5,694,891	\$ (174,177)	-2.97%
USDA Donated Commodities	3265	515,394	243,234	533,017	289,783	119.14%
Miscellaneous Federal -Summer Feeding Program	3267	224,101	200,000	260,500	60,500	30.25%
Federal through State grant	3268	55,686	34,900	34,900	-	0.00%
Total Federal Sources		<u>\$ 6,757,735</u>	<u>\$ 6,347,202</u>	<u>\$ 6,523,308</u>	<u>\$ 176,107</u>	<u>2.77%</u>
STATE SOURCES:						
Food Service Supplement	3337/3338	\$ 100,218	\$ 98,306	\$ 98,306	\$ -	0.00%
Total State Sources		<u>\$ 100,218</u>	<u>\$ 98,306</u>	<u>\$ 98,306</u>	<u>\$ -</u>	<u>0.00%</u>
LOCAL SOURCES:						
Gifts, Grants and Requests	3440	\$ 22,526	\$ -	\$ -	-	0.00%
Food Service Sales	3451-3457	1,541,587	1,706,125	1,603,723	(102,402)	-6.00%
Miscellaneous Local Revenue	3431-3495	26,978	2,000	2,000	-	0.00%
Total Local Sources		<u>\$ 1,591,091</u>	<u>\$ 1,708,125</u>	<u>\$ 1,605,723</u>	<u>\$ (102,402)</u>	<u>-6.00%</u>
TOTAL REVENUE:		<u>\$ 8,449,044</u>	<u>\$ 8,153,633</u>	<u>\$ 8,227,337</u>	<u>\$ 73,704</u>	<u>0.90%</u>
BALANCE AT BEGINNING OF YEAR						
Nonspendable Fund Balance	2710	\$ 88,553	\$ 110,689	\$ 110,689	\$ -	0.00%
Restricted for Food Service Programs	2720	3,092,074	3,834,005	3,667,549	(166,457)	-4.34%
Total Fund Balance		<u>\$ 3,180,627</u>	<u>\$ 3,944,694</u>	<u>\$ 3,778,238</u>	<u>\$ (166,457)</u>	<u>-4.22%</u>
TOTAL REVENUE AND FUND BALANCE:		<u><u>\$ 11,629,672</u></u>	<u><u>\$ 12,098,327</u></u>	<u><u>\$ 12,005,575</u></u>	<u><u>\$ (92,752)</u></u>	<u><u>-0.77%</u></u>

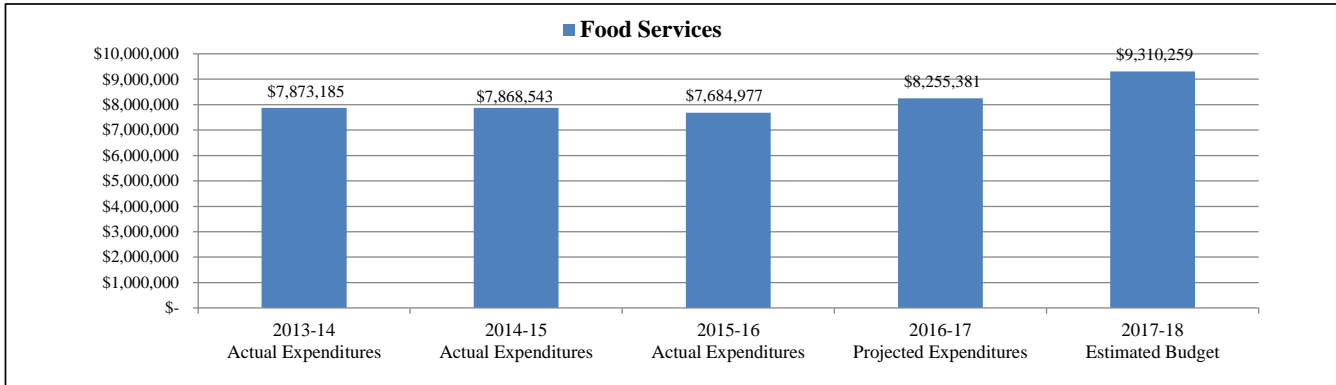
LUNCH & BREAKFAST PRICES:			
	<u>LUNCH</u>		<u>BREAKFAST</u>
K-5	\$ 2.25	\$	1.25
6-8	\$ 2.50	\$	1.25
9-12	\$ 2.50	\$	1.25
Reduced	\$ 0.40	\$	0.30
Adult	\$ 3.25	\$	1.75

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

School Board of Indian River County, Florida
Special Revenue Fund - Food Service
Expenditures
Fiscal Years Ended June 30, 2017 and 2018

EXPENDITURES:	Object	Actual 2015-16	Budget 2016-17	Estimated 2017-18	Increase / (Decrease)	% Change
Salaries	100	\$ 2,523,064	\$ 2,604,990	\$ 3,098,945	\$ 493,955	18.96%
Employee Benefits	200	792,456	884,350	1,037,494	153,144	17.32%
Purchased Services	300	116,671	204,114	216,492	12,378	6.06%
Energy Services	400	274,410	263,935	263,494	(441)	-0.17%
Materials and Supplies	500	3,598,074	3,740,269	3,824,338	84,069	2.25%
Capital Outlay	600	74,069	838,284	545,549	(292,735)	-34.92%
Other Expenses	700	306,234	362,035	323,947	(38,088)	-10.52%
Transfer to General	900	0	21,000	0	(21,000)	-100.00%
TOTAL EXPENDITURES:		\$ 7,684,977	\$ 8,918,977	\$ 9,310,259	\$ 391,282	4.39%
FUND BALANCES AT END OF YEAR:						
Nonspendable Fund Balance	2730	\$ 110,689	\$ 110,689	\$ 110,689	\$ 0	0%
Restricted Fund Balance	2720	3,834,005	3,068,661	2,584,627	(484,035)	-15.77%
Total Ending Fund Balance		\$ 3,944,694	\$ 3,179,350	\$ 2,695,316	\$ (484,034)	-15.22%
TOTAL EXPENDITURES AND FUND BALANCE:		\$ 11,629,672	\$ 12,098,327	\$ 12,005,575	\$ (92,752)	-0.77%

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



Food Services

Description	Object Code	2013-14	2014-15	2015-16	2016-17	2017-18	Variance
		Actual Expenditures	Actual Expenditures	Actual Expenditures	Projected Expenditures	Estimated Budget	
Salaries & Wages	1XXX	\$ 2,551,524	\$ 2,569,768	\$ 2,523,064	\$ 2,586,935	\$ 3,098,945	\$ 512,010
Benefits	2XXX	749,276	788,851	792,455.7	877,654.0	1,037,494	159,840.00
Purchased Services	3XXX	114,490	92,187	116,671.1	145,530.0	216,492	70,962.00
Energy Services	4XXX	304,390	302,169	274,409.9	257,319.0	263,494	6,175.00
Materials and Supplies	5XXX	3,784,303	3,706,306	3,598,073.8	3,669,394.0	3,824,338	154,944.00
Capital Outlay	6XXX	168,559	155,351	74,068.8	355,816.0	545,549	189,733.00
Miscellaneous	7XXX	200,643	253,911	306,234.3	341,733.0	323,947	(17,786.00)
	9XXX	0	0	-	21,000.0	0	(21,000.00)
Totals		\$ 7,873,185	\$ 7,868,543	\$ 7,684,977	\$ 8,255,381	\$ 9,310,259	\$1,054,878

Staffing Summary (Full Time Equivalent)

Position Description	2013-14	2014-15	2015-16	2016-17	2017-18	Variance
	Allocation	Allocation	Allocation	Allocation	Allocation	
ACCOUNTS PAYABLE CLERK FOOD SE	1.00	1.00	1.00	1.00	1.00	0.00
CAFETERIA BAKER	9.00	9.00	7.00	3.00	2.00	(1.00)
CAFETERIA COOK	20.00	20.00	19.00	22.00	23.00	1.00
CAFETERIA MANAGER TRAINEE	0.00	2.00	2.00	2.00	3.00	1.00
CAFETERIA WORKER	94.00	102.00	91.00	90.00	92.00	2.00
DIR FOOD & NUTRITION SERVICES	1.00	1.00	1.00	1.00	1.00	0.00
EDUCATION TECHNOLOGY SPEC	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE APPLICATION CLERK	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE ASSISTANT	0.00	0.00	3.00	0.00	0.00	0.00
FOOD SERVICE FIELD MANAGER	0.00	0.00	0.00	0.00	0.00	0.00
FOOD SERVICE MANAGER ELEM	13.00	13.00	13.00	13.00	13.00	0.00
FOOD SERVICE MANAGER HIGH SCHO	3.00	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER MIDDLE SC	3.00	3.00	3.00	3.00	3.00	0.00
FOOD SERVICE MANAGER, HS W/ELD	1.00	1.00	1.00	1.00	1.00	0.00
FOOD SERVICE SPECIALIST	1.00	1.00	1.00	1.00	1.00	0.00
FOOD & NUTRITION SVCS NUTR SPEC	1.00	1.00	1.00	1.00	1.00	0.00
STUDENT MONITOR	26.00	26.00	26.00	26.00	25.00	(1.00)
SATELLITE WORKER	0.00	0.00	0.00	0.00	4.00	4.00
TRADES TECH	0.00	0.00	0.00	0.00	1.00	1.00
TOTAL NUMBER OF POSITION ALLOCATIONS	175.00	185.00	174.00	169.00	176.00	7.00

DISTRICT SUMMARY BUDGET

SECTION II, FUND 400
Fiscal Year 2017-2018

District Name: Indian River
District Number: 31

PART II, APPROPRIATIONS

Account Title	Acct. Code	Total	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials & Supplies 500	Capital Outlay 600	Other Expenses 700
INSTRUCTION SERVICE	5000	5,829,324	3,753,340	1,166,878	489,223	-	242,101	140,480	37,302
SUPPORT SERVICES:			-	-	-		-		
Pupil Personnel Services	6100	1,515,141	1,115,608	298,584	56,542	-	44,407	-	-
Instructional Media Services	6200	-	-	-	-		-	-	-
Instruction & Curriculum Development	6300	2,406,533	1,830,961	479,194	84,257	-	12,121	-	-
Instructional Staff Training	6400	1,121,913	527,917	144,614	322,454	-	46,959	-	79,969
Instructional Related Technology	6500	-	-	-	-	-	-	-	-
Board of Education	7100	-	-	-	-	-	-	-	-
General Administration	7200	523,382	-	-	-	-	-	-	523,382
School Administration	7300	-	-	-	-	-	-	-	-
Facilities Acquisition & Construction	7400	-	-	-	-	-	-	-	-
Fiscal Services	7500	-	-	-	-	-	-	-	-
Food Service	7600	9,310,260	3,098,945	1,037,494	216,493	263,494	3,824,338	545,549	323,947
Central Services	7700	5,765	4,000	609	1,156	-	-	-	-
Transportation Services	7800	131,404	6,702	759	-	-	-	-	123,943
Operation of Plant	7900	-	-	-	-	-	-	-	-
Maintenance of Plant	8100	-	-	-	-	-	-	-	-
Administrative Technology Services	8200	-	-	-	-	-	-	-	-
Community Services	9100	137,737	85,353	26,173	13,101	-	12,020	-	1,090
Debt Services	9200	-	-	-	-	-	-	-	-
TOTAL INSTRUCTION AND SUPPORT SERVICES		20,981,459	10,422,826	3,154,305	1,183,226	263,494	4,181,946	686,029	1,089,633
Transfers Out	9700	-							
TOTAL APPROPRIATION AND TRANSFERS		20,981,459							

INSURANCE TRUST FUND

**2017-18 Budget
Group Health & Life Insurance
Intenal Service Fund**

ESTIMATED REVENUES				
	Actual	Projected	Proposed	Increase /
	2015-2016	2016-2017	2017-18	(Decrease)
Premium Contributions - Health,	17,151,643	21,044,191	21,352,515	308,324
Federal Medicare Retiree Drug Subsidy & Part D Capitation	414,261	390,617	507,690	117,073
Misc. Income - COBRA/Reinsurance	-	501,701	-	(501,701)
Interest Income	-	6,132	4,000	(2,132)
TOTAL REVENUES	17,565,904	21,942,641	21,864,205	(78,436)
Other Financing Sources:				
Transfer from General Fund	-	2,333,000	1,566,666	(766,334)
Beginning Balances (July 1):				
Reserved Fund Balance	-	-	-	-
Unrestricted Fund Balance	203,448	(3,815,150)	(63,953)	3,751,197
Total Net Postion (July 1)	203,448	(3,815,150)	(63,953)	3,751,197
TOTAL ESTIMATED REVENUES AND RETAINED EARNINGS	17,769,352	20,460,491	23,366,918	2,906,427
ESTIMATED EXPENDITURES				
<u>Claims Expense:</u>				
Medical Claims Expense	10,522,119	10,069,964	11,443,089	1,373,125
Prescription Claims Expense - Florida Blue & AmWINS Rx Part D	4,887,930	3,924,253	4,141,840	217,587
Total Projected Claims Expense	15,410,049	13,994,217	15,584,929	1,590,712
CareHere Expenses/Prescriptions & Professional Fees	1,759,752	1,518,694	1,577,638	58,944
CareHere Site Expenses	7,380	7,072	7,000	(72)
	1,767,132	1,525,766	1,584,638	58,872
Total Florida Blue, AmWINSrx & CareHere Expense	17,177,181	15,519,983	17,169,567	1,649,584
<u>Other Expenses - Affordable Care Act</u>				
Patient Center Outcome Research Center Institute Fee - Reinsurance Fee	8,354	67,392	6,833	(60,559)
Total Other Expences - Affordable Care Act	8,354	67,392	6,833	59,038
<u>Other Expenses - FSA and Professional Services</u>				
Salaries and Benefits	190,181	118,234	206,838	88,604
Professional Development	-	-	3,000	3,000
Flexible Spending Accounts	144,902	133,556	170,499	36,943
Dental Insurance	1,345,500	1,399,480	1,349,170	(50,310)
Vision Insurance	139,253	154,462	154,584	122
Reinsurance - Specific Stop Loss	437,402	905,572	895,619	(9,953)
Group Life	514,919	560,645	557,558	(3,087)
Disability Insurance	326,428	431,451	496,485	65,034
Administrative Service Fees (FL Blue & AmWINS Rx)	1,300,382	1,199,725	1,196,919	(2,806)
Employee Assistance Program	-	33,944	34,000	56
Total Professional Services	4,398,967	4,937,069	5,064,672	127,603
TOTAL ESTIMATED EXPENDITURES	21,584,502	20,524,444	22,241,072	1,836,225
Est. Ending Balances (June 30):				
Unrestricted Fund Balance	(3,815,150)	(63,953)	1,125,846	1,070,202
Est. Total Net Position (June 30)	(3,815,150)	(63,953)	1,125,846	1,070,202
TOTAL ESTIMATED EXPENDITURES AND RETAINED EARNINGS	17,769,352	20,460,491	23,366,918	2,906,427

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation
EMPLOYEE BENEFITS SPECIALIST	0.80	0.80	0.80	0.80	1.00
SENIOR ACCOUNTANT	1.00	1.00	1.00	1.00	1.00
ADMIN ASST BENEFITS	1.00	1.00	1.00	1.00	1.00
ADMIN AST RISK MNGMT/BENEFITS	0.00	0.00	0.00	1.00	0.00
TOTAL NUMBER OF POSITION ALLOCATIONS	2.80	2.80	2.80	3.80	3.00

ENTERPRISE FUND

School Board of Indian River County, Florida
Enterprise Fund - Extended Day Program Budget
Fiscal Years Ended June 30, 2017 and 2018

	Object / Function	Actual 2015-16	Budget 2016-17	Projected 2017-18	Increase / (Decrease)	% Change
LOCAL SOURCES:						
Interest on Investments	3431	\$ 1,902	\$ 900	\$ 900	\$ -	0.00%
Charges for Services	3473	808,747	797,289	807,900	10,611	1.33%
Total Local Sources		\$ 810,649	\$ 798,189	\$ 808,800	\$ 10,611	1.33%
					\$ -	
TOTAL ESTIMATED REVENUE:		\$ 810,649	\$ 798,189	\$ 808,800	\$ 10,611	1.33%
					\$ -	
BALANCE AT BEGINNING OF YEAR:					0	
Net Assets (July 1)	2790	\$ 421,903	\$ 400,525	\$ 387,875	\$ (12,650)	-3.16%
TOTAL ESTIMATED REVENUE AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,198,714</u>	<u>\$ 1,196,675</u>	<u>\$ (2,039)</u>	-0.17%
ESTIMATED EXPENDITURES:						
Salaries	100	\$ 549,795	\$ 580,250	\$ 573,394	\$ (6,856)	-1.18%
Employee Benefits	200	173,958	109,386	108,327	(1,059)	-0.97%
Purchased Services	300	40,338	54,466	60,800	6,334	11.63%
Materials and Supplies	500	64,307	66,162	62,300	(3,862)	-5.84%
Capital Outlay	600	3,325	271	300	29	10.70%
Other Expenses	700	304	304	500	196	64.47%
TOTAL EXPENDITURES		\$ 832,027	\$ 810,839	\$ 805,621	\$ (5,218)	-0.64%
BALANCE AT END OF YEAR:						
Net Assets (June 30)	2790	\$ 400,525	\$ 387,875	\$ 391,054	\$ 3,179	0.82%
TOTAL EXPENDITURES AND NET ASSETS:		<u>\$ 1,232,552</u>	<u>\$ 1,198,714</u>	<u>\$ 1,196,675</u>	<u>\$ (2,039)</u>	-0.17%

Staffing Summary (Full Time Equivalent)

Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation
BOOKKEEPER EXTENDED DAY	1.00	1.00	1.00	1.00	1.00
SUPERVISOR EXTENDED DAY	1.00	1.00	1.00	1.00	1.00
EDUCATION TECHNOLOGY SPECIALIST	0.10	0.10	0.10	0.00	0.00
EXTENDED DAY STUDENT	1.00	1.00	1.00	0.00	0.00
SUPERVISOR EXTENDED DAY 21ST CENTURY	0.00	0.00	0.00	0.40	0.40
TOTAL NUMBER OF POSITION ALLOCATIONS	3.10	3.10	3.10	2.40	2.40

BUDGET CALENDAR

**INDIAN RIVER COUNTY SCHOOL BOARD
TRUTH IN MILLAGE
RECOMMENDED TIMETABLE FOR
BOARD WORKSHOPS & PUBLIC HEARINGS
FY 2017/2018**

**Note: TRIM timetable is based on the Property Appraiser certification of the tax roll on July 1, 2017
If the Property Appraiser certifies the tax roll after July 1st this timeline may need to be revised.

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
March 28, 2017 (Tuesday)	1:00 PM	WORKSHOP	Update on 2016/17 Budget Update on 2017/18 Budget impactors
April 25, 2017 (Tuesday)	1:00 PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities and recommendations Update on 2017/18 Budget impactors
May 23, 2017 (Tuesday)	1:00PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities and recommendations Review of Final Legislative Conference Report
June 27, 2017 (Tuesday)	1:00 PM	WORKSHOP	Board Workshop on 2017/18 Budget Priorities, recommendations
July 1, 2017 (Saturday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2017 (Wednesday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 20, 2017 (Thursday)	5:01 PM	SPECIAL BOARD MEETING	Review of the 2017-18 Proposed Tentative Budget prior to advertising
July 20, 2017 (Thursday)	5:01 PM	SPECIAL BOARD MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 22, 2017 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> • Ad must run no later than 29th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 25, 2017 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> • Hearing must be held 2-5 days after advertisement runs in the newspaper
July 26, 2017 (Wednesday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

September 7, 2017 (Thursday)	5:01 PM	PUBLIC HEARING	Special School Board meeting to approve the 2016-17 Annual Financial Report (AFR), approve to transmit the Program Cost Report, and to approve the Final Budget amendments of FY 2016-17 <ul style="list-style-type: none"> • This meeting must precede the Final Budget Hearing
September 11, 2017 (Monday)			District staff will forward the adopted millage resolution to Property Appraiser, Tax Collector, and the Department of Revenue. <ul style="list-style-type: none"> • This is required by the Department of Education and must be done
September 11, 2017 (Monday)			District staff will transmit/submit approved adopted budget, AFR, and Program Cost Report to Department of Education (DOE) <ul style="list-style-type: none"> • Legal due date to the DOE is September 11
October 6, 2017 (Friday)			District staff will certify TRIM Compliance to the Department of Revenue and Department of Education <ul style="list-style-type: none"> • This must be done within 30 days of budget adoption

WHO TO CALL FOR PROGRAM INFORMATION

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

BUDGET SUMMARY
THE PROPOSED OPERATING BUDGET EXPENDITURES OF THE SCHOOL DISTRICT OF INDIAN RIVER
COUNTY ARE 4.9% MORE THAN LAST YEAR'S TOTAL OPERATING EXPENDITURES
FISCAL YEAR 2017-2018

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

Required Local Effort	4.305 Basic Discretionary Operating	0.7480	Debt Service	0.0000
Basic Discretionary Capital Outlay	1.500 Discretionary Critical Needs (Operating)	0.0000		
Additional Discretionary Capital Outlay	0.000 Additional Discretionary (Statutory, Voted)	0.5000	Total Millage	7.053

	GENERAL FUND	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	INTERNAL SERVICE	ENTERPRISE FUND	TOTAL ALL FUNDS
ESTIMATED REVENUES:							
Federal Sources	\$ 515,000	\$ 1,418,041	\$ -	\$ 18,194,507	\$ -	\$ -	\$ 20,127,548
State Sources	45,302,024	568,323	859,216	98,306	-	-	\$ 46,827,869
Local Sources	97,720,767	20,200	26,601,930	1,605,723	21,864,205	808,800	\$ 148,621,625
TOTAL REVENUES	143,537,791	2,006,564	27,461,146	19,898,536	21,864,205	808,800	\$ 215,577,042
Transfers In	5,383,949	12,238,364	-	-	1,566,666	-	\$ 19,188,979
Nonrevenue Sources	135,000	-	-	-	-	-	\$ 135,000
Fund Balances - July 1, 2017	24,903,801	8,715,648	5,891,486	0	(63,953)	387,875	\$ 39,834,858
TOTAL REVENUES AND BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 19,898,536	\$ 23,366,918	\$ 1,196,675	\$ 274,735,879

EXPENDITURES

Instruction	\$ 101,458,439	\$ -	\$ -	-	\$ -	\$ -	\$ 101,458,439
Pupil Personnel Services	3,815,371	-	-	1,515,141	-	-	\$ 5,330,512
Instructional Media Services	1,842,884	-	-	-	-	-	\$ 1,842,884
Instructional & Curriculum Development	4,197,870	-	-	2,406,533	-	-	\$ 6,604,403
Instructional Staff Training	1,777,293	-	-	1,121,913	-	-	\$ 2,899,206
Instructional Technology	10,308,210	-	-	-	-	-	\$ 10,308,210
Board of Education	2,158,027	-	-	-	-	-	\$ 2,158,027
General Administration	887,417	-	-	523,382	-	-	\$ 1,410,799
School Administration	9,126,578	-	-	-	-	-	\$ 9,126,578
Facilities Acquisition & Construction	628,305	-	15,497,579	-	-	-	\$ 16,125,885
Fiscal Services	1,180,893	-	-	-	-	-	\$ 1,180,893
Food Services	-	-	-	9,310,260	-	-	\$ 9,310,260
Central Services	2,384,835	-	-	5,765	22,241,072	-	\$ 24,631,672
Pupil Transportation Services	4,763,248	-	-	131,404	-	-	\$ 4,894,652
Operation of Plant	12,478,414	-	-	-	-	-	\$ 12,478,414
Maintenance of Plant	2,762,313	-	-	-	-	-	\$ 2,762,313
Administrative Technology	3,474,650	-	-	-	-	-	\$ 3,474,650
Community Services	-	-	-	137,737	-	805,621	\$ 943,358
Debt Service	94,155	13,060,217	-	-	-	-	\$ 13,154,372
TOTAL EXPENDITURES	\$ 163,338,901	\$ 13,060,217	\$ 15,497,579	\$ 15,152,135	\$ 22,241,072	\$ 805,621	\$ 230,095,526
Transfers Out	\$ 2,433,926	\$ -	\$ 16,755,053	\$ -	-	-	\$ 19,188,979
Fund Balances - June 30, 2018	\$ 8,187,714	\$ 9,900,359	\$ 1,100,000	\$ 4,746,401	\$ 1,125,846	\$ 391,054	\$ 25,451,375
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$ 173,960,541	\$ 22,960,576	\$ 33,352,632	\$ 19,898,536	\$ 23,366,918	\$ 1,196,675	\$ 274,735,879

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

From: [Jackson, Tara](#) on behalf of [Champion, Linda](#)

To: [Alachua - Karen Clarke](#); [Baker - Sherrie Raulerson](#); [Bay - William Husfelt](#); [Bradford - Stacey Shuford Creighton](#); [Brevard - Dr. Desmond K. Blackburn](#); [Broward - Robert Runcie](#); [Calhoun - Ralph Yoder](#); [Charlotte - Steve Dionisio](#); [Citrus - Sandra C. Himmel](#); [Clay - Addison Davis](#); [Collier - Kamela Patton](#); [Columbia - Alex "Lex" Carswell, Jr.](#); [Dade - Mr. Alberto Carvalho](#); [DeSoto - Adrian Cline](#); [Dixie - Mike Thomas](#) (michaelthomas@dixie.k12.fl.us); [Duval - Dr. Patricia Willis](#); [Escambia - Malcolm Thomas](#); [FAMU - Dr. Kirk Gavin](#); [FAU - Dr. Valerie Bristor](#); [Flagler - James Tager](#); [FLVS - Ron Blocker](#); [Franklin - Traci Moses](#); [FSD&B - Jeanette Prickett](#); [FSU - Dr. Stacy Chambers](#); [Gadsden - Roger Milton](#); [Gilchrist - Robert Rankin](#); [Glades - Scott Bass](#); [Gulf - James Norton](#); [Hamilton - Rex Mitchell](#); [Hardee - Bob Shayman](#); [Hendry - Paul K. Puletti](#); [Hernando - Dr. Lori Romano](#); [Highlands - Brenda Longshore](#); [Hillsborough - Jeff Eakins](#); [Holmes - Terry Mears](#); [Rendell, Mark](#); [Jackson - Larry Moore](#); [Jefferson - Marianne Arbulu](#); [Lafayette - Robert Edwards](#); [Lake - Diane Kornegay](#); [Lee - Dr. Gregory Adkins](#); [Leon - Rocky Hanna](#); [Levy - Jeffery Edison](#); [Liberty - David Summers](#); [Madison - Dr. Karen Pickles](#); [Manatee - Dr. Diana Greene](#); [Marion - Dr. Heidi Maier](#); [Martin - Laurie Gaylord](#); [Monroe - Mark Porter](#); [Nassau - Kathy Burns](#); [Okaloosa - Mary Beth Jackson](#); [Okeechobee - Mr. Ken Kenworthy](#); [Orange - Dr. Barbara Jenkins](#); [Osceola - Dr. Debra Pace](#); [Palm Beach - Dr. Robert Avossa](#); [Pasco - Kurt Browning](#); [Pinellas - Dr. Michael Grego](#); [Polk - Jacqueline Byrd](#); [Putnam - Rick Surrency](#); [Santa Rosa - Tim Wyrosdick](#); [Sarasota - Todd Bowen](#); [Seminole - Walt Griffin](#); [St. Johns - Tim Forson](#); [St. Lucie - Wayne Gent](#); [Sumter - Richard "Rick" A. Shirley](#); [Suwannee - Ted Roush](#); [Taylor - Danny Glover](#); [UF - Dr. Lynda Hayes](#); [UF - Lisa Clemons](#); [Union - Carlton Faulk](#); [Volusia - James T. Russell](#); [Wakulla - Robert Pearce](#); [Walton - Russell Hughes](#); [Washington - Joseph Taylor](#)

Cc: [Alachua - Alex Rella](#); [Baker - Marcelle Richardson](#); [Bay - Jess Snyder](#); [Bradford - John Valinski](#); [Brevard - Pennie Zuercher](#); [Broward - I. Benjamin Leong](#); [Broward - Judith Marte](#); [Broward - Ruth Mirailh](#); [Calhoun - Elaine Barber](#) (effective March 2014); [Charlotte - Greg Griner](#); [Citrus - Tammy Wilson](#); [Clay - Susan Legutko](#); [Collier - Robert \(Bob\) Spencer](#); [Columbia - Bonnie Penner](#); [Dade - Ron Steiger](#); [DeSoto - Laurie Albritton](#); [Dixie - Tonya Howell](#); [Duval - LaTrell Edwards](#); [Duval - Ronald Fagan](#); [Escambia - Terry St. Cyr](#); [FAMU - Denatra Lewis](#); [FAU - Dr. Joel Herbst](#); [Flagler - Tom Tant](#); [FLVS - John Pavelchak](#); [Franklin - Shannon Venable](#); [FSU - Sue Weathersbee](#); [Gadsden - Bonnie Wood](#); [Gadsden - Kimberly Ferree](#); [Gilchrist - David Dose](#); [Glades - Sue Woodward](#); [Gulf - Sissy Worley](#); [Hamilton - Michael Vinson](#); [Hardee - Greg Harrelson](#); [Hendry - Michael Yanosik](#); [Hernando - Kendra Sittig](#); [Hernando - Joyce McIntyre](#); [Highlands - Mike Averyt](#); [Hillsborough - Gretchen Saunders](#); [Holmes - Kelly Leavins](#); [Morrison - Carter](#); [Jackson - Kathy Sneads](#); [Jefferson - Jeanie Walker](#); [Lafayette - Tammi Maund](#); [Lake - Carol MacLeod](#); [Lee - Ami Desamours](#); [Leon - Merrill Wimberley](#); [Levy - Anna Kroll](#); [Levy - Kimberly Lake](#); [Liberty - Sheila Hall](#); [Madison - Mary Loughran](#); [Madison - Walter Copeland](#); [Manatee - Rebecca Roberts](#); [Marion - Theresa Boston-Ellis](#); [Martin - Helene DiBarto](#); [Monroe - James Drake](#); [Nassau - Susan Farmer](#); [Okaloosa - Rita Scallan](#); [Okeechobee - Corey Wheeler](#); [Orange - Dale Kelly](#); [Osceola - Sarah Graber](#); [Palm Beach - Michael Burke](#); [Pasco - Olga Swinson](#); [Pinellas - Kevin Smith](#); [Polk - Michael Perrone](#); [Putnam - Rhonda D. Odom](#); [Santa Rosa - Susan McCole](#); [Sarasota - Mitsi Corcoran](#); [Seminole - Bill Kelly](#); [St. Johns County - Michael Degutis](#); [St. Lucie - Tim Bergeron](#); [Sumter - Debbie Smith](#); [Suwannee - Vickie Music DePratter](#); [Taylor - Ashley Valentine](#); [UF Lab - Lisa Rankan-Tillett](#); [Union - Renae Prevatt](#); [Volusia - Debra Muller](#); [Wakulla - Randy Beach](#); [Walton - Debra Noyes](#); [Washington - Lucy Carmichael](#)

Subject: Certification of the 2017-18 School District Millage Rates and Prior Period Funding Adjustment Millage

Date: Tuesday, July 18, 2017 10:30:34 AM

Attachments: [image001.png](#)
[Certification of the 2017-18 School District Millage Rates and Prior Period Funding Adjustment Millage.pdf](#)
[2017-18 Millage Certification Attachment 1.pdf](#)
[Prior Period Millage Adjustment for 2017-18 Second Calculation.pdf](#)



State Board of Education


Marva Johnson, *Chair*
Andy Tuck, *Vice Chair*
Members
Gary Chartrand
Tom Grady
Rebecca Fishman Lipsey
Michael Olenick

Pam Stewart
Commissioner of Education

CONTACT PERSONS:

NAME: Linda Champion
Mark Eggers
PHONE: 850-245-0406
850-245-0405

MEMORANDUM

TO: District School Superintendents
FROM: Pam Stewart 
DATE: July 17, 2017

SUBJECT: Certification of the 2017-18 School District Millage Rates and Prior Period Funding Adjustment Millage

On July 13, 2017, the Florida Department of Revenue certified to me the 2017 estimate of the tax roll that is the basis for determining the Required Local Effort (RLE) millage rate in the Florida Education Finance Program (FEFP). Also certified were the 2015 and 2016 final tax rolls, which are used to calculate the Prior Period Funding Adjustment Millage (PPFAM) pursuant to section 1011.62(4)(e), Florida Statutes (F.S.). As required by section 1011.62(4)(a) and (b), F.S., the 2017-18 RLE millage rates for school districts are certified to be the rates shown on Attachment 1. The statewide average millage rate is 4.308. In addition to the RLE millage rates, Attachment 1 includes the 2017 certified tax roll, the calculated required local tax amount and the PPFAM millage rates. Also included are summary pages from the 2017-18 FEFP Second Calculation. Districts are required to levy the PPFAM millage in addition to the RLE millage.

Attachment 2 includes the 2015 and 2016 tax rolls for school districts, which have been finalized since July 11, 2016, along with the PPFAM calculations. The PPFAM offsets the unrealized RLE revenue resulting from a tax roll decrease that occurs when the certified final tax roll is less than the tax roll used in the FEFP calculation. In addition, if a final taxable value has not been certified for a prior year, the PPFAM is levied in an amount equal to 75 percent of a district's most recent unrealized RLE for which a PPFAM was determined. The 2017 PPFAM has been adjusted to include any shortfall or surplus in the prior-period unrealized RLE funds that were levied for this purpose in 2016-17. Pursuant to section 1011.62(4)(e)2.c., F.S., a reduction made as a result of a surplus may not exceed the 2017 PPFAM millage that was calculated prior to making the surplus adjustment. Any surplus reduction not made because of this limitation is carried forward to the subsequent fiscal year.

PS/jb

Attachments

cc: District School Finance Officers




Marva Johnson, *Chair*
Andy Tuck, *Vice Chair*
Members
Gary Chartrand
Tom Grady
Rebecca Fishman Lipsey
Michael Olenick

CONTACT PERSONS:

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PS/jb

Attachments

cc: District School Finance Officers



CERTIFICATION OF SCHOOL TAXABLE VALUE

Reset Form

Print Form

DR-420S
R. 5/13
Rule 12D-16.002, FAC
Effective 5/13
Provisional

Year : 2017	County : INDIAN RIVER
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Name of School District :
INDIAN RIVER CO SCHOOL DIST

SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$	17,097,163,584	(1)
2.	Current year taxable value of personal property for operating purposes	\$	560,681,073	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	20,455,257	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	17,678,299,914	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	275,366,409	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	17,402,933,505	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	16,381,826,116	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

SIGN HERE	Property Appraiser Certification		I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :	
	Electronically Certified by Property Appraiser		6/26/2017 4:46 PM	

SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.				
9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>		4.5620	per \$1,000 (9)
10.	Prior year local board millage levy <i>(All discretionary millages)</i>		2.8480	per \$1,000 (10)
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	74,733,891	(11)
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	46,655,441	(12)
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	121,389,332	(13)
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>		4.2943	per \$1,000 (14)
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>		2.6809	per \$1,000 (15)
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>		4.3050	per \$1,000 (16)
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	E. Additional Voted Millage 0.5000 per \$1,000 (17)
	1.5000	0.7480	0.0000	
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>			2.7480	per \$1,000

18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>	\$ 76,105,081	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$ 48,579,968	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$ 124,685,049	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>	0.25 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>	1.12 %	(22)

Final public budget hearing	Date : 9/7/2017	Time : 5:01 PM	Place : 6500 57th Street, Vero Beach, Florida, 32967
-----------------------------	--------------------	-------------------	---

S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : DR. MARK J. RENDELL, SUPERINTENDENT		Contact Name And Contact Title : CARTER MORRISON, ASST SUPT FOR FINANCE/CFO		
	Mailing Address : 6500 57th STREET		Physical Address : 6500 57th STREET		
	City, State, Zip : VERO BEACH, FL 32967		Phone Number : 7725643180	Fax Number : 7725643037	

Continued on page 3

Prior Period Funding Adjustment Millage - Page 1

District	2015-16 School Taxable Value	2015-16 RLE Millage	2015-16 Required Local Effort	Final 2015-16 Tax Roll Finalized After 7/1/2015	Post Value Assessment Board Required Local Effort	2015-16 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	13,243,573,055	5.089	64,700,682			
2 Baker	873,648,891	4.841	4,060,161			
3 Bay	15,680,709,298	4.953	74,559,891			
4 Bradford	937,953,314	4.984	4,487,769			
5 Brevard	33,184,902,204	5.024	160,052,111			
6 Broward	164,682,766,157	4.925	778,620,118	163,625,981,734	773,623,642	4,996,476
7 Calhoun	447,224,362	4.753	2,040,631			
8 Charlotte	14,691,632,256	4.949	69,800,533			
9 Citrus	8,861,423,299	4.918	41,837,261			
10 Clay	9,952,760,388	4.889	46,712,684			
11 Collier	74,516,479,122	3.229	230,989,163			
12 Columbia	2,622,522,192	4.851	12,212,981			
13 Miami-Dade	262,127,456,888	5.052	1,271,297,196	254,802,910,519	1,235,773,732	35,523,464
14 DeSoto	1,452,151,527	4.891	6,818,374			
15 Dixie	516,489,227	4.698	2,329,408			
16 Duval	57,541,925,181	4.867	268,854,288			
17 Escambia	16,425,833,308	4.994	78,749,387			
18 Flagler	7,950,953,355	5.004	38,195,108			
19 Franklin	1,800,387,015	3.551	6,137,447			
20 Gadsden	1,485,838,828	4.813	6,865,289			
21 Gilchrist	662,506,024	5.000	3,180,029			
22 Glades	598,217,296	4.796	2,754,288			
23 Gulf	1,485,031,253	5.132	7,316,333			
24 Hamilton	756,385,390	4.859	3,528,266			
25 Hardee	1,599,264,777	4.839	7,429,289			
26 Hendry	1,911,969,802	4.933	9,054,477			
27 Hernando	8,420,099,226	4.948	39,996,145			
28 Highlands	4,851,078,758	4.937	22,991,785			
29 Hillsborough	80,545,571,481	4.999	386,541,419			
30 Holmes	492,342,611	4.923	2,326,851			
31 Indian River	15,406,231,597	5.090	75,281,010			
32 Jackson	1,629,471,251	4.912	7,683,804			
33 Jefferson	613,492,107	4.937	2,907,658			
34 Lafayette	271,097,030	4.840	1,259,625			
35 Lake	18,270,147,621	4.949	86,802,202			
36 Lee	69,129,597,816	5.019	333,082,993			
37 Leon	15,766,294,589	4.949	74,906,296			
38 Levy	1,764,048,130	4.974	8,423,400			
39 Liberty	234,685,541	4.786	1,078,277			
40 Madison	695,726,912	5.032	3,360,862			
41 Manatee	30,521,065,411	5.018	147,028,518			
42 Marion	16,594,463,959	4.894	77,964,774			
43 Martin	20,164,343,363	4.848	93,846,467			
44 Monroe	23,625,229,580	1.802	40,869,757			
45 Nassau	7,383,469,759	5.004	35,469,007			
46 Okaloosa	16,136,615,788	5.030	77,920,490			
47 Okeechobee	1,685,662,603	4.954	8,016,742			
48 Orange	112,367,727,731	4.957	534,726,553			
49 Osceola	21,129,933,005	5.009	101,606,241			
50 Palm Beach	165,191,584,364	5.003	793,395,357			
51 Pasco	23,586,155,476	4.861	110,066,210	23,633,468,723	110,287,000	0
52 Pinellas	69,844,411,317	5.014	336,191,883			
53 Polk	29,712,137,509	4.901	139,794,418			
54 Putnam	3,628,837,889	4.676	16,289,708			
55 St. Johns	22,016,436,261	4.979	105,235,043			
56 St. Lucie	18,176,136,407	5.035	87,856,173			
57 Santa Rosa	8,901,431,536	5.047	43,128,504			
58 Sarasota	50,390,251,295	4.504	217,879,384			
59 Seminole	29,890,095,402	4.895	140,459,536			
60 Sumter	10,761,996,128	3.791	39,166,778			
61 Suwannee	1,645,867,094	4.722	7,460,913			
62 Taylor	1,386,742,673	4.925	6,556,519			
63 Union	253,580,896	4.931	1,200,391			
64 Volusia	30,513,634,131	4.944	144,825,031			
65 Wakulla	1,189,253,057	5.127	5,853,408			
66 Walton	15,149,432,487	2.707	39,369,133			
67 Washington	909,411,104	5.026	4,387,872			
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Virtual School						

Prior Period Funding Adjustment Millage - Page 2

District	2016-17	2016-17	2016-17	Final	Post Value	2016-17
	School			2016-17		
	Taxable	RLE	Required	Finalized	Required	RLE
	Value	Millage	Local Effort	After 7/1/2016	Local Effort	Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	13,844,431,764	4.673	62,107,228	13,821,410,781	62,003,954	103,274
2 Baker	898,191,209	4.473	3,856,905	915,256,590	3,930,185	0
3 Bay	16,100,077,896	4.525	69,938,738	16,144,181,171	70,130,323	0
4 Bradford	964,488,653	4.643	4,298,996	967,367,857	4,311,829	0
5 Brevard	35,873,682,910	4.662	160,553,385	35,807,243,742	160,256,036	297,349
6 Broward	178,803,811,309	4.536	778,611,925			
7 Calhoun	449,888,788	4.441	1,918,038	449,708,602	1,917,270	768
8 Charlotte	15,731,615,470	4.672	70,558,183	15,753,930,776	70,658,270	0
9 Citrus	9,074,017,367	4.643	40,445,436	9,069,466,141	40,425,150	20,286
10 Clay	10,479,541,597	4.504	45,311,861	10,466,452,401	45,255,266	56,595
11 Collier	82,539,106,094	2.995	237,316,438	82,477,055,587	237,138,030	178,408
12 Columbia	2,664,571,401	4.504	11,521,180	2,660,437,780	11,503,307	17,873
13 Miami-Dade	284,845,924,926	4.795	1,311,202,762	278,322,529,881	1,281,174,270	30,028,492
14 DeSoto	1,501,870,003	4.584	6,609,189	1,529,854,652	6,732,340	0
15 Dixie	526,698,848	4.674	2,363,319	528,658,948	2,372,114	0
16 Duval	60,254,060,665	4.527	261,859,327	60,065,263,972	261,038,832	820,495
17 Escambia	17,105,353,677	4.663	76,571,774	17,066,661,790	76,398,570	173,204
18 Flagler	8,434,381,633	4.697	38,031,639	8,399,803,702	37,875,723	155,916
19 Franklin	1,884,562,179	3.502	6,335,747	1,891,574,213	6,359,321	0
20 Gadsden	1,480,890,349	4.531	6,441,518	1,491,453,963	6,487,467	0
21 Gilchrist	671,995,369	4.598	2,966,241	677,497,255	2,990,527	0
22 Glades	614,615,474	4.492	2,650,419	613,130,250	2,644,014	6,405
23 Gulf	1,594,396,993	4.633	7,091,368	1,594,257,591	7,090,748	620
24 Hamilton	766,925,109	4.588	3,377,906	779,293,894	3,432,384	0
25 Hardee	1,593,913,055	4.722	7,225,399	1,609,395,707	7,295,584	0
26 Hendry	1,953,413,364	4.658	8,735,039	1,937,328,367	8,663,113	71,926
27 Hernando	8,625,230,211	4.603	38,113,857	8,747,603,307	38,654,609	0
28 Highlands	5,071,954,922	4.708	22,923,613	5,072,593,049	22,926,497	0
29 Hillsborough	86,673,370,401	4.652	387,076,338	86,758,386,372	387,456,013	0
30 Holmes	507,913,226	4.689	2,286,341	504,856,695	2,272,582	13,759
31 Indian River	16,421,005,663	4.543	71,616,604	16,381,826,116	71,445,731	170,873
32 Jackson	1,645,002,214	4.582	7,235,904	1,655,313,490	7,281,261	0
33 Jefferson	609,094,583	4.602	2,690,931	628,555,196	2,776,907	0
34 Lafayette	274,217,572	4.533	1,193,307	277,647,972	1,208,235	0
35 Lake	19,384,233,816	4.614	85,861,301	19,269,193,798	85,351,738	509,563
36 Lee	75,824,368,848	4.729	344,230,503	75,514,822,478	342,825,212	1,405,291
37 Leon	16,201,569,674	4.583	71,281,722	16,171,924,912	71,151,295	130,427
38 Levy	1,795,424,606	4.628	7,976,856	1,798,207,704	7,989,221	0
39 Liberty	243,449,945	4.470	1,044,692	243,579,859	1,045,250	0
40 Madison	723,236,602	4.673	3,244,497	713,256,565	3,199,726	44,771
41 Manatee	33,138,246,683	4.672	148,629,013	33,114,649,234	148,523,176	105,837
42 Marion	17,291,419,336	4.628	76,823,701	17,239,785,905	76,594,300	229,401
43 Martin	21,187,422,303	4.614	93,848,416	21,094,568,330	93,437,125	411,291
44 Monroe	24,961,179,444	1.721	41,239,862	25,155,015,153	41,560,110	0
45 Nassau	7,851,958,211	4.638	34,960,687	7,807,350,017	34,762,070	198,617
46 Okaloosa	16,797,558,869	4.658	75,113,308	16,795,872,403	75,105,767	7,541
47 Okeechobee	1,775,534,174	4.604	7,847,577	1,796,387,421	7,939,745	0
48 Orange	121,956,624,029	4.563	534,228,552	121,086,569,277	530,417,295	3,811,257
49 Osceola	22,494,745,613	4.643	100,265,380	22,495,710,115	100,269,679	0
50 Palm Beach	178,613,927,082	4.563	782,414,735	178,279,408,937	780,949,385	1,465,350
51 Pasco	25,243,564,952	4.525	109,658,046	25,269,090,310	109,768,928	0
52 Pinellas	74,769,722,195	4.562	327,455,494	74,667,304,252	327,006,952	448,542
53 Polk	31,609,566,863	4.547	137,979,553	31,540,751,830	137,679,167	300,386
54 Putnam	3,645,953,854	4.552	15,932,527	3,659,886,463	15,993,411	0
55 St. Johns	23,937,819,882	4.619	106,146,038	23,943,597,414	106,171,657	0
56 St. Lucie	19,771,067,271	4.662	88,485,807	19,842,348,865	88,804,829	0
57 Santa Rosa	9,466,965,960	4.692	42,642,244	9,409,125,123	42,381,710	260,534
58 Sarasota	54,838,821,256	4.178	219,951,931	54,846,630,663	219,983,254	0
59 Seminole	31,386,022,016	4.599	138,570,543	31,319,417,801	138,276,482	294,061
60 Sumter	11,434,586,065	3.568	39,166,659	11,456,075,494	39,240,266	0
61 Suwannee	1,723,056,704	4.532	7,496,537	1,790,204,658	7,788,679	0
62 Taylor	1,354,121,462	4.534	5,894,003	1,360,129,426	5,920,154	0
63 Union	257,803,950	4.628	1,145,392	257,654,270	1,144,727	665
64 Volusia	32,624,888,000	4.600	144,071,505	32,562,727,835	143,797,006	274,499
65 Wakulla	1,220,327,688	4.618	5,410,054	1,218,515,341	5,402,020	8,034
66 Walton	16,874,193,465	2.549	41,291,826	16,871,852,361	41,286,098	5,728
67 Washington	905,538,660	4.685	4,072,751	907,216,239	4,080,296	0
68 Washington Special						
69 FAMU Lab School						
70 FAU Palm Beach						
71 FAU St Lucie						
72 FSU Broward						
73 FSU Leon						
74 UF Lab School						
75 Virtual School						

Prior Period Funding Adjustment Millage - Summary

District	2015-16 Unrealized RLE Funds	2016-17 Unrealized RLE Funds	Sum of Columns 1 and 2	Prior Year Early PPFAM Adjustment	Total Adjusted Unrealized RLE Funds (Col 3 - Col 4)	2017-18 School Taxable Value	Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua		103,274	103,274		103,274	15,296,680,670	0.007
2 Baker						939,462,215	
3 Bay						16,691,764,799	
4 Bradford						980,884,385	
5 Brevard		297,349	297,349		297,349	38,759,682,715	0.008
6 Broward	4,996,476		4,996,476	6,122,216	(1,125,740)	193,471,849,512	(0.006)
7 Calhoun		768	768		768	450,830,323	0.002
8 Charlotte						17,069,863,012	
9 Citrus		20,286	20,286		20,286	9,482,456,430	0.002
10 Clay		56,595	56,595		56,595	11,149,208,791	0.005
11 Collier		178,408	178,408		178,408	88,650,392,928	0.002
12 Columbia		17,873	17,873		17,873	2,733,072,573	0.007
13 Miami-Dade	35,523,464	30,028,492	65,551,956	21,672,941	43,879,015	305,125,757,799	0.150
14 DeSoto						1,678,605,387	
15 Dixie						528,280,461	
16 Duval		820,495	820,495		820,495	64,320,200,875	0.013
17 Escambia		173,204	173,204		173,204	17,900,851,479	0.010
18 Flagler		155,916	155,916		155,916	8,906,402,211	0.018
19 Franklin						1,944,151,488	
20 Gadsden						1,520,798,787	
21 Gilchrist						710,291,976	
22 Glades		6,405	6,405		6,405	640,625,509	0.010
23 Gulf		620	620		620	1,823,834,953	
24 Hamilton						775,038,498	
25 Hardee						1,611,310,501	
26 Hendry		71,926	71,926		71,926	2,019,244,350	0.037
27 Hernando						9,333,042,344	
28 Highlands						5,169,041,813	
29 Hillsborough						94,188,312,804	
30 Holmes		13,759	13,759		13,759	516,702,629	0.028
31 Indian River		170,873	170,873		170,873	17,678,299,914	0.010
32 Jackson						1,670,048,550	
33 Jefferson						630,569,141	
34 Lafayette						284,541,762	
35 Lake		509,563	509,563		509,563	21,113,566,012	0.025
36 Lee		1,405,291	1,405,291		1,405,291	81,973,613,642	0.018
37 Leon		130,427	130,427		130,427	16,953,001,597	0.008
38 Levy						1,873,722,506	
39 Liberty						248,816,055	
40 Madison		44,771	44,771		44,771	738,377,832	0.063
41 Manatee		105,837	105,837		105,837	35,849,173,561	0.003
42 Marion		229,401	229,401		229,401	18,258,221,824	0.013
43 Martin		411,291	411,291		411,291	22,442,764,243	0.019
44 Monroe						27,428,922,458	
45 Nassau		198,617	198,617		198,617	8,476,613,984	0.024
46 Okaloosa		7,541	7,541		7,541	17,538,866,021	
47 Okeechobee						1,883,689,939	
48 Orange		3,811,257	3,811,257		3,811,257	132,185,903,582	0.030
49 Osceola						24,597,378,050	
50 Palm Beach		1,465,350	1,465,350		1,465,350	190,165,751,792	0.008
51 Pasco				90,986	(90,986)	27,307,574,009	
52 Pinellas		448,542	448,542		448,542	80,533,507,010	0.006
53 Polk		300,386	300,386		300,386	35,068,873,988	0.009
54 Putnam						3,803,972,825	
55 St. Johns						25,826,921,360	
56 St. Lucie						21,313,882,731	
57 Santa Rosa		260,534	260,534		260,534	9,861,255,888	0.028
58 Sarasota						58,860,022,628	
59 Seminole		294,061	294,061		294,061	33,586,360,019	0.009
60 Sumter						11,891,014,524	
61 Suwannee						1,822,179,017	
62 Taylor						1,395,870,491	
63 Union		665	665		665	260,876,415	0.003
64 Volusia		274,499	274,499		274,499	35,019,721,155	0.008
65 Wakulla		8,034	8,034		8,034	1,290,892,456	0.006
66 Walton		5,728	5,728		5,728	18,479,173,592	
67 Washington						916,273,297	
68 Washington Special							
69 FAMU Lab School							
70 FAU Palm Beach							
71 FAU St Lucie							
72 FSU Broward							
73 FSU Leon							
74 UF Lab School							
75 Virtual School							

Potential Additional Prior Period Funding Adjustment Millage Due to Unrealized Tax Roll

District	2015-16	75%	2017-18	Potential
	Adjusted Values For Undecided Rolls	of Previous PPFAM Adjustment	School Taxable Value	Additional Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-
1 Alachua			15,296,680,670	
2 Baker			939,462,215	
3 Bay			16,691,764,799	
4 Bradford			980,884,385	
5 Brevard			38,759,682,715	
6 Broward	4,996,476	3,747,357	193,471,849,512	0.020
7 Calhoun			450,830,323	
8 Charlotte			17,069,863,012	
9 Citrus			9,482,456,430	
10 Clay			11,149,208,791	
11 Collier			88,650,392,928	
12 Columbia			2,733,072,573	
13 Miami-Dade			305,125,757,799	
14 DeSoto			1,678,605,387	
15 Dixie			528,280,461	
16 Duval			64,320,200,875	
17 Escambia			17,900,851,479	
18 Flagler			8,906,402,211	
19 Franklin			1,944,151,488	
20 Gadsden			1,520,798,787	
21 Gilchrist			710,291,976	
22 Glades			640,625,509	
23 Gulf			1,823,834,953	
24 Hamilton			775,038,498	
25 Hardee			1,611,310,501	
26 Hendry			2,019,244,350	
27 Hernando			9,333,042,344	
28 Highlands			5,169,041,813	
29 Hillsborough			94,188,312,804	
30 Holmes			516,702,629	
31 Indian River			17,678,299,914	
32 Jackson			1,670,048,550	
33 Jefferson			630,569,141	
34 Lafayette			284,541,762	
35 Lake			21,113,566,012	
36 Lee			81,973,613,642	
37 Leon			16,953,001,597	
38 Levy			1,873,722,506	
39 Liberty			248,816,055	
40 Madison			738,377,832	
41 Manatee			35,849,173,561	
42 Marion			18,258,221,824	
43 Martin			22,442,764,243	
44 Monroe			27,428,922,458	
45 Nassau			8,476,613,984	
46 Okaloosa			17,538,866,021	
47 Okeechobee			1,883,689,939	
48 Orange			132,185,903,582	
49 Osceola			24,597,378,050	
50 Palm Beach			190,165,751,792	
51 Pasco			27,307,574,009	
52 Pinellas			80,533,507,010	
53 Polk			35,068,873,988	
54 Putnam			3,803,972,825	
55 St. Johns			25,826,921,360	
56 St. Lucie			21,313,882,731	
57 Santa Rosa			9,861,255,888	
58 Sarasota			58,860,022,628	
59 Seminole			33,586,360,019	
60 Sumter			11,891,014,524	
61 Suwannee			1,822,179,017	
62 Taylor			1,395,870,491	
63 Union			260,876,415	
64 Volusia			35,019,721,155	
65 Wakulla			1,290,892,456	
66 Walton			18,479,173,592	
67 Washington			916,273,297	
68 Washington Special				
69 FAMU Lab School				
70 FAU Palm Beach				
71 FAU St Lucie				
72 FSU Broward				
73 FSU Leon				
74 UF Lab School				
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