

**District School Board of Indian River County, Florida  
6500 - 57<sup>th</sup> Street, Vero Beach, FL 32967**

If a person decides to appeal any decision made by the Board with respect to any matter considered at these meetings, he will need to ensure that a verbatim record is made which includes the testimony and evidence upon which the appeal is to be made.

INVOCATION: Shortly before the opening gavel that officially begins a School Board meeting, the Chairman will introduce the Invocation Speaker. No person in attendance is or shall be required to participate in this observance and the personal decision of each person regarding participation will have no impact on his or her right to actively participate in the School Board's business meeting.

**Date: July 24, 2018**

**Time: 6:00 p.m.**

**Room: Joe N. Idlette, Jr. Teacher Education Center (TEC)**

**Business Meeting Agenda**

- I. CALL MEETING TO ORDER
- II. PLEDGE OF ALLEGIANCE TO THE FLAG
- III. ADOPTION OF ORDERS OF THE DAY
- IV. PRESENTATIONS
  - A. Short Video on School Initiatives – ~~STEP into Kindergarten-Delete Adding~~ – SDIRC Year End Review**
- V. CITIZEN INPUT
- VI. CONSENT AGENDA
  - A. Approval of Minutes – Dr. Rendell**
    - 1. Approval of 2018-06-12 Budget Workshop Minutes
    - 2. Approval of 2018-06-12 Special Business Meeting Minutes
    - 3. Approval of 2018-06-12 Special Business Meeting for Pending Litigation Minutes
    - 4. Approval of 2018-06-26 Superintendent's Workshop Minutes
    - 5. Approval of 2018-06-26 Business Meeting Minutes
    - 6. Approval of 2018-06-26 Special Business Meeting Pending for Litigation Minutes  
Superintendent recommends approval.
  - B. Approval of Personnel Recommendations – Dr. Rendell**

Attached is a list of personnel recommendations that includes personnel additions, terminations, and/or changes. Superintendent recommends approval.

- C. Approval of Salary Schedule for the 2018-2019 School Year – Dr. Rendell**  
Approval is requested for the Salary Schedule for the 2018-2019 School Year. Superintendent recommends approval.
- D. Approval of Donations – Mr. Morrison**  
1. Beachland Elementary School received a donation in the amount of \$1,878.15 on November 6, 2017, from the PTA Fall Scholastic Book Fair. The Funds were deposited into the Beachland Elementary Internal Funds, Media Department. Superintendent recommends approval.
- E. Approval to increase Purchase Order authority for specific vendors for routine recurring products and/or services - Mr. Morrison**  
The School Board at its regularly scheduled Business Meeting on August 8, 2017, Action Item E, approved the Superintendent's request for purchase order authority for various vendors that the School District procures routine products and/or services. The Superintendent is requesting an increase in purchase order authority for the following vendors only that were previously approved: Advanced Placement, Davis Vision, First Financial Admin., Florida Power & Light, Indian River County Sheriff's Office and Robert Erneston Produce. The line item justification for this request by vendor, is included on the back up for this item. Superintendent recommends approval.
- F. Approval for Annual Inventory Results – Mr. Morrison**  
This request is for pursuant to Chapter 274.02 F.S. annual inventories were performed at each school/department for the fiscal year ending June 30, 2018. Attached, is a list by school/department of property not reconciled. It is requested that this property be deleted from the Fixed Asset Ledger. Superintendent recommends approval.
- G. Approval of ACT, Inc. Master Services Agreement to Administer the ACT to Juniors and Seniors – Mrs. Dampier**  
Approval is recommended for the Master Services Agreement between the School Board of Indian River County and ACT, Inc. The agreement gives the opportunity for juniors to take the college entrance exam for free during the regular school day of October 2, 2018. In addition to being a college entrance exam, the ACT results can be used as a concordant score for the Grade 10 English Language Arts (ELA) assessment and Algebra 1 EOC, which are graduation requirements. Any senior who has not met the ELA or Algebra 1 graduation requirements will also be eligible to take the ACT School Day on October 2<sup>nd</sup>. Lastly, the contract gives the District the option to offer the ACT to any eligible senior on February 20<sup>th</sup>. The cost is \$42.50 for each student who participates in the assessment. The estimated expenditure for fall and spring is \$70,000. Superintendent recommends approval.

**H. Approval of Amendment 001 to the Dual Enrollment Agreement with Gaetz Aerospace Institute, Embry Riddle Aeronautical University for 2018 – 2019 school year – Mrs. Dampier**

This Amendment pertains to the Agreement between the parties dated effective on or about September 25, 2017 relating to the parties' agreement regarding dual enrollment/CTE courses for the 2017-20 academic years (the "Agreement"). This Amendment sets forth the budget for AY18-19 in the amount of \$3,032.00 as shown in Attachment A (Statement of Work and Budget) as a result of ERAU's provision of sections requested by the school district for the AY 18-19 school year. The number of sections for AY18-19 are set forth in attachment A, and the schedule of courses requested are attached in Appendix A. Superintendent recommends approval.

**I. Approval of Charter School Transportation Service Agreements for 2018-2019 – Mr. Teske**

Transportation Agreements with North County Charter School, Sebastian Charter Junior High School, Indian River Charter High School, St. Peter's Academy, and Imagine Charter School to provide transportation, substitute bus drivers, and spare buses for students of the charter schools. These agreements are for one year. The charter schools agree to reimburse the District for the actual costs associated with transporting students. Superintendent recommends approval.

**J. Approval of School Transportation Routes for 2018-2019 – Mr. Teske**

The Board has been provided the 2018-2019 SDIRC Transportation Routes. Stop locations along with AM & PM times of service are indicated for each of the 84 routes that will be provide students transportation to and from designated school locations. Superintendent recommends approval.

**K. Approval of 2018-2019 Transportation Service Agreement Renewals – Mr. Teske**

Attached are the 2018-2019 Transportation agreements with Boys & Girls Clubs of Indian River County (BFIRC), Gifford Youth Achievement Center (GYAC), Environmental Learning Center (ELC), and Dasie Bridgewater Hope Center, Inc. (DHC). The agreements include the use of the District's Transportation Services from designated pickup locations to sites in Indian River County for their respective, sponsored programs. Superintendent recommends approval.

**L. Approval of a One Year Extension for Go Math – Houghton Mifflin Harcourt Textbook Adoption – Mrs. Dampier**

The School Board approved the elementary Math Textbook Adoption **during the 2012-2013 school year.** *Go Math*, published by Houghton Mifflin Harcourt, is currently being used for the Math curriculum for our students enrolled in grades K-5. This extension will accommodate the one remaining gap year from August 1, 2018 – June 30, 2019. The new Math textbook cycle will begin July 1, 2019. The cost for the Math curriculum and estimated shipping is \$137,152.40. Superintendent recommends approval.

VII. ACTION AGENDA

**A. Approval of 2018-2019 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, 2018, 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 19, 2018, 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 2018-2019 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 31, 2018, 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.

**B. Approval of Renewal for the Adult Education and Family Literacy Grant 2018-2019 – Mrs. Dampier**

This discretionary/continuation grant will provide the Technical College with funds (\$151,203) which will enable the school to continue to provide quality literacy education to adults and to English Language Learners. Treasure Coast Technical College served 470 students who enrolled in GED/ABE/ESOL in 2017-2018. TCTC has collaborated with several agencies in an effort, to better serve the citizens of Indian River County. No cost to the school district. Superintendent recommends approval.

**C. Approval of Mental Health Assistance Allocation Plan - Senate Bill 7026, effective for 2018-2019 School Year – Mrs. Dampier**

The purpose of the Mental Health Plan is to establish and expand school-based mental health care consistent with statutory requirements for the Mental Health Assistance Allocation in accordance with section 1011.62(16), Florida Statutes. The plan includes evidence-based mental health coordinated school-based and community base services that will support the needs of students. The total allocation is \$481,314. The Mental Health Plan for the 2018-2019 School Year is attached. Superintendent recommends approval.

**D. Approval to Award RFQ #20-0-2018JC to Pre-Qualify Multiple Contractors for Participation in Hard Bid Construction Projects Expected to Exceed \$300,000 - Mr. Morrison**

A Request for Qualifications (RFQ) was promulgated for the pre-qualification of construction contractors for projects expected to exceed \$300,000. The purpose of this RFQ is to pre-qualify multiple contractors for participation in hard bid projects that exceed \$300,000. All pre-qualified Contractors will be certified to participate in hard bid projects that they have appropriate licensing, bonding capacity, surety rating, insurance certification and experience in. Additionally, pre-qualified contractors must submit verification that they are free of any unresolved litigation. The term of this certification is from July 24, 2018 through July 23, 2019. Certification will be renewed annually upon verification of SREF required documentation. Superintendent recommends approval.

**E. Approval of Indian River County Sheriff's Department School Resource Officer Agreement (SRO) for 2018-2019 – Mr. Teske**

In 1995 the District engaged in the first written inter-local cooperative agreement with the Indian River County Sheriff's Department to place School Resource Officers (SRO) in District schools. Under Senate Bill 7026 Public Safety Analysis Section 26, *For the protection and safety of school personnel, property, students, and visitors, each district school board and school district superintendent shall partner with law enforcement agencies to establish or assign one or more safe-school officers at each school facility within the district by implementing any combination of the following options which best meets the needs of the school district.* The proposed agreement is a revision of the current agreement, with the placement 23 School Resource Officers. This is a cost shared item with SDIRC and the Indian River County Sheriff's Department. The cost to the District's General Fund is \$939,919. Superintendent recommends approval.

**F. Approval of City of Vero Beach Police Department School Resource Officer Agreement (SRO) for 2018-2019 – Mr. Teske**

In 1995 the District engaged in the first written inter-local cooperative agreement with the City of Vero Beach Police Department to place School Resource Officers (SRO) in District schools. Under Senate Bill 7026 Public Safety Analysis Section 26, *For the protection and safety of school personnel, property, students, and visitors, each district school board and school district superintendent shall partner with law enforcement agencies to establish or assign one or more safe-school officers at each school facility within the district by implementing any combination of the following options which best meets the needs of the school district.* The proposed agreement is a revision of the current agreement, with the placement two (2) School Resource Officers. This is a cost shared item with SDIRC and the City of Vero Beach Police Department. The cost to the District's General Fund is \$57,778. Superintendent recommends approval.

Deleted Item

~~**G. Approval of City of Sebastian Police Department School Resource Officer Agreement (SRO) for 2018-2019 – Mr. Teske**~~

**H. Approval of the 2018-2019 Organizational Chart – Dr. Rendell**

Approval of the 2018-2019 Organizational Chart. Superintendent recommends approval.

**I. Approval of the Superintendent's 2017-2018 Composite Evaluation of Professional Standards and 2017-2018 Goals as Satisfactory – Chairman Frost**

Dr. Rendell has served the School District of Indian River County as Superintendent of Schools since July 1, 2015. As per his employment contract, each Board member is required to, independently, evaluate the Superintendent utilizing the Professional Standards and Goals adopted by the Board. The Chairman is charged with bringing forth the final composite for adoption. Chairman recommends approval.

VIII. SUPERINTENDENT'S REPORT

IX. DISCUSSION

Proposed moratorium on enforcement of dress code revisions in the 2018-2019 SDIRC Code of Conduct handbook – Mrs. Justice

Dress Code Policy Dates and Definitions – Mrs. Zorc

X. SCHOOL BOARD MEMBER MATTERS

XI. INFORMATION AGENDA

**A. Financial Report for month ending May 2018 - Mr. Morrison**

Attached are the Financial Reports for the month ending May 31, 2018.

**B. Information item - Recurring Vendor 3rd Quarter Report of Released Purchase Orders - Mr. Morrison**

Pursuant to Action Agenda Item E. Business Meeting on August 8, 2017, whereby as a means of efficient management of District operations, the School Board approved Purchase Order authority caps for a list of vendors that routinely provide goods and services to the District. In accordance with the School Board's directive, staff hereby, presents the attached report of released purchase orders or expenditures for all vendors on the list for the quarter April 1, 2018 through June 30, 2018, for fiscal year 2017-2018. This report is updated on a quarterly basis and ensures that previously approved limits are not exceeded. Please see attached backup.

XII. SUPERINTENDENT'S CLOSING

XIII. ADJOURNMENT

Any invocation that may be offered before the official start of the School Board business meeting is and shall be the voluntary offering of a private citizen to and for the benefit of the School Board pursuant to Resolution #2015-08. The views and beliefs expressed by the Invocation Speaker have not been previously reviewed or approved by the School Board and do not necessarily represent their individual religious beliefs, nor are the views or beliefs expressed intended to express allegiance to or preference for any particular religion, denomination, faith, creed, or belief by the School Board. No person in attendance at this meeting is or shall be required to participate in any invocation and such decision whether or not to participate will have no impact on his or her right to actively participate in the public meeting.

Anyone who needs a special accommodation to participate in these meetings may contact the School District's American Disabilities Act Coordinator at 564-3175 (TTY 564-2792) at least 48-hours in before the meeting. NOTE: Changes and amendments to the agenda can occur 72-hours prior to the meeting. All business meetings will be held in the Joe N. Idlette, Jr. 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](http://www.indianriverschools.org/iretv). The agenda can be accessed by Internet at <http://www.indianriverschools.org>.





The District School Board of Indian River County met on June 12, 2018, 2018, at 12:00 p.m. The Budget Workshop was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D’Agresta, School Board Attorney, were also present.

### **Budget Workshop Minutes**

I. Workshop was called to order by Chairman Frost at 12:00 p.m. Mrs. Zorc arrived at 12:01 p.m., and apologized for being late.

#### II. PURPOSE OF THE WORKSHOP

Chairman Frost recognized Dr. Rendell. Dr. Rendell explained the Purpose of the Budget Workshop. He explained this is part of the series of Budget Workshops that are planned. The plan is to cover the General Budget Process and Mr. Green’s area of Technology and Assessment along with Human Resources.

#### III. PRESENTATIONS

1. Board Workshop on 2018/19 Divisional Budget Review
  - Technology & Assessment
  - Human Resources

Dr. Rendell turned the workshop over to Mr. Morrison. Mr. Morrison started with his PowerPoint Presentation. There was a brief discussion on the School Resource Officer’s Funding (SRO). Mr. Morrison continued with his presentation. He answered all questions as they were asked.

Chairman Frost called for a Break at 1:25 p.m. The meeting was reconvened at 1:34.

Chairman Frost recognized Dr. Rendell. Dr. Rendell turned the meeting over to Mr. Green, who took over the presentation for Technology & Assessment and Human resources. He reviewed his PowerPoint slides with the Board Members and answered questions as they went along.

At 1:58 p.m., Chairman Frost handed the gavel off to Mr. Searcy due to having to step out of the meeting.

Mr. Searcy had Mr. Green continue with his presentation. Mr. Green proceeded on with his PowerPoint slides and spreadsheets. All of the Board Member's questions were answered.

Dr. Rendell explained to the Board that there would be a workshop on June 26<sup>th</sup> for anything that wasn't clear and a final review by Mr. Morrison.

- IV. ADJOURNMENT – Vice-Chairman Searcy  
Workshop was adjourned at approximately 2:26 p.m.

The District School Board of Indian River County met on June 12, 2018, at 6:00 p.m. The Special Business Meeting was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D’Agresta, School Board Attorney, were also present. Prior to the meeting, an invocation was given by Pastor Jim Gallagher, from Calvary Chapel of Vero Beach.

### Meeting Minutes

- I. Meeting was called to order by Chairman Frost.
- I. PLEDGE OF ALLEGIANCE TO THE FLAG led by Mrs. Simchick.
- II. ADOPTION OF ORDERS OF THE DAY  
Chairman Frost asked if the Board Members would like to move any of the items from Consent to Action. Mrs. Zorc requested the Transportation Coordinator Job Description from Consent B be moved to Action. Mr. Searcy requested all of Consent B be moved to Action. Chairman Frost then called for a Motion. Mrs. Simchick moved approval with Consent B being moved to Action. Mr. Searcy seconded the motion and it carried unanimously, with a 5-0 vote.
- III. PRESENTATIONS  
Short Video on School Initiatives – Tech Ventures at Gifford Middle Schools  
Introduction of Brandon Reardon – New Media Tech
- IV. CITIZEN INPUT  
Stacey Klim – ESE Program
- V. CONSENT AGENDA  
Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Simchick seconded the motion and it carried unanimously, with a 5-0 vote.
  - A. **Approval of Minutes – Dr. Rendell**
    1. Approval of 2018-04-24 Budget Workshop Minutes
    2. Approval of 2018-04-24 Business Meeting Minutes
    3. Approval of 2018-05-08 Superintendent's Workshop Minutes
    4. Approval of 2018-05-08 Special Business Meeting Pending Litigation Minutes
    5. Approval of 2018-05-22 Budget Workshop Minutes

**Consent B was moved to Action.**

**B. Approval of Personnel Recommendations – Mr. Green**

Attached is a list of personnel recommendations that includes personnel additions, terminations, and/or changes. Superintendent recommends approval.

**C. Approval of Budget Amendment – Mr. Morrison**

This request is for approval of the following budget amendment for fiscal year ending June 30, 2018: Amendment # 2 Special Revenue. Superintendent recommends approval.

**D. Approval of Donations – Mr. Morrison**

- a. Beachland Elementary School received a donation in the amount of \$1,294.82 from the Beachland Elementary PTA Spring Scholastic Book Fair. The funds will be utilized by the Beachland Elementary Media Center.
- b. Osceola Magnet School received 2 donations totaling in the amount of \$2,458.50 from the Osceola Magnet PTA. A portion of the funds, \$1,450, will be used to purchase Scholastic News 2-5 and 1<sup>st</sup> Grade Minute Math Electronic devices; the remaining \$1008.50, will benefit the staff and students at Osceola Magnet School by providing a water bottle filling station.
- c. Pelican Island Elementary School received a donation in the amount of \$5,471 from Barbara Brugh. The funds will be used to replace the evaporative cooling system in the greenhouse at Pelican Island Elementary School.
- d. Vero Beach High School received a donation in the amount of \$2,000 from Women on the Beach, Inc. The funds will be used to support the Vero Beach High School student run, on campus business venture. Superintendent recommends approval.

**E. Approval of the School Board of Indian River County's Emergency Management Plan- Mr. Morrison**

Pursuant to Florida Statute §1006.07(4) and School Board policy 8405, the Superintendent hereby presents for Board approval the updated Emergency Management Plan. All meetings with external stakeholders and end-users to obtain input in crafting the plan have been completed. In accordance with Florida Statute §119.071(3) this document is exempt from public records. Superintendent recommends approval.

**F. Approval of Vero Beach High School Math Team to travel to Colorado Springs, CO – Mrs. Dampier**

Vero Beach High School is requesting approval for 10 students and one sponsor from the VBHS Math Team to travel to Colorado Springs, CO, from July 6, 2018 through July 13, 2018. This trip is to participate in the National Mu Alpha Theta Convention. The convention is 5 days of math related events and it brings together hundreds of teachers and students from across the country. Insurance has been approved by Risk Management. Superintendent recommends approval.

VI. ACTION AGENDA

With Consent B being moved from Consent to Action, Chairman Frost recognized both Mr. Searcy and Mrs. Zorc to speak to this. There was a brief discussion on this. Chairman Frost called for a motion. Mrs. Simchick moved approval of the Job Description in Consent B. Mrs. Justice seconded the motion and it carried, with a 3-2 vote. Mr. Searcy and Mrs. Zorc voted Nay. Chairman Frost recognized Mr. Searcy for the remainder of Consent B. Mr. Searcy expressed his concerns on Consent B. There was a brief discussion on this. Mrs. Simchick moved approval to accept Consent B. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote.

**A. Approval of Business Meeting Dates and Times - Chairman**

Present practice is to hold one business meeting each month. This is a request for approval to change the Business Meeting Dates and Times to two meetings a month for the months of August, September, and October. Attached is the proposed meetings for the remainder of the 2018 year. The meetings will be held the second and fourth Tuesday's of each month at 6:00 p.m. for the business portion of the meeting and at 4:30 p.m. for Hearing Officer Review, only when necessary. If approved, a certified copy of the proposed meetings will be filed in accordance to Florida Department of Education. Superintendent recommends approval.

Chairman Frost presented this item. Mrs. Simchick moved approval. Mrs. Justice seconded the motion and it carried, with a 4-1 vote. Mr. Searcy voted Nay. There was a brief discussion.

**Added Item:**

**B. Approval to change the advertisement and Public Hearing dates for the Fiscal Year 2018-2019 Budget Planning Calendar and Budget Adoption Schedule – Mr. Morrison** – As discussed at the June 12, 2018 Board Workshop and as described in Florida Statute 200.065 which requires School Districts to adopt its budgets within prescribed time schedules. Considering the turn-around time from the July 19 requirement for the Florida Department of Education to transmit the required local effort (RLE) to school districts for staff to publish the required tentative TRIM advertisements the following changes to the TRIM calendar dates, for the TRIM advertisement and the two Public Hearings are proposed:

Tuesday, ~~June 26~~ **July 24, 2018** - Board Workshop, review Tentative Budget

Tuesday July 24, 2018: Business Meeting to obtain School Board approval to advertise the Tentative Budget and Millage Levy

~~Sunday, July 22~~ - **Saturday, July 28, 2018** – District staff publishes the required TRIM advertisements.

~~Tuesday, July 24~~ - **July 31, 2018** – Public Hearing -School Board tentatively adopts the millage and budget at this tentative hearing.

~~Wednesday, July 25~~ **August 1, 2018** -District Staff advises the Property Appraiser (by R-TRIM) and written notice to the Tax Collectors Office the proposed millage roll-back rate, and the time, date, and place of the Final Budget Hearing. (Certified DR-420S).

~~Tuesday, September 11~~ **Thursday, September 6, 2018** - Public Hearing on the 2018-19 Beginning Budget and Millage Rates  
Superintendent Recommends Approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell reviewed the proposed meeting date changes listed above. Chairman Frost called for a Motion. Mrs. Simchick moved approval as described in the timetable. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote.

## VII. DISCUSSION

### A. Board Corporate/Good Government – Mrs. Simchick

Chairman Frost recognized Mrs. Simchick. Mrs. Simchick took the opportunity to speak on Board Corporate and Good Government. Chairman Frost thanked Mrs. Simchick for bringing this forward and speaking on this.

### B. Board Policy – Mrs. Zorc

Chairman Frost recognized Mrs. Zorc. Mrs. Zorc spoke on School Board Policy 0169.1. Mrs. Zorc asked of Speaking to a Discussion Item could be added to the Citizen Input. The Board Members and Mrs. D'Agresta had a discussion on this matter.

### C. Definition of Local for the Contract Process

Chairman Frost opened by explaining this was brought up at a previous meeting. Dr. Rendell shared some information that Mr. Carver uses in the Purchasing Department. There was a brief discussion. Mr. Carver came to the podium to discuss the Contract Process and Local Vendor Preference Information.

Chairman Frost asked if anyone had anything further to discuss. Mrs. Simchick wanted to discuss the athletic fees and would like follow up.

VIII. SCHOOL BOARD MATTERS

The Board Members all spoke about different events over the past month.

IX. INFORMATION AGENDA

A. **Financial Report for month ending April 2018 - Mr. Morrison**

Attached are the Financial Reports for the month ending April 30, 2018.

X. SUPERINTENDENT'S CLOSING

Dr. Rendell recognized a celebration he will be attending in Tampa on June 13<sup>th</sup>. This included Community Credit Union along with Napier and Rollin. He recognized some of the items the two organizations do for the School District.

II. ADJOURNMENT – Chairman Frost

Meeting adjourned at approximately 7:45 p.m.

**This page intentionally left blank.**



The District School Board of Indian River County met on June 12, 2018, immediately following the 6:00 p.m., Business Meeting. The Special Business Meeting Pending Litigation was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D’Agresta, School Board Attorney, were also present. Along with a Certified Court Reporter and John W. Borkowski, Esq., from Blackwell, LLP (via telephone).

**Special Business Meeting  
Pending Litigation Minutes**

- I. Meeting was called to order by Chairman Frost at 7:46 p.m. Chairman Frost recognized Mrs. D’Agresta. Mrs. D’Agresta read the Purpose of the meeting to the Board Members, Dr. Rendell, and the audience.
  
- II. Purpose
  - A. Purpose of the Public Meeting is to conduct a Closed Session on Pending Litigation**
  - B. Estimated Duration of the Closed Session is 60 Minutes**
  - C. Names of Those Who will attend the Closed Session:**
    - Shawn R. Frost, Chairman
    - Charles Searcy, Vice Chairman
    - Tiffany Justice, Board Member
    - Dale Simchick, Board Member
    - Laura Zorc, Board Member
    - Mark J. Rendell, Ed.D., Superintendent of Schools
    - Suzanne D’Agresta, Esq., School Board Attorney
    - John W. Borkowski, Esq., Husch Blackwell, LLP (via telephone)
    - Certified Court Reporting
  
- III. Recess to Discuss Settlement Negotiations and/or Strategy Related to Litigation Expenditures was done at 7:46 p.m.  
(This session will be recorded by a certified court reporter.)
  
- IV. Reopen Public Meeting  
Chairman Frost reopened the Public Meeting at 9:07
  
- V. Public Comment  
There was no public comment.

VI. Action Agenda

**A. Possible Action on Federal Court Desegregation Order – Chairman Frost**

Chairman Frost stated there was no action being taken at this time.

VII. ADJOURNMENT – Chairman Frost

Meeting adjourned at approximately 9:07 p.m.

1:00

The District School Board of Indian River County met on June 26, 2018, at 6:00 p.m. The Superintendent's Workshop was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D'Agresta, School Board Attorney, were also present.

### **Superintendent's Workshop Minutes**

I. Workshop was called to order by Chairman Frost at 1:00 p.m.

#### II. PURPOSE OF THE WORKSHOP

Chairman Frost recognized Dr. Rendell to review the Purpose of the Workshop and the Presentations. Dr. Rendell reviewed the topics of the Presentations the Board would be presented with. He reminded the Board and audience this was just for information only.

#### III. PRESENTATIONS

##### 1. Budget Workshop #4 – Mr. Morrison

Dr. Rendell provided a brief introduction to this 4<sup>th</sup> Budget Workshop Presentation. He then turned it over to Mr. Morrison. Mr. Morrison reviewed the PowerPoint Presentation provided to each of the Board Members. He spoke about School Safety and the cost of the School Resource Officer's (SRO). The Board Members asked questions as Mr. Morrison went through the presentation and each of the questions were answered.

At 2:00 the Chairman called for a five-minute recess before moving on to the next presentation. The Workshop was reconvened at 2:05

##### 2. Strategic Plan Report – Dr. Rendell

Chairman Frost recognized Dr. Rendell to review the Strategic Plan Report. Dr. Rendell reviewed the framework of the Strategic Plan. He also shared a PowerPoint presentation and this was the first year of five for this plan. It was explained that some of the data from the state, is a couple of weeks behind schedule. He continued to review the statistics on the PowerPoint presentation and answered all questions.

There was a break taken during this time. Chairman Frost recessed at 3:16 and reconvened the Workshop at 3:24.

Dr. Rendell picked up from Slide 46. He proceeded on with the PowerPoint presentation and answered all questions the Board Members had.

Chairman Frost called for a recess at 3:57 and reconvened at 4:05.

3. SB 7026 Mental Health Plan – Dr. Torres-Martinez

Chairman Frost recognized Dr. Rendell. Dr. Rendell briefly provided a summary of Senate Bill 7026 Mental Health Funding. He introduced Dr. Torres-Martinez to review her PowerPoint presentation and to explain the Senate Bill 7026. She reviewed deadlines for the entire plan. Dr. Torres-Martinez answered all questions the Board Members had for her.

III. ADJOURNMENT – Chairman Frost

Meeting adjourned at approximately 4:40 p.m.

The District School Board of Indian River County met on June 26, 2018, at 6:00 p.m. The Business Meeting was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D’Agresta, School Board Attorney, were also present. Prior to the meeting, an invocation was given by Reverend Terry Thompson from Gates of Praise, from Vero Beach, FL.

### **Business Meeting Minutes**

- I. Meeting was called to order by Chairman Frost at 6:00 p.m.
- II. PLEDGE OF ALLEGIANCE TO THE FLAG was led by Chairman Frost.
- III. ADOPTION OF ORDERS OF THE DAY  
Chairman Frost asked if the Board Members would like to move any of the items from Consent to Action. Chairman Frost called for a Motion to Adopt the Orders of the Day. Mrs. Justice moved approval. Mrs. Zorc Seconded the motion and it carried unanimously, with a 5-0 vote.
- IV. PRESENTATIONS
  - A. **Short Video on School Initiatives – Coding Program/Dr. Peggy Jones**  
**ADD ON:**
    - B. **Learning Alliance – Cadets & Kids/Marie O’Brien, Chief Touchberry, and Amy Shoemaker from Fellsmere Elementary School.**
- V. CITIZEN INPUT  
Devon Dupuis – Title I Program  
Stacey Klim – Transportation  
Liz Cannon – Personnel  
Phyllis Frey – Beachland Elementary Traffic Safety  
Arthur Economy – Beachland Elementary
- VI. CONSENT AGENDA  
Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote. Chairman Frost recognized Mr. Racine and Mr. Brown to come to the podium and speak with regards to their new positions.

**A. Approval of Minutes – Dr. Rendell**

1. Approval of the 2018-05-22 Business Meeting Minutes  
Superintendent recommends approval.

**B. Approval of Personnel Recommendations – Mr. Green**

Attached is a list of personnel recommendations that includes personnel additions, terminations, and/or changes. Superintendent recommends approval.

**C. Approval of Budget Amendment – Mr. Morrison**

This request is for approval of the following budget amendment for fiscal year ending June 30, 2018:

Amendment #3 - Capital Fund

Amendment #3 – Food Service

Superintendent recommends approval.

**D. Approval of Donations – Mr. Morrison**

1. Vero Beach High School received a donation in the amount of \$2,256.50 from JM Florida Affiliates, Inc., DBA Jersey Mike's Subs #13151 the donation will be used for Staff Appreciation.

Superintendent recommends approval.

**E. Approval to Dispose of Surplus Property – Mr. Morrison**

This request is for approval to dispose of surplus property in accordance with Florida Statutes 274.05 and 274.06. The attached lists represent property to be deleted from various inventories and/or for items that have been declared surplus. After Board approval, property will be recycled and/or auctioned. Superintendent recommends approval.

**F. Approval of Renewal Contract with Edgenuity for 2018 – 2019 – Mrs. Dampier**

Pursuant to F.S. 1002.45, the School District of Indian River County is required to offer three, virtual school options for District students to utilize. This contract will allow the school district to utilize Edgenuity as an option in the Virtual Instruction Program. The Curriculum and Instruction Department recommends approval of a contract with Edgenuity to provide 180-day comprehensive fulltime and part-time programs. These programs are fully accredited and aligned to the Florida State Standards. Instruction is delivered by fully-certified Florida teachers. cost to the School District is \$2,000 per semester per student up to \$4,000.00 per student for a full year, the equivalent of one fulltime FTE. FLDOE funds the school district for students enrolled with Virtual Instruction Providers at the base FTE (\$4130) plus \$1000. The difference between the cost to the school district for the VIP and the funding from FLDOE is required to be spent on technology for virtual instruction. Superintendent recommends approval.

**G. Approval of Renewal Contract extension with Connections Learning for 2018 – 2019 – Mrs. Dampier**

Pursuant to F.S. 1002.45, the School District of Indian River County is required to offer three, virtual school options for District students to utilize. This contract will allow the school district to utilize Connections Learning as an option in the Virtual Instruction Program. The Curriculum and Instruction Department recommends approval of a contract with Connections Learning to provide 180-day comprehensive fulltime and part-time programs. These programs are fully accredited and aligned to the Florida State Standards. Instruction is delivered by fully-certified Florida teachers. The cost to the School District is \$1,875 per semester per student up to \$3,750.00 per student for a full year, the equivalent of one fulltime FTE. FLDOE funds the school district for students enrolled with Virtual Instruction Providers at the base FTE (\$4130) plus \$1000. The difference between the cost to the school district for the VIP and the funding from FLDOE is required to be spent on technology for virtual instruction. Superintendent recommends approval.

**H. Approval of Renewal Contract with Fuel Education for 2018 – 2019 – Mrs. Dampier**

Pursuant to F.S. 1002.45, the School District of Indian River County is required to offer three, virtual school options for District students to utilize. This contract will allow the school district to utilize Fuel Education as an option in the Virtual Instruction Program. The Curriculum and Instruction Department recommends approval of a contract with Fuel Education to provide 180-day comprehensive fulltime and part-time programs. These programs are fully accredited and aligned to the Florida State Standards. Instruction is delivered by fully-certified Florida teachers. The cost to the School District is up to \$4,295.00 per student for a full year, the equivalent of one fulltime FTE. FLDOE funds the school district for students enrolled with Virtual Instruction Providers at the base FTE (\$4130) plus \$1000. The difference between the cost to the school district for the VIP and the funding from FLDOE is required to be spent on technology for virtual instruction. FTE. Superintendent recommends approval.

**I. Approval of Contract with Florida Virtual School Franchise Agreement for 2018 – 2021 – Mrs. Dampier**

Pursuant to F.S. 1002.37 (2)(i), the School District of Indian River County may enter a virtual school agreement with Florida Virtual School (FLVS) to use utilize FLVS learning management system with instructors from the School District of Indian River County. The Curriculum and Instruction Department recommends approval of this contract to provide 180-day comprehensive fulltime and part-time programs utilizing the curriculum from FLVS and instructors from School District of Indian River County. These courses are fully accredited and aligned to the Florida State Standards. Instruction is delivered by instructors from the School District of Indian River County. The cost to the School District is \$50.00 to \$115.00 per course. Superintendent recommends approval.

**J. Approval of Treasure Coast Technical College Instructional Calendar for 2018-2019 – Mrs. Dampier**

Per the School Board of Indian River County Bylaws and Policies, Section 2450, School Calendar, Administrative Procedures, states the Administrator of the Treasure Coast Technical College shall submit a school calendar to the Board for approval annually. Superintendent recommends approval.

**K. Approval of 2018-2019 Agreement between the East Coast Technical Assistance Center (ECTAC)/ Seminole County School Board and the School Board of Indian River County – Mrs. Dampier**

The purpose of the East Coast Technical Assistance Center (ECTAC) is to provide technical assistance to a collaborative network of member school districts regarding selective programs contained in the Elementary and Secondary Education Act (ESEA). The ESEA programs are: Title I Part A, Title I Part C, and other grant funded programs as they interact with the Title I Program. ECTAC provides educational consultation services that assist local school districts in their efforts to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education. The membership renewal fee is \$12,000 and Title I Part A funds are designated for ECTAC services. The agreement will be in effect through June 30, 2019. Superintendent recommends approval.

**L. Approval of Renewed Statewide Voluntary Prekindergarten Provider Contract for School Year Voluntary Prekindergarten with the Early Learning Coalition of Indian River, Martin and Okeechobee Counties – Mrs. Dampier**

This statewide contract outlines the agreement between the School District and the Early Learning Coalition of Indian River, Martin, and Okeechobee Counties, Inc. This standard state contract is for the 2018-2019 School Year Voluntary Pre-Kindergarten program. The School District of Indian River County will deliver Voluntary Prekindergarten services to 164 age eligible children at six (6) school sites: Dodgertown Elementary, Fellsmere Elementary, Glendale Elementary, Indian River Academy, Pelican Island Elementary, Vero Beach Elementary for a total of ten (10) full day classrooms. This is an ongoing contract with no cost to the District. Superintendent recommends approval



**M. Approval of Extended Day Program Renewal with Early Coalition Program- Mrs. Dampier**

This is an Extended Day Program request for the renewal contract with the Early Learning Coalition to provide services for low-income families for the before and after-school care program. This contract is effective from July 1, 2018, through June 30, 2019. No cost to the District. Superintendent recommends approval.

**N. Approval of Renewal - Multi-District Program Agreement with St. Lucie County/Indian River County for the 2018-2019 School Year – Mrs. Dampier**

Attached is a copy of the Multi-District Program Agreement for the 2018-2019 school year with St. Lucie County School District. St. Lucie County serves students with disabilities such as Intellectual, Physical, Orthopedic, Other Health Impaired, Traumatic Brain Injury, Speech/Language, Deaf or Hard of Hearing, Blind or Visually Impaired, Dual/Sensory Impaired, Emotional/Behavioral, Specific Learning, Hospitalized/Homebound, Physical or Occupational Therapy, or Autism Spectrum disorder. St. Lucie County provides services for hearing impaired students who require a specialized hearing impaired program. St. Lucie County collects the FTE for each student served, transportation is provided by the School District of Indian River County. There is a transportation cost to the district of approximately \$30,000 per year. Superintendent recommends approval.

**O. Approval of contract agreement between the School Board of Indian River County and United HealthCare based on the award of Request for Proposal (RFP) #06-0-2018/JC for Group Vision Insurance. -Mr. Morrison**

On May 22, 2018, the School Board of Indian River County, under Action Agenda item "O", approved RFP #06-0-2018/JC to United HealthCare for the provision of group vision insurance to offer to active SDIRC employees and COBRA participants. SDIRC employees are offered a choice of two benefit options, of which the primary difference is the frame allowance of either every 12 months or every 24 months. Vision benefit quotes are to be provided under a fully-insured arrangement. SDIRC employees pay the entire cost of the program. The award was not made on the basis of price alone, but to the proposer whose submission contained the most advantageous combination of price qualifications, experience, references and work capacity. The attached agreement spells out the terms and conditions between both entities for the provision of these services. Superintendent recommends approval.

**P. Approval of contract agreement between the School Board of Indian River County and Chard Synder based on the award of Request for Proposal (RFP) #07-0-2018/JC for Flexible Spending Account and COBRA services - Mr. Morrison**

On May 22, 2018, the School Board under Action Agenda item "P", approved the award of RFP #07-0-2018/JC to Chard Synder for the provision of Health and Dependent Day Care FSA programs to offer to active SDIRC employees and COBRA participants. COBRA administration services will be offered as well. Health and Dependent Day Care FSA programs are to be provided under an administrative services arrangement and are currently offered as a benefit option. The award was not made on the basis of price alone, but to the proposer whose submission contained the most advantageous combination of price qualifications, experience, references and work capacity. The attached agreement spells out the terms and conditions between both entities for the provision of these services. Superintendent recommends approval.

VII. ACTION AGENDA

**A. Public Hearing for Adoption of Revisions to Code of Student Conduct Handbook, Effective for 2018-2019 School Year – Mrs. Dampier**

The Code of Student Conduct Handbook was developed in compliance with School Board Policy 5500, Student Conduct, under Chapter 120 F.S. At the April 24, 2018, business meeting, the District School Board adopted the public hearing date. The Code of Student Conduct Handbook is attached. Superintendent recommends approval.

Chairman Frost asked the Superintendent if the Public Hearing was properly advertised in accordance with State Statutes. Dr. Rendell confirmed the meeting was properly advertised. The Chairman recessed the meeting to conduct the Public Hearing. Chairman Frost announced the Public Hearing was in session. He asked if there were any written responses to be read. Dr. Rendell said there were not. The public was invited to address this issue. Barbara Lipton spoke regarding the committee and future committees.

Hearing no further requests to speak, Chairman Frost announced that the Public Hearing was conducted pursuant the notice and that ample opportunity to address this issue was provided to all. The Board Meeting was reconvened. Chairman Frost then called for a motion. Mrs. Justice moved approval. Mrs. Zorc seconded the motion. There was a discussion with regards to the Gang Definition. It was requested, the definition in the glossary to be amended. Mrs. Justice requested to withdraw her motion. Mrs. Zorc withdrew her motion to second. Chairman Frost then called for a motion. Mrs. Justice moved approval with current work done and have Dr. Rendell do further research on the specific definition of gang related activity, then make an amendment to the Code of Conduct definitions if needed. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**B. Approval of Contract for Consultative Services with Dr. John W. Hodge and Urban Learning and Leadership Center, Inc, – Mrs. Dampier**

The School District will contract with Urban Learning and Leadership Center, Inc. (ULLC) to provide school improvement services based on the Social-Academic-Moral-Education (SAME) model. The outcome of this year-long partnership is to improve school climate, and increased student achievement at 4 district schools: Dodgertown Elementary, Gifford Middle School, Oslo Middle School and Sebastian Elementary School. Each school will receive 6 days of service in the area jointly identified by school leadership and the data collection from the School Profiles that were created during the 2017-2018 school year. The focus of the efforts from ULLC will be based on the specific needs of the individual school. The cost to the district for this contracted service is \$73,200.00. Insurance has been approved by Risk Management. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mr. Frost seconded the motion and it carried unanimously, with a 5-0 vote.

**C. Approval of 2018-2019 Title I, Part A Program – Improving the Academic Achievement of the Disadvantaged - Mrs. Dampier**

Title I, Part A provides local educational agencies (LEAs) resources that help children gain a high-quality education and the skills to master the Florida Standards. As the largest federal program supporting elementary and secondary education, Title I provides additional resources that support the schools with the greatest numbers of economically disadvantaged students. The 2018-2019 Title I schools are Citrus Elementary, Dodgertown Elementary, Fellsmere Elementary, Glendale Elementary, Indian River Academy, Pelican Island Elementary, Treasure Coast Elementary, Vero Beach Elementary Oslo Middle, Sebastian Elementary, North County Charter School and St. Peter’s Academy Charter School. All District Title I Schools operate a school-wide program intended to enhance the school’s entire educational program. The 2018-2019 anticipated budget is \$4,815,860.32 Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**D. Approval of 2018-2019 Title II, Part A: Supporting Effective Instruction - Mrs. Dampier**

The purpose of Title II, Part A is to provide resources to Local Educational Agencies (LEAs) to: 1) Increase student achievement consistent with challenging State academic standards; 2) Improve the quality and effectiveness of teachers, principals, and other school leaders; 3) Increase the number of teachers, principals, and other school leaders who are effective in improving student academic achievement in schools; and 4) Provide low-income and minority students greater access to effective teachers, principals, and other school leaders. The 2018-2019 anticipated allocation is \$626,761. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Simchick seconded the motion and it carried unanimously, with a 5-0 vote.

**E. Approval of 2018-2019 Title III, Part A - English Language Acquisition - Mrs. Dampier**

The focus of the Title III, Part A project is to provide supplemental support to English Language Learners (ELLs). The project supports the educational achievement of ELLs by increasing their English language proficiency and ability to meet the same state standards and challenging academic content as all children are expected to meet. The 2018-2019 preliminary budget is \$114,436. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**F. Approval of Grant Application for Individuals with Disabilities Education Act (IDEA) Part B for 2018-2019 - Mrs. Dampier**

The purpose of the IDEA Part B grant is to assist in providing a free and appropriate public education (FAPE) for students with disabilities ages 3 through 21 in the least restrictive environment. IDEA Funds: (1) Must be expended in accordance with the applicable provisions. (2) Must be used only to pay the excess costs of providing special education and related services to children with disabilities, and (3) Must be used to supplement state, local, and other federal funds and not to supplant those funds. FY 2018-2019 Preliminary Allocation: IDEA Part B, Preschool \$114,581. FY 2018-2019 Preliminary Allocations: IDEA Part B Entitlement \$3,878,844. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**G. Approval to renew Cisco SmartNet Maintenance and Support from Presidio Networked Solutions – Mr. Green**

Through the Cisco SmartNet suite of applications, Presidio provides the District with support and maintenance of our phone system and various network components. This is for the renewal of the yearly maintenance and support beginning 07/01/2018 and ending on 6/30/2019. The quote and the breakdown of items covered are attached in the backup documents. The cost is \$144,440.10. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Justice seconded the motion and it was carried unanimously with a 5-0 vote.

**H. Approval of Three-Year Hosting Services Agreement with PeopleAdmin – Mr. Green**

Since 2004, Performance Matters (Now PeopleAdmin) has provided the District with an assessment and data management system for creating, delivering, and scoring local benchmark assessments, as well as analyzing student performance on local, state, and national assessments. Also, included in this agreement is access to a 3<sup>rd</sup> party test item bank. This item bank provides test items that will be used for the development of benchmark assessments in reading, math, science, social studies, and other End of Course (EOC) assessed subjects. Attached is the three-year initial license and hosting agreement. The cost impact for year one is \$136,334, year two is \$140,424.02, and year three is \$144,636.74. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**I. Approval to Award Invitation to Bid (ITB) #21-0-2018JC to Various Vendors for Athletic Supplies & Uniforms Districtwide - Mr. Morrison**

The purpose and intent of this Invitation to Bid is to secure firm prices and for the purchase and delivery of athletic supplies and uniforms districtwide. The estimated annual financial impact is \$87,000. The Purchasing Department recommends award to the following sixteen (16) vendors: Aluminum Athletic Equipment, Bliss Products & Services, BSN Sports, Dave's Sporting Goods, Flaghouse, Inc., Henry Schein, Inc., Medco Supply, MF Athletic/MFAC LLC, Neff Motivation, Inc., Palos Sports, Inc., Pyramid School Products, Riddell, S&S Worldwide, Scott's Sporting Goods, US Games, and Varsity Spirit Fashions as best bidders meeting specifications, terms and conditions. Please see attached backup. Superintendent approves recommendation.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**ADD ON ITEM J.1 ONLY**

**J.1 Approval to Award Request for Proposal (RFP) #22-0-2018JC for Athletic Field Management at Various Sites to Express Reel Grinding, Inc. – Mr. Morrison**

The purpose and intent of this Request for Proposal is to secure firm pricing for the management of all Bermuda grass athletic fields within the District. These fields are located at Oslo Middle, Sebastian River High, Storm Grove Middle, Vero Beach High, Liberty Magnet and Gifford Middle. The scope of work includes watering, fertilizing, mowing, pest control, aeration, top dressing and sod repair as required to keep the fields in excellent playing condition in a green manner and to minimize the impact to the environment. The financial impact to the District for a one year period is \$126,325. Award will be made not on the basis of price alone, but to the highest scoring proposer whose submission contains the most advantageous combination of price, qualifications, experience and references. All pricing, terms and conditions shall be firm for the term of this contract; July 25, 2018 through July 24, 2019. The awardee agrees to this condition by signing the RFP. The contract may, by mutual agreement between the School District and the awardee, be renewed for two additional one year periods. The Purchasing Department recommends award to Express Reel Grinding, Inc., as the overall best responsive and responsible bidder meeting specifications, terms and conditions. See attached backup. Superintendent approves recommendation.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Zorc moved approval. Mrs. Justice seconded the motion and it carried, with a 4-1 vote. Mr. Searcy voted Nay. There was a brief discussion.

**J. Approval of Agreement for Contracted Services for Proposal (RFP) #22-0-2018JC for Athletic Field Management at Various Sites to Express Reel Grinding, Inc. – Mr. Teske**

Approval is recommended for the Agreement of Contracted Services between the School District of Indian River County and Express Reel Grinding, Inc. for the management of all Bermuda grass athletic fields within the District. These fields are located at Oslo Middle, Sebastian River High, Storm Grove Middle, Vero Beach High, Liberty Magnet and Gifford Middle. The scope of work includes watering, fertilizing, mowing, pest control, aeration, top dressing and sod repair as required to keep the fields in excellent playing condition in a green manner and to minimize the impact to the environment. The financial impact to the District for a one- year period is \$126,325. This agreement shall commence on July 25, 2018 through July 24, 2019. The contract may, by mutual agreement between the School District and the awardee, be renewed for two additional one-year periods. The Physical Plant Department recommends award to Express Reel Grinding, Inc., as the overall best responsive and responsible bidder meeting specifications, terms and conditions. See attached backup. Superintendent approves recommendation.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mr. Frost seconded the motion and it carried, with a 4-1 vote. Mr. Searcy voted Nay.

**K. Approval of Agreement Form for Construction Contracted Services with Major Mulch Installations Inc. for Certified Engineered Wood Fiber Playground Mulch Projects at Glendale Elementary School, Indian River Academy, Liberty Magnet, Osceola Magnet and Pelican Island Elementary School - Mr. Teske**

Approval is recommended for the Agreement Form of Construction Contracted Services between the School Board of Indian River County and Major Mulch Installations Inc., to supply and install 2,434 Cubic Yards of Certified Engineered Wood Fiber Playground Mulch at Glendale Elementary School, Indian River Academy, Liberty Magnet, Osceola Magnet and Pelican Island Elementary School. The cost of construction for this project is \$92,492 (\$38.00 Per Cubic Yard). The Physical Plant Department, in compliance with School Board Policy 6322 solicited three quotes for this project and recommend Major Mulch Installations Inc., as the lowest and best responsive bidder meeting specifications, terms and conditions. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote.



**L. Approval of the Educational Plant Five Year Survey Report 6.1 for 2018-2023 – Mr. Teske**

Approval is recommended for the Educational Plant Five Year Survey Report 6.1 for 2018-2023. The Survey is a systematic study of present educational and ancillary plants and the determination of future anticipated needs and improvements to provide appropriate educational programs and services based on projected COFTE approved by the Department of Education. The Educational Plant Five Year Survey Report is adopted every 5 years in accordance with section 1013.31(1), F.S. The District's current active Educational Plant Five Year Survey Report expires on June 30, 2018. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Simchick seconded the motion and it carried unanimously, with a 5-0 vote.

**M Approval to increase Purchase Order authority for routine recurring products and/or services – Mr. Teske**

The School Board at its regularly scheduled Business Meeting on August 8, 2017, Action Item E, approved the Superintendent's request for purchase order authority for various vendors that the School District procures routine products and/or services. The Superintendent is requesting an increase in purchase order authority for **Trane USA, Inc.** in the amount of \$200,165 for fiscal year 2017/18. The line item justification for this request by vendor, is included on the back up for this item. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moves approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**N. Approval of Agreement Form for Construction Contracted Services with Kempfs' Site Development, Inc. for the Alternative Education Center Bus Loop – Mr. Teske**

Approval is recommended for the Agreement Form of Construction Contracted Services between the School Board of Indian River County and Kempfs' Site Development, Inc., to furnish materials, labor and all associated site improvements for a Bus Loop at the relocated Alternative Education Center School campus as outlined in the proposal. This Agreement is the result of the lowest of multiple quotes, in compliance with School Board Policy 6322, Competitive Solicitation Requirements for Construction Contracting, Section C. The cost of construction of this project is not to exceed \$85,727.00, which includes the proposal amount of \$74,545.00 and an owner added contingency in the amount of \$11,182.00. This Agreement amount does not include engineering fees, at an estimated amount of \$24,300.00, for an overall total estimated project cost of \$110,027.00. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Justice moved approval. Mrs. Zorc seconded the motion and it carried unanimously, with a 5-0 vote.

**O. Approval of The School District of Indian River County, Florida Continuing Services Contract for Architectural Services "Exhibit E" Task Assignment for the Sebastian River High School Stadium Locker Room Building – Mr. Teske**

Approval is recommended for "Exhibit E" Task Assignment for Architectural Services between the School Board of Indian River County and Edlund, Dritenbas, Binkley Architects and Associates, P.A. On March 20, 2018, the School Board approved The School District of Indian River County, Florida Continuing Service Contract for Architectural Services between the School Board of Indian River County and Edlund, Dritenbas, Binkley Architects and Associates, P.A. "Exhibit E" Task Assignment is being presented to the Board for approval for Professional Architectural Services with Edlund, Dritenbas, Binkley Architects and Associates, P.A. for the design of the Stadium Locker Room Building at Sebastian River High School. The project will consist of renovations to the existing locker room building, meeting current codes, along with an addition to the existing building of approximately 1,000 square feet. The contract fee totals a not-to-exceed amount of \$82,630.00, as defined in Article IV (A.) "Fees". The contract fee includes Architectural, Civil, Structural, Mechanical, Electrical, Plumbing Engineer as outlined in the Architect's proposal. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Simchick moved approval. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote.

**ADD ON:**

**P. Approval to Terminate Support Staff Employee – Mr. Green**

The Superintendent recommends termination of support staff employee, Peggy Reumont. The grounds for this termination are contained in the attached Charging Letter. Superintendent recommends approval.

Chairman Frost recognized Dr. Rendell. Dr. Rendell read the notice. Chairman Frost called for a Motion. Mrs. Zorc moved approval. Mrs. Justice seconded the motion and it carried unanimously, with a 5-0 vote.

VIII. SUPERINTENDENT'S REPORT

Dr. Rendell took this time to recognize Dr. Peggy Jones for years of service to the District and how she will be missed. He then recognized Mr. Bruce Green for his years of service to the District and how he would be missed. It was expressed how they were both assets.

IX. DISCUSSION

**ADD ON ITEMS:**

- A. Governance Issue- Audit Committee member unilaterally taking action outside the Audit Committee process – Mrs. Simchick  
Mrs. Simchick spoke of good government. She combined Discussion A & B into one conversation. She requested that the Audit Committee participate in a future workshop meeting to share their different recommendations and to provide their report, so it could be discussed in an open forum. It was the consensus of the Board Members to do this.
- B. Per Board Policy #6840, Request a summary of total work to date and recommendations to be presented to the board for consideration prior to the current committee sunset from the Audit Committee – Mrs. Simchick  
This portion was included in Discussion A.
- C. Superintendent's Evaluation Process and Contract – Mr. Frost  
Chairman Frost reviewed with the Board Member the process for the evaluation and the dates of this going out to the Board Members and the return request date. These would all go to Mr. Frost for review prior to the July 24, 2018 Business Meeting.
- D. Board Succession Planning – Mr. Frost  
Chairman Frost brought up that there will be three new Board Members being appointed in November. The Board Members had a brief discussion on this.

There was some further discussion on a couple of different topics. Mrs. Justice brought up the question of how the new dress code was going to be communicated to the students and parents. Mrs. Simchick also brought up the discussion of the Beachland Elementary zoning concerns. There was a brief discussion on both items.

X. SCHOOL BOARD MEMBER MATTERS

Mrs. Justice shared a few things with the audience and Board Members. Mr. Frost also spoke and thanks Dr. Jones and Mr. Green for their service to the District.

XI. INFORMATION AGENDA

No information items

XII. SUPERINTENDENT'S CLOSING

No closing statement.

XIII. ADJOURNMENT – Chairman Frost

Meeting adjourned at approximately 8:42 p.m.

The District School Board of Indian River County met on June 26, 2018, immediately following the 6:00 p.m. Business Meeting. The Special Business Meeting Pending Litigation was held in the Joe N. Idlette, Jr. Teacher Education Center located in the School District Office at the J.A. Thompson Administrative Center located at 6500 – 57th Street, Vero Beach, Florida 32967. District School Board Members attending were: Chairman Shawn R. Frost, Vice Chairman Charles G. Searcy, and Board Members: Dale Simchick, Laura Zorc, and Tiffany M. Justice. Dr. Mark J. Rendell, Superintendent of Schools; and Suzanne D’Agresta, School Board Attorney, were also present. Along with a Certified Court Reporter and John W. Borkowski, Esq., from Blackwell, LLP (via telephone) and Allen C. Sang, Esq., Carman, Beauchamp, Sang & Gonzales, P.A.

### **Special Business Meeting Pending Litigation Minutes**

- I. Meeting was called to order by Chairman Frost at 8:42 p.m.  
Chairman Frost recognized Mrs. D’Agresta. Mrs. D’Agresta read the Purpose of the meeting to the Board Members, Dr. Rendell, and the audience.
  
- II. Purpose
  - A. Purpose of the Public Meeting is to conduct a Closed Session on Pending Litigation**
  - B. Estimated Duration of the Closed Session is 90 Minutes**
  - C. Names of Those Who will attend the Closed Session:**
    - Shawn R. Frost, Chairman
    - Charles Searcy, Vice Chairman
    - Tiffany Justice, Board Member
    - Dale Simchick, Board Member
    - Laura Zorc, Board Member
    - Mark J. Rendell, Ed.D., Superintendent of Schools
    - Suzanne D’Agresta, Esq., School Board Attorney
    - Certified Court Reporter
  
- Allen C. Sang, Esq., Carman, Beauchamp, Sang & Gonzales, P.A., litigation counsel for one (1) litigation matter
  
- John W. Borkowski, Esq., Husch Blackwell, LLP, litigation counsel for one (1) litigation matter (via telephone)
  
- III. Recess to Discuss Settlement Negotiations and/or Strategy Related to Litigation Expenditures was done at 8:43 p.m.  
(This session will be recorded by a certified court reporter.)
  
- IV. Reopen Public Meeting  
Chairman Frost reopened the Public Meeting at 10:48 p.m.

V. Public Comment

There was no public comment.

VI. Action Agenda

**A. Possible Action on Federal Court Desegregation Order – Chairman Frost**

Chairman Frost stated the Board was pleased to announce they have agreed with the collaborative proposed resolution negotiated with the NAACP.

II. ADJOURNMENT – Chairman Frost

Meeting adjourned at approximately 10:49 p.m.

## CONSENT AGENDA 7/24/18

### Personnel Recommendations

1. Instructional Changes
2. Instructional Leaves  
Adams, Vanessa – Sebastian River Middle, 9/10/18 – 11/16/18  
Bristol, Monica – Storm Grove Middle, 8/6/18 – 5/29/19  
**Daugherty, Michael – Storm Grove Middle, 8/6/18 – 5/29/19**  
Flynt, Luke – Gifford Middle, 8/6/18 – 5/29/19  
**Luna, Socorro – Pelican Island Elementary, 9/4/18 – 11/30/18**  
**Woodson, Andrea – Rosewood Magnet, 8/13/18 – 8/31/18**
3. Instructional Promotions  
Myers, Nicole – from Dodgertown Elementary, Teacher Assistant to Osceola Magnet, Kindergarten Teacher 8/6/18
4. Instructional Transfers  
**Clements, Kimberly – from Treasure Coast Elementary, 5<sup>th</sup> Grade Teacher to Storm Grove Middle, Reading Teacher 8/6/18**  
Duncklee, Ashley – from Citrus Elementary, 1<sup>st</sup> Grade Teacher to Rosewood Magnet, Primary Teacher 8/6/18  
Essig, Paula – from Sebastian Elementary, Physical Education Teacher to Fellsmere Elementary, Title I Math Resource Teacher 8/6/18  
Halliday, Jill – from Rosewood Magnet, Kindergarten Teacher to Vero Beach Elementary, Pre-Kindergarten Teacher 8/6/18  
Henry, Lateshia – from Gifford Middle, ESE Teacher to District Wide, Resource Specialist 8/6/18  
Keeler, Jennifer – from Fellsmere Elementary, Math Coach to Citrus Elementary, Title I Resource Teacher 8/6/18  
Lewis, Maura – from VBHS, Language Arts Teacher to Curriculum and Instruction, Teacher on Assignment – Reading 8/6/18  
O’Bee, Kelsey – from Dodgertown Elementary, 5<sup>th</sup> Grade Teacher to Citrus Elementary, 5<sup>th</sup> Grade Teacher 8/6/18  
**Riccio, Maureen – from SRHS, ESE VE Teacher to Treasure Coast Elementary, ESE Teacher 8/6/18**  
Rocco, James – from Sebastian Elementary, Resource Specialist to Oslo Middle, ESE Support Facilitation Teacher 8/6/18  
Seiler, Melissa – from SRHS, Language Arts Teacher to VBHS, English Teacher 8/6/18  
Seixas-McCarthy, Stella – from Sebastian River Middle, Foreign Language Teacher to SRHS, Foreign Language (Spanish) Teacher 8/6/18  
Wallshouser, JoAnn – from Pelican Island Elementary, 2<sup>nd</sup> Grade Teacher to Liberty Magnet, 2<sup>nd</sup> Grade Teacher 8/6/18  
Wheatley, Amy – from VBHS, Science Teacher to Sebastian River Middle, Reading/ Science Teacher 8/6/18  
Wheeler, Michelle – from Oslo Middle, Science Teacher to Glendale Elementary, Primary Teacher 8/6/18  
Wright, Suellen – from Dodgertown Elementary, Kindergarten Teacher to Pelican Island Elementary, Kindergarten Teacher 8/6/18

5. Instructional Separations

Askren, Jane – Citrus Elementary, retirement 5/25/18

Attwood Laura – VBHS, entering DROP 8/1/18

Hudson, Ashley – Citrus Elementary, resignation 5/25/18

Kenyon, Charles – SRHS, resignation 5/25/18

**Kozziel, Elaine – Citrus Elementary, retirement exiting DROP 9/4/18**

**Meyers, Michelle – Sebastian River Middle, resignation 5/25/18**

Rogers, Maria – VBHS, resignation 5/25/18

Rogers, Teresa – SRHS, entering DROP 1/1/19

Rubio, Martha – VBHS, resignation 5/25/18

Silverman, Sara – Indian River Academy, resignation 5/25/18

Smeltzer, Stevan – Storm Grove Middle, resignation 5/25/18

Wilson IV, William – SRHS, resignation 5/25/18

**York, Alison – Gifford Middle, resignation 5/25/18**

6. Instructional Employment

Ange, Sara – Storm Grove Middle, Guidance Counselor 7/23/18

Bachmann, Sonda – Fellsmere Elementary, Art Teacher 8/6/18

**Bosgraaf, Peter – VBHS, Chorus Teacher 8/6/18**

Braaksma, John – Sebastian River Middle, Social Studies Teacher 8/6/18

Brown, Shannon – Gifford Middle, Language Arts Teacher 8/6/18

~~Clements, Kimberly – Storm Grove Middle, Reading Teacher 8/6/18~~

D'Alessandro, Jennifer – Treasure Coast Elementary, Primary Teacher 8/6/18

Denniston, Lindsey – Liberty Magnet, 3<sup>rd</sup> Grade Teacher 8/6/18

**Farnsworth, Jared – Citrus Elementary, English/Language Arts Teacher 8/6/18**

Forbis, Cynthia – Indian River Academy, Primary Teacher 8/6/18

Frank, Alexandra – Storm Grove Middle, Social Studies Teacher 8/6/18

Gallo, Bridget – Sebastian Elementary, 1<sup>st</sup> Grade Teacher 8/6/18

Grapsy, Helena – Dodgertown Elementary, Primary Teacher 8/6/18

Gilmour-Penzone, Julie – Sebastian River Middle, 6<sup>th</sup> Grade English/Language Arts Teacher 8/6/18

Heinz, Cynthia – Citrus Elementary, Kindergarten Teacher 8/6/18

Hessberger, Tara – Liberty Magnet, Primary Teacher 8/6/18

Ingrum, Raina – Dodgertown Elementary, Title I Resource Teacher 8/6/18

**Irwin, Kathryn – Sebastian Elementary, Music Teacher 8/6/18**

Kahn, Janice – SRHS, ESE Teacher 8/6/18

~~Kroll, Tracy – Curriculum and Instruction, Social Worker (Sunset) 7/23/18~~

Kulp, Nancy – Citrus Elementary, Kindergarten Teacher 8/6/18

Kurth, Amy – Oslo Middle, Language Arts Teacher 8/6/18

**Langlois, Amber – Indian River Academy, Primary Teacher 8/6/18**

Lowery, Lisa – Gifford Middle, ESE Teacher 8/6/18

Mackey, Sydney – Treasure Coast Elementary, 5<sup>th</sup> Grade Teacher 8/6/18

**Marsella, Spencer – Treasure Coast Elementary, Primary Teacher 8/6/18**

**McCuan, Angela – Sebastian Elementary, 3<sup>rd</sup> Grade Teacher 8/6/18**

Michos, Patricia – Sebastian Elementary, Art Teacher 8/6/18

Moore, Crosbie – Treasure Coast Elementary, Primary Teacher 8/6/18

**Ortiz-Garcia, Zahirelle – Indian River Academy, ESE Teacher 8/6/18**

Petrosky, Caitlin – Storm Grove Middle, Reading Teacher 8/6/18

Remy, Carmine – Oslo Middle, Language Arts/Reading Teacher 8/6/18

Rollins, Theresa – Osceola Magnet, Literacy Coach 8/6/18



**Rose, Benjamin – Dodgertown Elementary, Intermediate Teacher 8/6/18**  
 Samons, Jessica – Storm Grove Middle, English/Language Arts Teacher 8/6/18  
 Schwenger, John – Gifford Middle, Math Teacher 8/6/18  
 Tersillo-Bracken, Judith – Technical Center for Career and Adult Education, Adult Ed  
 Teacher 8/6/18  
 Trilla, Gina – Treasure Coast Elementary, 5<sup>th</sup> Grade Teacher 8/6/18  
**Wensley, Michelle – Rosewood Magnet, K-5 ESE Teacher 8/6/18**  
 Vollbracht, Leo – Indian River Academy, 5<sup>th</sup> Grade Teacher 8/6/18  
 Wolfe, Benjamin – Fellsmere Elementary, 5<sup>th</sup> Grade **ESE VE** Teacher 8/6/18  
 Wright, Allison – VBHS, Science Teacher 8/6/18  
**Zevallos, Sara – Fellsmere Elementary, Kindergarten Teacher 8/6/18**

7. Support Staff Changes

Hill, Janet – from Staff Development, Personnel Records Specialist .8 to Staff  
 Development, Personnel Records Specialist 1.0 8/13/18

8. Support Staff Leaves

**Alexa, Danny – SRHS, 7/9/18 – 8/6/18**  
**Carabajal, Cecilia – Wabasso, 8/13/18 – 11/5/18**  
 Harris, Treasure – Transportation, 6/1/18 – 8/24/18  
 Herman, Margaret Irene – Purchasing, 5/25/18 – 8/12/18  
**Hudson, Roger – Transportation, 8/13/18 – 9/24/18**  
 Johnson, Diane – VBHS FLC, 4/16/18 – 7/12/18  
**Maines, Sanguenetta – Sebastian Elementary, 8/7/18 – 11/7/18**

9. Support Staff Promotions

Bauders, Sophia – from Transportation, Bus Assistant to VBHS, Security Monitor  
 8/13/18  
 Colon, Liza – from Glendale Elementary, Cafeteria Worker to VBHS, Health  
 Assistant 8/2/18  
**Lane, Taylor – from VBHS FLC, Teacher Assistant to VBHS, Behavior Tech  
 8/13/18**  
 Heller, Deborah – from Human Resources, Receptionist to Finance, Staff Accountant  
 7/16/18

10. Support Staff Transfers

Alford, Mary Ann – from Sebastian River Middle, Food Service Assistant (5 hour) to  
 Gifford Middle, Food Service Assistant (5 hour) 8/13/18  
**Greto, Maria – from Indian River Academy, Behavior Intervention Specialist to  
 Curriculum and Instruction, Social Worker (Sunset) 8/3/18**  
 McCalla, Laurette – from SRHS, Custodian to Storm Grove Middle, Custodian 7/9/18

11. Support Staff Separations

Bayak, Angela – Dodgertown Elementary, resignation 5/24/18  
 Brooks, Cynthia – Citrus Elementary, resignation 5/24/18  
 Bruno-Gonzalez, Zerymar – Fellsmere Elementary, resignation 5/24/18  
**Cappelen, Kimberly – Liberty Magnet, resignation 5/24/18**  
 Gipson, Wanda – Storm Grove Middle, entering DROP 12/1/18  
 Goldinger, Teresa – SRHS, resignation 5/24/18  
 Lee, Danielle – Pelican Island Elementary, resignation 5/24/18  
**Luna, Marisela – Vero Beach Elementary, resignation 5/24/18**

Meleika, Mark – Transportation, resignation 7/19/18  
Moore, Christina – Curriculum and Instruction, resignation 7/31/18  
**Wood, Gary – Maintenance, retirement 7/19/18**

12. Support Staff Employment

**Adarmes, Zuleika – Curriculum and Instruction, Secretary II 7/23/18**

Bryant, Sharntay – Gifford Middle, Food Service Cook – Baker (6 hour) 8/13/18

Burr, Christopher – SRHS, Security Monitor 8/13/18

Collucci, Kelly – Citrus Elementary, ESE Teacher Assistant 8/13/18

Dotsey, Mary – Food and Nutrition Services, Food Service Assistant (4 hour) 8/13/18

Fehrmann, Tyler – SRHS, Student Worker Theater Tech 8/13/18

Galasso, Audra – Finance, Senior Accountant 8/6/18

Gehrke, April – Oslo Middle, Front Desk Receptionist 8/6/18

Jeantilus, Terry – Transportation, Bus Driver 8/13/18

**Kroll, Tracy – Curriculum and Instruction, Social Worker (Sunset) 7/23/18**

**Langlois, Alexandre – ESE District Wide, Behavior Intervention Specialist  
8/3/18**

Maglio, Melissa – Human Resources, Switchboard Operator/Receptionist 7/13/18

**McDonough, Brandi – VBHS, ESE Teacher Assistant 8/13/18**

**Moore, Christina – Technical Center for Career and Adult Education, Extended  
Day Program Financial Coordinator 8/13/18**

**Potter, Michelle – District Wide, Health Assistant II 8/2/18**

Roller, Nancy – Oslo Middle, Food Service Assistant (5 hour) 8/13/18

Ross, Donna – Sebastian Elementary, Title I Teacher Assistant (Sunset) 8/13/18

Saldana, Nancy – Dodgertown Elementary, Student Monitor 8/13/18

Stalvey, Ashley – Sebastian River Middle, Food Service Assistant (5 hour) 8/13/18

Wood, Kathleen – Liberty Magnet, ASD Self Contained Teacher Assistant 8/13/18

York, Nancy – Glendale Elementary, Custodian 7/2/18

13. Administrative Changes

14. Administrative Leaves

15. Administrative Promotions

Esposito, Tabettha – from Treasure Coast Elementary, 5<sup>th</sup> Grade Teacher to  
Treasure Coast Elementary, Assistant Principal 7/25/18

**Pierandozzi, Kathrine – from Wabasso School, Principal to Curriculum and  
Instruction, Executive Director of Secondary Education 7/25/18**

16. Administrative Transfers

Bethel, Robyn – from Treasure Coast Elementary, Assistant Principal to VBHS FLC,  
Assistant Principal 7/23/18

Poole, Hilary – from VBHS, Assistant Principal to Storm Grove Middle, Assistant  
Principal 7/23/18

Van Brimmer, Kevin – from Storm Grove Middle, Assistant Principal to SRHS,  
Assistant Principal 7/23/18

17. Administrative Separations

McCarty, Patrick – Food and Nutrition Services, resignation 8/3/18

18. Administrative Employment

**Purcell, Jayne – Human Resources, Assistant Superintendent of Human Resources and Information Technology, pending clearance**

19. Approval of Placement in Instructional Substitute Pool  
Brown, Takesha – Human Resources, Substitute Teacher 8/13/18  
Devine, Cindy – Human Resources, Substitute Teacher 8/13/18  
**Johnson, Mia – Human Resources, Substitute Teacher 8/13/18**  
Mulligan, Aidan – Human Resources, Substitute Teacher 8/13/18  
Passaretti, Kayla – Human Resources, Substitute Teacher 8/13/18  
Stelick, Morgan – Human Resources, Substitute Teacher 8/13/18  
Vetter, Patricia – Human Resources, Substitute Teacher 8/13/18
  
20. Approval of Placement in Support Staff Substitute Pool  
**Burghardt, Ericka – Human Resources, Substitute Teacher Assistant 8/13/18**  
**Cocks, Jeanne – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18**  
Exatus, Jean – Transportation, Substitute Bus Driver 7/9/18  
**Floyd, Chelsea – Human Resources, Substitute Teacher Assistant 8/13/18**  
Frazier, Jacquelin – Transportation, Substitute Bus Driver 7/9/18  
**Gozlan, Shari – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18**  
Hardrick, Ashley – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18  
Kaufmann, Patricia – Transportation, Substitute Bus Driver 7/9/18  
Muir, Darlene – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18  
**Ritchie, Carolyn – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18**  
Scali, Anthony – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18  
Scali, Michael – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18  
Sullivan, Robert – Transportation, Substitute Bus Driver 7/9/18  
**Young, Debra – Food and Nutrition Services, Substitute Food Service Assistant 8/13/18**
  
21. Attached is a new job description for the position of Mental Health Coordinator.
  
22. **Attached is a revised job description for the position of Assistant Superintendent of Curriculum and Instruction.**
  
23. **Attached is a revised job description for the position of Assistant Superintendent of Finance and Employee Services.**
  
24. **Attached is a revised job description for the position of Assistant Superintendent of Human Resources and Information Technology.**

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**

**COORDINATOR OF MENTAL HEALTH SERVICES**

**JOB DESCRIPTION**

**QUALIFICATIONS:**

- (1) Bachelor’s degree from an accredited educational institution.
- (2) Certification in Educational Leadership or related field preferred.
- (3) Certification and experience in the area(s) of psychology, social work, or school counseling.
- (4) Five (5) years successful teaching and/or administrative experience.
- (5) Satisfactory criminal background check and drug screening.

**KNOWLEDGE, SKILLS AND ABILITIES:**

Knowledge of statutory and regulatory requirements in areas of responsibility. Familiarity with student support services programs. Knowledge of current research, trends and best practices related to assignment. Ability to provide and/or coordinate Professional Development in area of responsibility. Ability to analyze statistical data for trends and to develop strategies for improvement. Ability to work effectively within the school setting with students, staff, families and community-based partners/organizations. Ability to work with other departments within the district. Good interpersonal and communication skills. Ability to operate a personal computer and other equipment for presentation purposes. Ability to supervise people. Ability to represent the district at state and regional functions. Ability to communicate effectively orally and in writing. Ability to plan and present information to the public.

**REPORTS TO:**

Executive Director of Student Services and Exceptional Student Education

<b>JOB GOAL</b>
-----------------

<p>To oversee the coordination of district-wide, mental health and behavioral services; partnerships with local community mental health agencies and programs; students’ primary care provider(s); collaborative service agreements with local community mental health programs that support the mental health programs that support the mental health needs of students and facilitate their success in school and in life.</p>
--

**SUPERVISES:**

Assigned Personnel

**PERFORMANCE RESPONSIBILITIES:**

**Service Delivery**

- \*(1) Provide leadership and coordinate the planning, implementation and evaluation of mental and behavioral health programming and services
- \*(2) Coordinate program planning that involve district and school personnel; community service providers;

## COORDINATOR OF MENTAL HEALTH SERVICES (Continued)

- \* (3) Serve as a liaison in identifying and making available expertise and support services through a Multi-Tiered System of Supports to increase student positive mental and behavioral health.
- \* (4) Demonstrate initiative in the performance of assigned responsibilities.
- \* (5) Assist school personnel in developing, implementing, and monitoring a PS/Rtl plans to decrease risk behaviors among at-risk student populations and provide professional development opportunities as needed.
- \* (6) Ensure that qualified staff complete Medicaid reimbursement documentation for identified students.
- \* (7) Review Early Warning System data to assess school needs, establish priorities and facilitate the professional development process for school and district personnel using data to establish program priorities.
- \* (8) Coordinate on-going assessment of mental and behavioral health by managing the collection, analysis, and reporting of data.

### **Inter/Intra-Agency Communication and Delivery**

- \* (9) Serve as district liaison and contact person with the Florida department of Education for program reporting and evaluation activities.
- \* (10) Develop and administer cooperative agreements and contracts with other school districts, government, and/or mental/behavioral community agencies.
- \* (11) Interact with parents, outside agencies, businesses and the community to enhance the understanding of behavioral and mental health initiatives and priorities and to elicit support and assistance.
- \* (12) Respond to inquiries and concerns in a timely manner.
- \* (13) Keep supervisor informed of potential problems or unusual events.
- \* (14) Serve on district, state or community councils or committees as assigned or appropriate.
- \* (15) Provide oversight and direction for cooperative planning with community-based mental health agencies.
- \* (16) Assist in the interpretation of program, philosophy and policies of the district to staff, students, parents and the community.
- \* (17) Work closely with district and school staffs to support school improvement initiatives and processes.

### **Professional Growth and Improvement**

- \* (18) Maintain a network of peer contacts through professional organizations.
- \* (19) Keep informed and disseminate information about current research, trends and best practices in area of responsibility.
- \* (20) Maintain expertise in assigned areas to fulfill project goals and objectives.
- \* (21) Facilitate the development, implementation and evaluation of staff development activities in assigned areas.
- \* (22) Attend training sessions, conferences, and workshops as assigned to keep abreast of current practices, programs and legal issues.

### **Systemic Functions**

- \* (23) Assist in the development of policies and procedures for mental and behavioral health services.
- \* (24) Represent the district in a positive and professional manner.
- \* (25) Develop the mental health allocation budget and monitor its implementation as required.
- \* (26) Supervise assigned personnel, conduct annual performance appraisals and make recommendations for appropriate employment actions.
- \* (27) Prepare or assist in the preparation of all required reports and maintain all appropriate records.

## COORDINATOR OF MENTAL HEALTH SERVICES (Continued)

- \*(28) Demonstrate initiative in identifying potential problems or opportunities for improvement and take appropriate action.
- \*(29) Serve on district, state or community committees as assigned or appropriate.
- \*(30) Demonstrate support for the school district and its goals and priorities.

### **Leadership and Strategic Orientation**

- \*(31) Provide leadership and direction for assigned areas of responsibility.
- \*(32) Provide leadership and guidance in the development of annual goals and objectives for assigned program.
- \*(33) Assist in implementing the district's goals and strategic commitment.
- \*(34) Exercise proactive leadership in promoting the vision and mission of the district.
- \*(35) Set high standards and expectations and promote professional growth for self and others.
- \*(36) Utilize appropriate strategies and problem-solving tools to make decisions regarding planning, utilization of funds, delivery of services and evaluation of services provided.
- \*(37) Demonstrate initiative in identifying potential problems or opportunities for improvement and take appropriate action.

Perform other tasks consistent with the goals and objectives of this position.

\*Essential Performance Responsibilities

### **PHYSICAL REQUIREMENTS:**

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

Job Description Supplement 12

### **TERMS OF EMPLOYMENT:**

Administrative

Pay Grade VIII

250 days worked per year (12 months)

### **EVALUATION:**

Performance of this job will be evaluated in accordance with provisions of the Board's policy on evaluation of personnel.

## SCHOOL DISTRICT OF INDIAN RIVER COUNTY

### ASSISTANT SUPERINTENDENT ~~FOR OF~~ CURRICULUM AND INSTRUCTION JOB DESCRIPTION

#### QUALIFICATIONS:

- (1) Master's degree from an accredited educational institution.
- (2) Valid Florida certification in Educational Leadership, Administration and Supervision, School Principal or Professional School Principal.
- (3) Five (5) years successful experience in education including three (3) years in administration and supervision.
- ~~(4)~~ Satisfactory criminal background check and drug screening.
- ~~(4)(5)~~ Valid Florida driver's license.

#### KNOWLEDGE, SKILLS AND ABILITIES:

Ability to communicate effectively, both orally and in writing. Ability to present information effectively to a variety of audiences. Ability to respond to questions from groups, employees, and the general public. Ability to use effective public relations skills. Ability to work collaboratively with others. Ability to establish and maintain effective working relationship with students, staff and the school community. Ability to use conflict resolution strategies. Ability to lead groups to consensus. Ability to collect, analyze and interpret data. Ability to define problems, collect data, and draw valid conclusions. Ability to make decisions based on relevant information. Ability to plan, establish priorities and use time effectively. Ability to use current technology in administration and instruction. Knowledge of the Student Progression Plan. Knowledge of district curriculum, ~~and instructional,~~ assessment and accountability programs. Knowledge of current trends, research and best practices in curriculum, ~~and instruction,~~ assessment and accountability. Ability to apply knowledge of current research and theory in specific field. Knowledge of learning theory, program planning, curriculum development, and management of instructional programs. Knowledge of national, state, and district educational goals and standards. Ability to read, interpret and implement State Board of Education rules, School Board policies, and appropriate federal and state statutes. Ability to understand the Course Code Directory and Florida statutes related to curriculum, instruction, ~~and assessment~~ and accountability.

#### REPORTS TO:

Superintendent

#### JOB GOAL

To provide leadership in the development, implementation, and evaluation of educational programs and services including curriculum, instruction, ~~and assessment~~ and accountability related to student performance.

#### SUPERVISES:

Administrative, Instructional, and Support Personnel

ASSISTANT SUPERINTENDENT ~~FOR OF~~ CURRICULUM AND INSTRUCTION-(Continued)**PERFORMANCE RESPONSIBILITIES:****Service Delivery**

- \*~~(1)~~ Develop, implement, evaluate and modify a prekindergarten through grade twelve (12)-system of curriculum, instruction and assessment.
- \*~~(2)~~ Establish a systemic approach to curriculum and instructional development, implementation and evaluation.
- \*~~(3)~~ Oversee all academic programs of the ~~school district~~District.
- \*~~(3)~~\*~~(4)~~ Oversee the planning, implementation, and coordination of the District's student assessment and accountability program.
- \*~~(4)~~\*~~(5)~~ Direct and coordinate all activities related to the ~~D~~istrict's instructional delivery system and program management.
- \*~~(5)~~\*~~(6)~~ Direct and supervise the development and implementation of ~~D~~istrict performance standards and state standards.
- \*~~(7)~~ Ensure that state and national curriculum standards, assessment programs, ~~D~~istrict programs, and instructional practices are aligned.
- \*~~(6)~~\*~~(8)~~ Organize and provide leadership to committees and ad hoc groups relating to District assessment programs.
- \*~~(7)~~\*~~(9)~~ Prepare an annual calendar for instructional service activities.
- \*~~(8)~~\*~~(10)~~ Assist in the acquisition of appropriate teaching materials, textbooks and equipment.
- \*~~(9)~~\*~~(11)~~ Coordinate the accreditation process.
- \*~~(10)~~\*~~(12)~~ Supervise the implementation of the Student Progression Plan.
- \*~~(11)~~\*~~(13)~~ Supervise activities of vocational student organizations.
- \*~~(12)~~\*~~(14)~~ Oversee the charter schools program.
- \*~~(13)~~\*~~(15)~~ Oversee the instructional technology and media services program.
- \*~~(16)~~ Oversee the vocational program.
- \*~~(14)~~\*~~(17)~~ Compile and interpret data regarding the District's assessment program to all stakeholders.
- \*~~(18)~~ Assist school personnel in the use of assessment data to improve instruction.
- \*~~(15)~~\*~~(19)~~ Ensure compliance with new state and federal mandates in the areas of assessment and accountability.
- \*~~(16)~~\*~~(20)~~ Develop and coordinate programs for the improvement of student performance.
- \*~~(17)~~\*~~(21)~~ Oversee and monitor program compliance audits.
- \*~~(18)~~\*~~(22)~~ Participate in school and ~~D~~istrict accountability programs.
- \*~~(19)~~\*~~(23)~~ Coordinate all instructional service reporting requirements.
- \*~~(20)~~\*~~(24)~~ Prepare or oversee the preparation of all required reports and maintain all appropriate records.
- \*~~(21)~~\*~~(25)~~ Identify and apply for grants for program support.
- \*~~(22)~~\*~~(26)~~ Assist in the development of educational specifications for new facilities and equipment.
- \*~~(23)~~\*~~(27)~~ Use technology effectively.

**Inter/Intra-Agency Communication and Delivery**

- \*~~(24)~~\*~~(28)~~ Collaborate with instructional leaders to ensure that curriculum and instruction initiatives are student focused and aligned with the ~~D~~istrict mission and beliefs.

©EMCS

Board Approved: 4/25/06

Revised: 7/28/09

Revised: 07/18/18



ASSISTANT SUPERINTENDENT ~~FOR OF~~ CURRICULUM AND INSTRUCTION-(Continued)

- ~~\*(25)\*~~(29) \_\_\_\_\_ Work with the State Department of Education and the instructional staff to plan programs that meet the requirements of state statutes, State Board of Education rules and regulations, and federal programs.
- ~~\*(26)\*~~(30) \_\_\_\_\_ Respond to inquiries and concerns in a timely manner.
- ~~\*(27)\*~~(31) \_\_\_\_\_ Visit schools and participate in the resolution of issues.
- ~~\*(28)\*~~(32) \_\_\_\_\_ Advise the Superintendent and Board members regarding all aspects of curriculum, ~~and~~ instructional, assessment and accountability services.
- ~~\*(29)\*~~(33) \_\_\_\_\_ Consult with school administrators regarding all aspects of curriculum, ~~and~~ instructional, assessment, and accountability services including the selection of materials and equipment.
- ~~\*(30)\*~~(34) \_\_\_\_\_ Facilitate articulation among schools, among programs and between the schools and ~~D~~istrict-level personnel.
- ~~\*(31)\*~~(35) \_\_\_\_\_ Interact with parents, outside agencies, businesses and the community to enhance the understanding of ~~D~~istrict initiatives and priorities and to elicit support and assistance.
- ~~\*(32)\*~~(36) \_\_\_\_\_ Interpret programs, philosophy, and policies of the ~~D~~istrict to staff, parents, and the community.
- ~~\*(33)\*~~(37) \_\_\_\_\_ Keep supervisor informed of potential problems or unusual events.
- ~~\*(34)\*~~(38) \_\_\_\_\_ Maintain communication with other agencies and school districts to share and receive information about effective programs and practices.
- ~~\*(35)\*~~(39) \_\_\_\_\_ Use effective, positive interpersonal communication skills.
- ~~\*(36)\*~~(40) \_\_\_\_\_ Coordinate planning with other agencies.
- ~~\*(37)\*~~(41) \_\_\_\_\_ Coordinate programs with local ~~the community~~ colleges.
- ~~\*(38)\*~~(42) \_\_\_\_\_ Develop, maintain, and enhance school-community relations and provide liaison among schools and school communities.
- ~~\*(39)\*~~(43) \_\_\_\_\_ Maintain a close working relationship with ~~D~~istrict and school staff to ensure the exchange of information and coordination of effort for effective school operations.
- ~~\*(40)\*~~(44) \_\_\_\_\_ Serve as liaison with the Florida Department of Education for assigned areas of responsibility.
- ~~\*(45)\*~~ \_\_\_\_\_ Work cooperatively with the Superintendent, Board Members and other personnel.
- ~~\*(41)\*~~(46) \_\_\_\_\_ Work closely with District and school staff to support school improvement initiatives and processes.

**Professional Growth and Improvement**

- ~~\*(42)\*~~(47) \_\_\_\_\_ Keep informed and disseminate information about current research, trends, and best practices in areas of responsibility.
- ~~\*(43)\*~~(48) \_\_\_\_\_ Assist in the development and implementation of inservice education.
- ~~\*(44)\*~~(49) \_\_\_\_\_ Ensure that inservice training meets identified needs and is focused on student achievement.
- ~~\*(45)\*~~(50) \_\_\_\_\_ Promote and support professional growth for self and others.
- ~~\*(46)\*~~(51) \_\_\_\_\_ Attend training sessions, conferences and workshops to keep abreast of current practices, programs and legal issues.
- ~~\*(47)\*~~(52) \_\_\_\_\_ Coach and/or mentor staff.

**Systemic Functions**

- ~~\*(48)\*~~(53) \_\_\_\_\_ Promote the vision and mission of the ~~D~~istrict.

ASSISTANT SUPERINTENDENT ~~FOR OF~~ CURRICULUM AND INSTRUCTION-(Continued)

- ~~\*(49)\*~~~~(54)~~ \_\_\_\_\_ Develop annual goals and objectives consistent with and in support of ~~D~~istrict goals and priorities.
- ~~\*(50)\*~~~~(55)~~ \_\_\_\_\_ Review, interpret and communicate new legislation to ensure that ~~D~~istrict policies, procedures and programs meet new requirements.
- ~~\*(51)\*~~~~(56)~~ \_\_\_\_\_ Assist in the development of the ~~D~~istrict calendar.
- ~~\*(52)\*~~~~(57)~~ \_\_\_\_\_ Participate in ~~D~~istrict planning.
- ~~\*(53)\*~~~~(58)~~ \_\_\_\_\_ Recommend programs to support the ~~D~~istrict's annual and long-range plans.
- ~~\*(54)\*~~~~(59)~~ \_\_\_\_\_ Assist principals to ensure that school improvement initiatives support the ~~D~~istrict mission.
- ~~\*(55)\*~~~~(60)~~ \_\_\_\_\_ Assist with the development, implementation, and evaluation of the school-based management plan.
- ~~\*(56)\*~~~~(61)~~ \_\_\_\_\_ Participate in Board workshops and presentations.
- ~~\*(57)\*~~~~(62)~~ \_\_\_\_\_ Assist in the development of administrative guidelines.
- ~~\*(58)\*~~~~(63)~~ \_\_\_\_\_ Assist in the development of policies related to curriculum and instructional services.
- ~~\*(59)\*~~~~(64)~~ \_\_\_\_\_ Assist in the preparation of School Board agenda items related to curriculum, ~~and~~ instruction, ~~accountability and assessment~~.
- ~~\*(60)\*~~~~(65)~~ \_\_\_\_\_ Prepare the department budget and monitor its implementation.
- ~~\*(61)\*~~~~(66)~~ \_\_\_\_\_ Assist principals in the preparation and implementation of budget items related to curriculum and instruction.
- ~~\*(62)\*~~~~(67)~~ \_\_\_\_\_ Serve on ~~D~~istrict, state or community councils or committees as assigned or appropriate.
- ~~\*(63)\*~~~~(68)~~ \_\_\_\_\_ Represent the ~~D~~istrict at state and regional functions.
- ~~\*(64)\*~~~~(69)~~ \_\_\_\_\_ Assist principals as needed in recruitment, selection, placement, and appraisal of personnel.
- ~~\*(65)\*~~~~(70)~~ \_\_\_\_\_ Collaborate in planning for the personnel allocation process.
- ~~\*(66)\*~~~~(71)~~ \_\_\_\_\_ Assist in the preparation for collective bargaining.
- ~~\*(67)\*~~~~(72)~~ \_\_\_\_\_ Supervise assigned personnel, provide assistance, conduct annual performance appraisals and make recommendations for appropriate employment actions.
- ~~\*(68)\*~~~~(73)~~ \_\_\_\_\_ Model and maintain high standards of professional conduct.

**Leadership and Strategic Orientation**

- ~~\*(69)\*~~~~(74)~~ \_\_\_\_\_ Provide leadership, direction and oversight for curriculum, ~~and~~ instruction, ~~accountability and assessment~~ priorities and projects that support ~~D~~istrict strategic initiatives and meet state and federal mandates.
- ~~\*(70)\*~~~~(75)~~ \_\_\_\_\_ Utilize appropriate strategies and problem-solving tools to make decisions regarding planning, utilization of funds, delivery services and evaluation of services provided.
- ~~\*(71)\*~~~~(76)~~ \_\_\_\_\_ Provide leadership for innovative and special programs.
- ~~\*(72)\*~~~~(77)~~ \_\_\_\_\_ Promote high student performance.
- ~~\*(73)\*~~~~(78)~~ \_\_\_\_\_ Provide leadership and direction for school improvement planning throughout the ~~D~~istrict.
- ~~\*(74)\*~~~~(79)~~ \_\_\_\_\_ Involve principals in systematic and team approaches to school leadership and management.

ASSISTANT SUPERINTENDENT ~~FOR-OF~~ CURRICULUM AND INSTRUCTION-(Continued)

~~\*(75)\*~~(80) Demonstrate initiative in identifying potential problems or opportunities for improvement and take appropriate action.

~~\*(76)\*~~(81) Use appropriate styles and methods to motivate, gain commitment, and facilitate task accomplishment.

~~\*(77)\*~~(82) Facilitate problem solving by individuals and groups.

~~\*(78)\*~~(83) Provide oversight and direction for cooperative planning with other agencies.

~~\*(79)\*~~(84) Serve as a member of the Superintendent's ~~Cabinet leadership team~~.

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 11

**TERMS OF EMPLOYMENT:**

Administrative

Pay Grade ADM I

250 days worked per year (12 months)

**EVALUATION:**

Performance of this job will be evaluated in accordance with provisions of the Board's policy on evaluation of personnel.

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**  
**ASSISTANT SUPERINTENDENT ~~FOR OF FINANCE/OPERATIONS AND~~**  
**EMPLOYEE SERVICES**

**JOB DESCRIPTION**

**QUALIFICATIONS:**

- (1) Master's degree with major course work in administration, accounting, business management, or related field from an accredited educational institution and five (5) years supervisory experience in business, budget, finance, accounting, or educational administration. A CPA Certificate will be considered equivalent to a Master's Degree and will be paid at the supplement value of a Master's Degree.

**or**

Bachelor's degree in finance, business administration, or related field from an accredited educational institution and seven (7) years successful experience in business, budget, finance, or accounting including (5) five years in a supervisory or administrative position.

- (2) Satisfactory criminal background check and drug screening.

- (2)(3) Valid Florida driver's license.

**KNOWLEDGE, SKILLS AND ABILITIES:**

Ability to establish and maintain a financial investment program. Ability to prepare and administer the ~~d~~District budget. Knowledge of auditing procedures and practices. Ability to communicate effectively, both orally and in writing. Ability to use computer hardware and software. Problem-solving skills. Ability to formulate and implement new business methods and procedures. Ability to prepare concise and comprehensive reports and written correspondence. Skill in financial planning. Ability to select, train, motivate and evaluate staff. Ability to plan, organize and direct the work of subordinates. Analytical, organizational, and managerial skills. Leadership ability. Ability to plan and present information to the public. Ability to use effective public relations skills. Ability to work with diverse groups. Knowledge of group dynamics. Skill in consensus building. Ability to read, interpret and implement the State Board of Education rules, School Board policies and appropriate federal and state statutes. Knowledge of effective practices pertaining to business, ~~maintenance, transportation, operations purchasing, central distribution, risk management, and employee benefits, and food service.~~ Knowledge of the Florida Education Finance Program, federal and state statutes, and rules related to school finance. Knowledge of the state and federal legislative processes.

**REPORTS TO:**

Superintendent

**JOB GOAL**

To provide administrative leadership, supervision for finance and employee services, business management and operations, that result in efficient and effective operations in support of the educational program by administering the functions of planning, finance,

©EMCS

Board Approved: 4/25/06

Revised: 7/28/09

Revised: 7/21/11

Revised: 07/18/18

ASSISTANT SUPERINTENDENT OF FINANCE/OPERATIONS AND EMPLOYEE SERVICES

(Continued)

purchasing, central distribution, risk management, and employee benefits. ~~maintenance, construction management and finance.~~

**SUPERVISES:**

Administrative and Support Personnel

**PERFORMANCE RESPONSIBILITIES:**

**Service Delivery**

- \* (1) Coordinate all business functions of the ~~d~~District.
- \* (2) Supervise the management and financial accounting functions of the ~~d~~District.
- \* (3) Monitor the financial condition of the ~~district-District~~ and individual school and department budgets.
- \* (4) Seek new revenue sources to enhance the ~~d~~District's overall operations, instructional programs, and capital acquisitions.
- \* (5) Develop and implement budgetary controls to ensure that adequate resources are available for planned programs and that expenditures are within budget.
- \* (6) Oversee the development, adoption, and implementation of the ~~d~~District budget.
- \* (7) Plan, coordinate and oversee the school-based budgeting system for the ~~d~~District.
- \* (8) Review departmental and ~~d~~District program budget proposals and advise managers of budget feasibility and availability of funds.
- \* (9) Monitor district and school FTE results in relation to the ~~d~~District revenue forecasts.
- \* (10) Respond to FTE audit reports jointly with the Assistant Superintendent ~~for-of~~ Curriculum and Instruction.
- \* (11) Provide student projections and cost analysis for the ~~d~~District.
- \* (12) Supervise the maintenance of ~~d~~District financial records and the preparation of the annual financial report and program cost reports.
- \* (13) Ensure that financial and grant reporting is in compliance with statements issued by the Governmental Accounting Standards Board.
- \* (14) Coordinate the audit activities of the ~~D~~district with federal, state and independent auditors and oversee responses to external audit reports.
- \* (15) Ensure that audits of internal funds are completed as scheduled and that corrective measures are taken when necessary.
- \* (16) Assist in the ~~D~~district's long-term capital outlay planning process and the presentation of the capital improvement plan to the School Board.
- \* (17) Assist in the preparation for collective bargaining and participate in the bargaining process.
- \* (18) Direct the ~~D~~district's cash management program and supervise the control of cash flow to ensure that adequate funds are available for daily operations and to receive maximum returns on investments.
- \* (19) Oversee business services department, data processing services, risk management, employee benefits, school food service program, purchasing, operation of the warehouse and acquisition and disposition of real property for the School Board.

**ASSISTANT SUPERINTENDENT OF FINANCE/OPERATIONS AND EMPLOYEE SERVICES**

(Continued)

- ~~\*(20) Oversee the Workers' Compensation program.~~
- ~~\*(21) Oversee the District personnel benefits committee.~~
- ~~\*(22) Monitor, evaluate, and recommend health benefits and other employee benefits programs.~~
- ~~\*(19)\*\*(23) Oversee the resolution of employee concerns related to health care and insurance.~~
- ~~\*(20)\*\*(24) Administer professional service contracts with engineers, architects and attorneys.~~
- ~~\*(21) Supervise the administration of the facilities and construction department.~~
- ~~\*(22) Supervise the administration of the maintenance and operations department.~~
- ~~\*(23) Supervise the administration of the building department.~~
- ~~\*(24) Administer and provide for a comprehensive facilities study on a five, ten and fifteen-year basis, updated annually, including cost estimates and long range financial planning.~~

**Inter/Intra-Agency Communication and Delivery**

- \*(25) Serve as the District's representative in legislative activities.
- \*(26) Convey to the School Board the financial impact of the budget as it relates to District goals and priorities.
- \*(27) Ensure that the Superintendent is informed of all matters related to the functions of the finance and employee business services division.
- \*(28) Provide information to the Superintendent and Board on the financial status of the District and the use of resources through sound management practices.
- \*(29) Maintain communication with legislators, the Florida Department of Education, and other appropriate organizations and associations regarding the financial impact of proposed legislation on the District.
- \*(30) Monitor legislation and inform the Superintendent and staff regarding fiscal impact.
- \*(31) Maintain communication with department heads.
- \*(32) Interpret the philosophy, programs, and policies of the District to staff and the community.
- \*(33) Maintain communication with schools.
- \*(34) Maintain liaison with federal, state and local agencies regarding operations of the department.
- \*(35) Build working relationships with various community leaders and organizations.
- \*(36) Maintain effective community relations and interpret financial matters to the community.
- \*(37) Provide oversight and direction for cooperative planning with other agencies.
- \*(38) Establish and maintain intergovernmental relations with municipalities and county personnel.

**Professional Growth and Improvement**

- \*(39) Keep abreast of statutory and regulatory requirements and proposed changes in areas of responsibility and advise the Superintendent regarding their impact on the district.
- \*(40) Keep informed about current trends in education through attendance at conferences and related training activities.

©EMCS

Board Approved: 4/25/06

Revised: 7/28/09

Revised: 7/21/11

Revised: 07/18/18

**ASSISTANT SUPERINTENDENT OF FINANCE/OPERATIONS AND EMPLOYEE SERVICES**

(Continued)

- \*(41) Assist in the development, implementation, and evaluation of staff development activities.
- \*(42) Develop and implement a cross-training program for finance and employee services department employees.
- \*(43) Participate in training activities which will improve knowledge and skills.

**Systemic Functions**

- \*(44) Facilitate changes which will improve services to schools.
- \*(45) Participate in District-wide planning to relate the use of financial and human resources to the District goals and objectives.
- \*(46) Assist the Superintendent in organizational analysis and development.
- \*(47) Serve as the District's OPPAGA coordinator.
- \*(48) Serve as the District's class size coordinator.
- \*(49) Help establish policies to be implemented in the event of a hurricane or other disaster.
- \*(50) Review, recommend and initiate improved methods, policies and procedures for budget preparation, implementation and analysis.
- \*(51) Prepare or supervise the preparation of all required reports and the maintenance of all appropriate records.
- \*(52) Initiate and maintain a system of internal controls to safeguard the assets of the District and provide for accountability for public funds.
- \*(53) Coordinate the preparation of the District's legislative priorities and program.
- \*(54) Attend Board meetings and provide accurate information as requested.
- \*(55) Prepare agenda items for School Board meetings.
- \*(56) Assist assigned departments to focus on the mission and goals of the District.
- \*(57) Participate in the development of the District compensation plans.
- \*(58) Participate in various advisory committees.
- \*(59) Assist in the development of School Board policies and administrative guidelines.

**Leadership and Strategic Orientation**

- \*(60) Serve on the Superintendent's Cabinet Leadership Team.
- \*(61) Provide leadership for the planning, implementation, and evaluation of business services necessary to support instructional programs for educational excellence.
- \*(62) Utilize collaborative planning and shared decision-making with school centers and departments.
- \*(63) Coach and mentor subordinates.  
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 11

©EMCS

Board Approved: 4/25/06

Revised: 7/28/09

Revised: 7/21/11

Revised: 07/18/18

ASSISTANT SUPERINTENDENT OF FINANCE/OPERATIONS AND EMPLOYEE SERVICES

(Continued)

**TERMS OF EMPLOYMENT:**

Adminstrative Pay Grade ADM I 25044 days worked per year (12 months)  
~~Index 2.59~~

**EVALUATION:**

Performance of this job will be evaluated in accordance with provisions of the Board’s policy on evaluation of personnel.



## SCHOOL DISTRICT OF INDIAN RIVER COUNTY

**ASSISTANT SUPERINTENDENT ~~FOR OF~~  
HUMAN RESOURCES ~~AND /RISK MANAGEMENT/INFORMATION~~  
TECHNOLOGY**

## JOB DESCRIPTION

## QUALIFICATIONS:

- (1) Master's degree from an accredited educational institution ~~which must include~~ coursework in school/public administration, human resources management, labor relations, public administration, and business administration, and data/information systems management.
- (2) Doctoral degree preferred.
- (3) Professional in Human Resources (PHR) and/or Society for Human Resource Management-Certified Professional (SHRM-CP) credential preferred.
- ~~(2)~~(4) Project Management Professional (PMP) credential preferred.
- ~~(3)~~(5) Valid Florida certification in Educational Leadership, Administration and Supervision, School Principal or Professional School Principal preferred.
- (6) ~~Ten~~Five (10) years successful experience in public education including both teaching and school administration or prior experience ~~required~~ covering a broad spectrum of human resources/public and governmental relations management, including procedural and policy formulation.
- (7) Ten (10) years of experience with responsibility in the areas of contract negotiations, employee investigations, employee discipline, grievance hearings, and arbitration.
- ~~(4)~~(8) Experience in educational and human resources, public administration, and government management.
- ~~(6)~~ Certification by the Society of Human Resource Management as a human resources specialist.
- (9) Valid Florida driver's license.
- ~~(7)~~(10) Satisfactory criminal background check and drug screening.

## KNOWLEDGE, SKILLS AND ABILITIES:

Ability to communicate effectively, both orally and in writing. Ability to communicate highly technical and constantly changing subject matter in non-technical terminology. Ability to design, develop and make presentations to stakeholders and the community. Ability to use effective public relations skills. Ability to plan, manage and supervise. Ability to use problem-solving skills effectively. Skill in conflict resolution. Ability to develop sound recommendations based on accurate information. Ability to maintain effective working relationships. Ability to handle highly sensitive personnel matters. ~~Knowledge of staff development and adult learning theory.~~ Knowledge of the Americans with Disabilities Act. Ability to read, interpret and implement State Board of Education rules, School Board policies, ~~and~~ appropriate federal/ ~~and~~ state statutes.

©EMCS

Board Approved: 04/25/06

Revised: 03/11/08

Revised: 07/28/09

Revised: 09/08/09

Revised: 05/24/11

Revised: 07/18/18

**ASSISTANT SUPERINTENDENT ~~FOR OF HUMAN RESOURCES & AND RISK MANAGEMENT~~  
INFORMATION TECHNOLOGY**(Continued)

~~procedures/regulations related to the employment process, information technology, and computer systems. Knowledge of federal and state rules and regulations governing the employment process.~~ Knowledge of Florida Retirement System rules and procedures. ~~Knowledge of the collective bargaining process.~~ Knowledge of all collective bargaining agreements for employees of the District. ~~Knowledge of and the ability to assist District administration/supervisors in matters of employee investigations and discipline. Ability to prepare for collective bargaining sessions, grievance hearings, arbitrations, Division of Administrative Hearings, and trials.~~ Knowledge and skill in the use of computers, software, and other technological equipment. Ability to develop, initiate, and manage employee relations data management systems.

**REPORTS TO:**

Superintendent

**JOB GOAL**

~~To recruit, hire and retain the most highly qualified employees to benefit the children of Indian River County. To provide for the overall direction, coordination, and articulation of the employment/retention process and information technology management system in the District.~~

**SUPERVISES:**

Administrative, Instructional, and Support Personnel

**PERFORMANCE RESPONSIBILITIES:**

**Service Delivery**

- \*~~(1)~~ Review and revise personnel procedures to provide improved service to the District.
- \*~~(2)~~ Oversee the implementation of personnel policies ~~and~~ procedures, all District technology systems, and web/digital services.
- \*~~(3)~~ Develop and implement human resources ~~philosophy, goals and programs and~~ information technology systems in conjunction with the District strategic plan.
- \*~~(4)~~ Assist ~~principals~~ District administrators in developing, implementing and evaluating programs.
- \*~~(5)~~ Advise District supervisory personnel in the resolution of personnel information technology system problems in their area of responsibility.
- \*~~(6)~~ Develop and maintain a comprehensive recruitment program to identify, employ and assign competent instructional, administrative and support personnel.
- \*~~(6)~~\*~~(7)~~ Develop and maintain procedures to ensure instructional, information, and technical system security.
- \*~~(8)~~ Oversee the application, selection, and employment process.
- \*~~(9)~~ Oversee procedures to ensure the protection of enterprise technology assets and the integrity, security, and privacy of information.
- \*~~(7)~~\*~~(10)~~ Oversee a District-wide technology management recovery plan to ensure timely and effective restoration of technology services in the event of disaster.

©EMCS

Board Approved: 04/25/06

Revised: 03/11/08

Revised: 07/28/09

Revised: 09/08/09

Revised: 05/24/11

Revised: 07/18/18

**ASSISTANT SUPERINTENDENT ~~FOR OF~~ HUMAN RESOURCES ~~& AND~~ RISK MANAGEMENT  
INFORMATION TECHNOLOGY**(Continued)

- ~~\*(8)\*~~(11) Assist in the identification, screening and selection of qualified applicants.
- ~~\*(9)\*~~(12) Conduct employment interviews, ~~exit interviews~~ and other conferences related to the personnel function.
- ~~\*(10)\*~~(13) Oversee enrollment in the Florida Retirement System.
- ~~\*(11)\*~~(14) Oversee the retirement process.
- ~~\*(12)~~ ~~Counsel employees regarding retirement.~~
- ~~\*(13)~~ ~~Coordinate and manage the district staffing plan.~~
- ~~\*(14)\*~~(15) Coordinate and monitor the position control system.
- ~~\*(15)\*~~(16) Implement procedures for the reassignment or transfer of employees to maintain appropriate staff balances within the ~~D~~istrict.
- ~~\*(16)\*~~(17) Utilize computerized personnel functions to enhance the operation of the human resources ~~and information technology~~ departments.
- ~~\*(17)\*~~(18) Participate in the development of equitable and competitive compensation plans that will attract, retain and encourage employees to seek advancement.
- ~~\*(18)\*~~(19) Implement provisions of ~~the~~ collective bargaining agreements.
- ~~\*(19)\*~~(20) Direct the collective bargaining process.
- ~~\*(20)\*~~(21) Monitor all employee evaluation systems.
- ~~\*(21)\*~~(22) Provide oversight for collective bargaining matters.
- ~~\*(23)~~ Adhere to federal, state and local labor laws/~~and~~ regulations ~~and information technology systems.~~
- ~~\*(22)\*~~(24) ~~Ensure compliance with new state and federal mandates in human resources and information technology management.~~
- ~~\*(23)\*~~(25) Prepare and handle employee grievances.
- ~~\*(24)\*~~(26) Oversee ~~all the District~~ leave ~~of absence~~ programs ~~for Workers' Compensation, Family and Medical Leave.~~
- ~~\*(25)\*~~(27) Oversee the development and implementation of school calendars.
- ~~\*(26)\*~~(28) Coordinate the teacher certification process.
- ~~\*(27)~~ ~~Participate on the district personnel benefits committee.~~
- ~~\*(28)~~ ~~Monitor, evaluate and recommend health benefits and other employee benefits programs.~~
- ~~\*(29)~~ ~~Oversee the resolution of employee concerns related to health care and insurance.~~
- ~~\*(30)\*~~(29) Oversee the maintenance of official personnel files/~~and~~ records.
- ~~\*(31)\*~~(30) Provide verification of records for credit and employment purposes.
- ~~\*(32)\*~~(31) Conduct or oversee employee investigations.
- ~~\*(33)\*~~(32) Oversee the unemployment compensation program.
- ~~\*(34)~~ ~~Oversee the Workers' Compensation program.~~
- ~~\*(35)\*~~(33) Monitor compliance of ~~the~~ Americans with Disabilities Act and serve as ~~D~~istrict contact person.
- ~~\*(36)\*~~(34) Perform and promote all activities in compliance with equal employment and nondiscrimination policies of the School Board.

**Inter/Intra-Agency Communication and Delivery**

- ~~\*(37)\*~~(35) Keep Superintendent informed of potential problems or unusual events.

©EMCS

Board Approved: 04/25/06

Revised: 03/11/08

Revised: 07/28/09

Revised: 09/08/09

Revised: 05/24/11

Revised: 07/18/18

**ASSISTANT SUPERINTENDENT ~~FOR OF HUMAN RESOURCES & AND RISK MANAGEMENT~~  
INFORMATION TECHNOLOGY**(Continued)

- ~~\*(38)\*~~\*(36) Provide information to the Superintendent regarding the personnel status of the school system and the wise use of personnel/information technology resources.
- ~~\*(39)\*~~\*(37) Make presentations to a wide variety of groups.
- ~~\*(40)\*~~\*(38) Use effective positive interpersonal communication skills.
- ~~\*(41)\*~~\*(39) Work closely with District and school staffs to support school improvement initiatives and processes.
- ~~\*(42)\*~~\*(40) Disseminate information and current research to appropriate personnel.
- ~~\*(43)\*~~\*(41) Respond to inquiries or concerns in a timely manner.
- ~~\*(44)\*~~\*(42) Interact with parents, outside agencies, businesses and community to enhance the understanding of District initiatives and priorities ~~and~~ to elicit support and assistance.
- ~~\*(45)\*~~\*(43) Interpret the programs, philosophy and policies of the District to staff, students, parents and the community.
- ~~\*(46)\*~~\*(44) Maintain contact with other school districts, colleges and universities, governmental agencies and professional associations in the areas s of personnel management and information technology management.
- ~~\*(47)\*~~\*(45) Serve as liaison with the Florida Department of Education for assigned areas of responsibility.
- ~~\*(48)\*~~\*(46) Serve on state, District and community councils or committees as assigned or appropriate.

**Professional Growth and Improvement**

- ~~\*(49) Provide a comprehensive staff development program for all employees that is focused on performance standards and is consistent with district goals and mission.~~
- ~~\*(50)\*~~\*(47) Promote and support professional growth for self and others.
- ~~\*(51) Oversee the district orientation program for new teachers.~~
- ~~\*(52) Assist in monitoring and facilitating the activities of the Teacher Education Council.~~
- ~~\*(53)\*~~\*(48) Attend training sessions, conferences and workshops to keep abreast of current practices, programs and legal issues.
- ~~\*(54)\*~~\*(49) Participate in the training activities ~~which will to~~ improve knowledge and skills.
- ~~\*(55)\*~~\*(50) Provide a system for new employees to acquire appropriate information, support, and training necessary for success on the job.
- ~~\*(56)\*~~\*(51) Provide administrative awareness training for eligible participants.
- ~~\*(57)\*~~\*(52) Provide assistance in the development of individual professional development plans.
- ~~\*(58)\*~~\*(53) Provide training to prepare and support principals.
- ~~\*(59)\*~~\*(54) Keep informed about current trends and best practices in areas of responsibility.
- ~~\*(60)\*~~\*(55) Review current developments, literature and technical sources of information related to job responsibilities.

**Systemic Functions**

- ~~\*(61)\*~~\*(56) Develop annual goals and objectives in support of District priorities.
- ~~\*(62)\*~~\*(57) Develop implementation procedures for the achievement of goals.
- ~~\*(63)\*~~\*(58) Participate in the Strategic Planning process.

**ASSISTANT SUPERINTENDENT ~~FOR OF~~ HUMAN RESOURCES ~~& AND~~ RISK MANAGEMENT  
INFORMATION TECHNOLOGY**(Continued)

- ~~\*(64)\*~~(59) Assist in developing and administering the budget in support of District priorities.
- ~~\*(65)\*~~(60) Prepare ~~the~~ department budgets and monitor ~~its~~ their implementation.
- ~~\*(66)\*~~(61) Assist in the development of School Board policies and administrative guidelines.
- ~~\*(67)\*~~(62) Supervise the development, maintenance and implementation of administrative guidelines and procedural manuals.
- ~~\*(68)\*~~(63) Coordinate all activities related to the development and maintenance of School Board policies, including a schedule for policy review.
- ~~\*(64)~~ Prepare or oversee the preparation of all required reports and maintain all appropriate records.
- ~~\*(69)\*~~(65) Oversee the automated Full Time Equivalency (FTE)/pupil accounting functions.
- ~~\*(70)\*~~(66) Prepare agenda items for School Board meetings.
- ~~\*(71)\*~~(67) Supervise assigned personnel, conduct annual performance appraisals and make recommendations for appropriate employment action.
- ~~\*(72)\*~~(68) Represent the District in a positive and professional manner.
- ~~\*(73)\*~~(69) Adhere to federal and state laws and School Board policies.
- ~~\*(74)\*~~(70) Ensure adherence to good safety procedures.

**Leadership and Strategic Orientation**

- ~~\*(71)~~ Utilize appropriate strategies and problem-~~solving~~ techniques to make decisions regarding planning, utilization of funds, delivery of services and evaluation of services provided.
- ~~\*(75)\*~~(72) Recommend to the Superintendent new uses for computer technology and equipment or abandonment of unprofitable uses.
- ~~\*(76)\*~~(73) Assist the Superintendent in organizational analysis and development.
- ~~\*(77)\*~~(74) Serve on the Superintendent's ~~leadership team~~ Cabinet.
- ~~\*(78)\*~~(75) Promote and support the vision and mission of the District.
- ~~\*(79)\*~~(76) Involve ~~principals-administrators~~ in systemic and team approaches to school leadership and management.
- ~~\*(80)\*~~(77) Use appropriate styles and methods to motivate, gain commitment and facilitate task accomplishment.
- ~~\*(81)\*~~(78) Provide leadership for the development and utilization of job descriptions.
- ~~\*(79)~~ Provide leadership for the development and implementation of performance appraisal systems.
- ~~\*(82)\*~~(80) Provide leadership for developing and implementing technology initiatives that improve the effectiveness of instruction and business operations, service quality, and security of technology resources.
- ~~\*(83)\*~~(81) Demonstrate initiative in identifying potential problems or opportunities for improvement and take appropriate action.
- ~~\*(84)~~ ~~Coordinate school district responsibilities and assist the Red Cross and other governmental agencies in times of disaster.~~
- ~~\*(85)\*~~(82) Provide oversight and direction for cooperative planning with other agencies.  
Perform other tasks consistent with the goals and objectives of this position.

**ASSISTANT SUPERINTENDENT ~~FOR OF HUMAN RESOURCES & AND RISK MANAGEMENT~~  
~~INFORMATION TECHNOLOGY~~(Continued)**

\*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 11

**TERMS OF EMPLOYMENT:**

Administrative Pay Grade ADM I 25044 days worked per year (12 months)

**EVALUATION:** Performance of this job will be evaluated in accordance with provisions of the Board’s policy on evaluation of personnel.



# SALARY SCHEDULES

Effective Date: July 1, 2017~~8~~ – June 30, 2018~~9~~

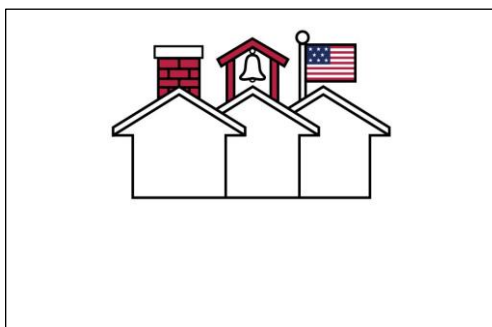
Board Approved ~~June 13, 2017~~

**Indian River County School District**  
**6500 57<sup>th</sup> Street**  
**Vero Beach, Florida, 32967**  
**(772)564-3000**

## Table of Contents

<b>Description</b>	<b>Page</b>
<b>Introduction</b>	1
<b>Support Staff</b>	2
Salary Schedule	3
Explanation of Salary Schedules, Policies and Benefits	4
<b>Instructional Staff</b>	5
Salary Schedule	6-7
Salary Supplements	8-11
Explanation of Salary Schedules, Policies and Benefits	12
<b>Confidential / Managerial Staff</b>	13
Salary Schedule	14-15
Explanation of Salary Schedules, Policies and Benefits	16-17
Confidential/Managerial Positions	18
<b>Professional/Technical Staff</b>	19
Salary Schedule	20-21
Professional / Technical Positions	22-23
Explanation of Salary Schedules, Policies and Benefits	24-25
<b>Administrative Staff</b>	26
Salary Schedule	27-29
Explanation of Salaries, Policies and Benefits	30-31
Salary Supplements and Differentials	31
Administrative Positions	31
<b>Substitute and Miscellaneous Pay</b>	32-35
<b>Calendars</b>	36-48





## **SALARY SCHEDULES & POLICIES**

Effective Date: July 1, 2017 – June 30, 2018

### **INTRODUCTION**

Florida Statutes establish as a requirement of the District School Superintendent the following mandate found in § 1012.27 (2); **Compensation and Salary Schedules**

*“Prepare and recommend to the District School Board for adoption a salary schedule or salary schedules in accordance with s. 1012.22”*

In addition §1012.22 (1) **Public school personnel; powers and duties of the district school board** states that

*“The district school board shall designate positions to be filled, prescribe qualifications for those positions, and provide for the appointment, compensation, promotion, suspension, and dismissal of employees”*

In the Indian River County School District, salary schedules are developed by the Assistant Superintendent of Human Resources and Risk Management after consultation with affected groups: bargaining team, supervisory personnel, principals, Indian River County Education Association (Teachers Union), Communication Workers of America Local 3180, (Professional Support Staff Union), etc., under the supervision of the Superintendent. These schedules are being recommended to the School Board for adoption in compliance with the aforementioned Florida Statutes.

This compilation file of all salary schedules and policies covers the period from July 1, 2017 until changes have been adopted by the school board and circulated. Please note that several sections may be changed based on their respective bargaining agreements, School Board Policies and Regulations, and/or Florida Statutes.

Principals and other supervisory personnel, who have the responsibility of relating information concerning salaries to position seekers, should consult the appropriate schedule in this book. If more information is needed, please contact the Executive Director of Human Resources.

# SUPPORT STAFF

201~~7~~8-201~~8~~9 Salaries  
Subject to Negotiations

# Support Staff

## 20178 - 20189 Salary Schedule

		<b>PAY GRADE</b>					
<b>Years Experience</b>	<b>Step</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
0	4	\$ 11.14	\$ 11.65	\$ 11.86	\$ 12.44	\$ 12.95	\$ 13.57
1	5	\$ 11.57	\$ 12.11	\$ 12.36	\$ 12.95	\$ 13.48	\$ 14.14
2	6	\$ 11.99	\$ 12.58	\$ 12.84	\$ 13.45	\$ 13.98	\$ 14.67
3	7	\$ 12.46	\$ 13.07	\$ 13.33	\$ 13.97	\$ 14.51	\$ 15.24
4	8	\$ 12.92	\$ 13.56	\$ 13.83	\$ 14.49	\$ 15.06	\$ 15.81
5	9	\$ 13.39	\$ 14.07	\$ 14.36	\$ 15.04	\$ 15.65	\$ 16.42
6	10	\$ 13.91	\$ 14.61	\$ 14.89	\$ 15.61	\$ 16.23	\$ 17.04
7	11	\$ 14.43	\$ 15.14	\$ 15.46	\$ 16.20	\$ 16.86	\$ 17.70
8	12	\$ 14.43	\$ 15.14	\$ 15.46	\$ 16.20	\$ 16.86	\$ 17.70
9	13	\$ 14.43	\$ 15.14	\$ 15.46	\$ 16.20	\$ 16.86	\$ 17.70
10	14	\$ 14.43	\$ 15.14	\$ 15.46	\$ 16.20	\$ 16.86	\$ 17.70
11 +	15	\$ 14.97	\$ 15.74	\$ 16.04	\$ 16.82	\$ 17.50	\$ 18.37

		<b>PAYGRADE</b>					
<b>Years Experience</b>	<b>Step</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</b>
0	4	\$ 14.20	\$ 14.90	\$ 15.62	\$ 16.36	\$ 18.11	\$ 19.84
1	5	\$ 14.79	\$ 15.52	\$ 16.23	\$ 17.01	\$ 18.89	\$ 20.65
2	6	\$ 15.35	\$ 16.11	\$ 16.87	\$ 17.66	\$ 19.66	\$ 21.54
3	7	\$ 15.96	\$ 16.72	\$ 17.51	\$ 18.35	\$ 20.42	\$ 22.39
4	8	\$ 16.58	\$ 17.36	\$ 18.18	\$ 19.04	\$ 21.21	\$ 23.25
5	9	\$ 17.21	\$ 18.03	\$ 18.88	\$ 19.78	\$ 22.03	\$ 24.17
6	10	\$ 17.87	\$ 18.73	\$ 19.60	\$ 20.55	\$ 22.87	\$ 25.11
7	11	\$ 18.56	\$ 19.45	\$ 20.36	\$ 21.35	\$ 23.76	\$ 26.07
8	12	\$ 18.56	\$ 19.45	\$ 20.36	\$ 21.35	\$ 23.76	\$ 26.07
9	13	\$ 18.56	\$ 19.45	\$ 20.36	\$ 21.35	\$ 23.76	\$ 26.07
10	14	\$ 18.56	\$ 19.45	\$ 20.36	\$ 21.35	\$ 23.76	\$ 26.07
11 +	15	\$ 19.27	\$ 20.19	\$ 21.15	\$ 22.15	\$ 24.67	\$ 27.09

<b>Advanced Degree Amounts</b>		
<b>Associates/NCLB</b>	<b>Bachelors</b>	<b>Masters or Higher</b>
<b>\$1,250</b>	<b>\$1,700</b>	<b>\$2,200</b>

**EXPLANATION OF SUPPORT STAFF  
SALARY SCHEDULES, POLICIES AND BENEFITS**

Listed below is terminology addressed by the CWA Collective Bargaining Agreement unless otherwise defined

**Pay grade**  
**Step**  
**Experience**  
**Probationary Period**  
**Annual Employment Status**  
**Continuous Employment Status**  
**Return to Annual Employment Status**  
**Insurance and Sick Leave**  
**Vacation**  
**Sick Leave Bank**  
**IRSC Tuition Fee Waiver**  
**Uniforms or Uniform Rental**  
**Payroll Voluntary**  
**Overtime Payment**  
**Holidays**

**WORK WEEK (Defined)**

The work week begins on Saturday and concludes on Friday.

**WORK EXPERIENCE**

It is the employee's responsibility to provide all experience verification to the Human Resources Department within the required time allotted:

- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources Department.

**VOLUNTARY PAYROLL DEDUCTIONS**

The employee may elect to participate in any of the voluntary deduction plans approved by the board. These include, but are not limited to: 403(b), 457(b), and 457 Roth annuity plans, life insurance programs, charitable service organizations, unions, income protection, cancer, and dental insurance's, flex reimbursements for childcare and medical expenses.

**DIRECT DEPOSIT**

Employees are highly encouraged to have their pay electronically deposited into the bank(s) of their choice. Employees may enroll up to four accounts on direct deposit.

**DOCULIVERY**

Employees must sign on to Doculivery.com/IRCSD to view/print the check stub information which includes itemized gross pay, deductions, net pay, sick and vacation time.

# INSTRUCTIONAL STAFF

201~~7~~8-201~~8~~9 Salaries  
[Pending Negotiations](#)

**20178-20189 Instructional Salary Schedule**

<b>20178-189</b>			
<b>Step</b>	<b>Value</b>	<b>Step</b>	<b>Value</b>
1A	40,700	19B	57,200
1B	41,000	19C	57,500
1C	41,300	20A	57,800
2A	41,600	20B	58,100
2B	41,900	20C	58,400
2C	42,200	21A	58,700
3A	42,500	21B	59,000
3B	42,800	21C	59,300
3C	43,100	22A	59,600
4A	43,400	22B	59,900
4B	43,700	22C	60,200
4C	44,000	23A	60,500
5A	44,300	23B	60,800
5B	44,600	23C	61,100
5C	44,900	24A	61,400
6A	45,200	24B	61,700
6B	45,500	24C	62,000
6C	45,800	25A	62,300
7A	46,100	25B	62,600
7B	46,400	25C	62,900
7C	46,700	26A	63,200
8A	47,000	26B	63,500
8B	47,300	26C	63,800
8C	47,600	27A	64,100
9A	47,900	27B	64,400
9B	48,200	27C	64,700
9C	48,500	28A	65,000
10A	48,800	28B	65,300
10B	49,100	28C	65,600
10C	49,400	29A	65,900
11A	49,700	29B	66,200
11B	50,000	29C	66,500
11C	50,300	30A	66,800
12A	50,600	30B	67,100
12B	50,900	30C	67,400
12C	51,200		
13A	51,500		
13B	51,800		
13C	52,100		
14A	52,400		
14B	52,700		
14C	53,000		
15A	53,300		
15B	53,600		
15C	53,900		
16A	54,200		
16B	54,500		
16C	54,800		
17A	55,100		
17B	55,400		
17C	55,700		
18A	56,000		
18B	56,300		
18C	56,600		
19A	56,900		

# SCHOOL DISTRICT OF INDIAN RIVER COUNTY

School District of Indian River County  
Placement Schedule \*Refer to Appendix B.1 Salary Schedule

Experience	New Cell	
0-4	1A	
5	1B	
6	2A	
7	2C	
8	3C	
9	4B	
10	5B	
11	6A	
12	7A	
13	8A	
14	9A	
15	10A	
16	11A	
17	12A	
18	13A	
19	14A	
20	15A	
21	16A	
22	17B	
23	18B	
24	19B	
25	20C	
26	22A	
27	23A	
28	24B	
28+	25C	

## Advanced Degrees

Master Degree	\$2,953.00
Specialist Degree	\$3,909.00
Doctorate Degree	\$4,874.00

*The Experience Column is used for initial step placement only.*

Any teacher who surrenders his or her planning period as provided for under Article III.1.E in order to teach an additional class period shall receive a supplement of 6.16% of the sum of his or her base salary and any applicable advanced degree supplement.

**Appendix B.3 – Athletic and Academic Clubs  
Athletic Supplements**

Description	Per School	# of Schools	Estimated Total	Dollar Value
<b>Athletic Director - High School</b>	1	2	2	\$ 6,360
Middle School Director	1	4	4	\$ 1,804
<b>Baseball/Softball/Track/Wrestling/Lacrosse - Head Coach - High School</b>	8	2	16	\$ 3,003
(1 each sport- boys & girls)				
Assistant Coach - High School - boys & girls - (3,3,2/2,1,2/2)	15	2	30	\$ 1,801
<b>Basketball - Head Coach - High School (1 each, boys &amp; girls)</b>	2	2	4	\$ 4,733
Assistant Coach - High School (3 each, boys & girls)	6	2	12	\$ 1,801
Head Coach - Middle School (1 each, boys & girls)	2	4	8	\$ 1,646
<b>Bowling/ Cross Country/ Flags/ Golf/ Tennis/ Weights - High School Coach</b>	11	2	22	\$ 1,801
Assistant Golf Coach - High School	2	2	4	\$ 1,099
<b>Cheerleading- cannot coach more than one squad</b>				
Head Coach, High School	2	2	4	\$ 1,801
Head Competition Coach	1	2	2	\$ 1,801
Assistant Coach - High School	2	2	4	\$ 1,099
Associate Coach - High School (Delete 08/09)	3	2	6	\$ 358
Head Coach - Middle School	1	4	4	\$ 1,402
Cheerleading Coach - Middle School - (1 each semester)	2	4	8	\$ 348
<b>Football - Head Coach - High School</b>	1	2	2	\$ 5,957
Assistant Coach	8	2	16	\$ 3,003
Assistant - Freshman Coach	3	2	6	\$ 2,001
<b>Intramural Activities Coordinator - High School (1 during each of 3 seasons)</b>	3	2	6	\$ 867
<b>Intramural Coordinator - Middle School (1 per grading period - boys/girls)</b>	8	4	32	\$ 519
Assistant Coordinator - Middle School - (1 per grading period - boys/girls)	8	4	32	\$ 348
<b>Soccer/ Volleyball - Head Coach - High School</b>	3	2	6	\$ 3,003
Assistant Coach - High School	6	2	12	\$ 1,801
Head Coach - Middle School (boys & girls)	3	4	12	\$ 1,402
<b>Swimming - Head Coach - High School</b>	1	2	2	\$ 1,801
Assistant Coach	1	2	2	\$ 1,099

**Instructional and Academic Club Supplements**

Description	Per School	# of Schools	Estimated Total	Dollar Value
<b>Academic Games Coordinator - County</b>	0	0	1	\$ 2,041
Secondary School Coaches	3	6	18	\$ 510
<b>Activities Club Sponsor/School Coordinator – Elementary School **see footnote for club designation</b>		13		
<b>After School Science Resource Coordinator - High School</b>	4	2	8	\$ 1,445
Middle School	3	4	12	\$ 1,445
Elementary School	1	13	13	\$ 1,005
<b>Band Director - Middle School</b>	1	4	4	\$ 1,764
Assistant - High School	1	2	2	\$ 1,485
Marching Band Director - High School	1	2	2	\$ 3,470
Percussion Director - High School	1	2	2	\$ 1,801
Orchestra Strings - High School & Middle School	1	6	6	\$ 1,330
Concert, Jazz/Pep Band, Solo/Ensemble - High School (1 each/school)	3	2	6	\$ 348
Technician - High School	1	2	2	\$ 1,099
Concert Clinician - Middle School	1	4	4	\$ 544
County-Wide Coordinator of Bands	1	2	2	\$ 4,047
<b>Chorus, Director - High School</b>	1	2	2	\$ 3,470
Director - Middle School	1	4	4	\$ 1,330
<b>Class Advisor - Senior Class, Junior Class (1 per class per school)</b>	2	2	4	\$ 812
Sophomore Class/ Freshman Class (1 per class per school)	2	2	4	\$ 318
<b>Club Sponsor, High School - Academic and Service</b>				
<sup>1</sup> See footnote for specific clubs - 1 per school per club	18	2	36	\$ 318
<sup>2</sup> See footnote for specific clubs - 1 per school per club	18	2	36	\$ 435
Middle School				
<sup>3</sup> Various Clubs and Activities	5	4	20	\$ 318
<sup>4</sup> Various Academic Clubs	6	4	24	\$ 435
<sup>5</sup> Other Middle School Supplements	5	4	20	\$ 556
<b>Compensatory Education Coordinator- High School - 1 per school</b>	1	2	2	\$ 318
<b>Coordinator of Competency Based Education (High School)</b>	1	2	2	\$ 1,843



<b>Coordinator of Culinary Arts Program (High School)</b>	1	3	3	\$ 1,843
<b>Coordinator Incentive Programs - High School</b>	1	2	2	\$ 967
<b>Countywide Coordinator of Art Activities</b>	0	0	1	\$ 1,223
<b>D.C.T., DECA - High School (1 each per school)</b>	2	2	4	\$ 918
<b>Debate Team Sponsor - High School</b>	1	2	2	\$ 1,625
<b><sup>6</sup>Department Chair - High School</b>				
18 or more teachers	0	2	0	\$ 5,780
14 to 17 teachers	2	2	4	\$ 4,624
10 to 13 teachers	6	2	12	\$ 3,470
6 to 9 teachers	5	2	10	\$ 2,313
3 to 5 teachers	10	2	20	\$ 1,157
<b>ROTC - Air Force and Navy</b>	1	2	2	\$ 386
<b><sup>6</sup>Department Chair - Middle School</b>				
14 to 17 teachers	1	4	4	\$ 3,470
10 to 13 teachers	2	4	8	\$ 2,601
7 to 9 teachers	5	4	20	\$ 1,735
5 to 6 teachers	3	4	12	\$ 1,301
3 to 4 teachers	6	4	24	\$ 924
<b>Drill Team Sponsor - High School</b>	1	2	2	\$ 318
<b><sup>7</sup>Grade Level Chair - Elementary School</b>				
7 or more teachers	0	13	0	\$ 1,765
6 teachers	5	13	65	\$ 1,585
5 teachers	4	13	52	\$ 1,406
4 teachers	4	13	52	\$ 1,227
2 to 3 teachers	4	13	52	\$ 1,048
<b>Master Minds Coach - High School</b>	1	2	2	\$ 2,041
Assistant Coach	1	2	2	\$ 907
<b>Math Competition - High School</b>	2	2	4	\$ 2,041
Middle School	1	4	4	\$ 754
<b><sup>8</sup>Multi-Cultural Achievement Coordinator - (1 per school)</b>	1	4	4	\$ 1,387*
<b>*Supplement can be exclusive to one person</b>				
<b><sup>8</sup>Multi-Cultural Achievement Coordinator - (1 per school)</b>	1	4	4	\$ 500
<b><sup>8</sup>Multi-Cultural Achievement Coordinator - (1 per school)</b>	1	4	4	\$ 500
<b>Achievers in Action</b>	1	4	4	\$ 387
<b>Music Fest Coordinator - (countywide)</b>	0	0	1	\$ 578
<b>Music Coordinator (elementary)</b>	1	13	13	\$ 665
<b>Newspaper Sponsor - High School</b>	1	2	2	\$ 578
<b>ROTC - High School (2 for Air Force and 2 for Navy)</b>	4	2	8	\$ 544
<b>School Advisory Council Chair - (1 at each school)</b>	1	20	20	\$ 809
<b>Science Fair Coordinator - county</b>	0	0	1	\$ 2,041
<b>School Play, Director Spring and Fall - High School</b>	2	2	4	\$ 578
<b>Speech and Language Department Head (District)</b>	0	0	1	\$ 1,469
<b>Student Council - High School</b>	1	2	2	\$ 812
Middle School	1	4	4	\$ 556
<b>Teacher Education/ Professional Development Coordinator- 1 per school</b>	1	20	20	\$ 809
<b><sup>9</sup>Team Leader - High School</b>				
10 or more teachers	1	2	2	\$ 3,458
9 teachers	1	2	2	\$ 2,592
6 to 8 teachers	5	2	10	\$ 2,305
5 teachers	5	2	10	\$ 1,441
3 to 4 teachers	4	2	8	\$ 1,153
<b><sup>9</sup>Team Leader - Middle School</b>				
8 or more teachers	2	4	8	\$ 1,850
7 teachers	2	4	8	\$ 1,735
5 to 6 teachers	3	4	12	\$ 1,387
3 to 4 teachers	5	4	20	\$ 924
<b>Yearbook Sponsor - High School</b>	1	2	2	\$ 1,620
Middle School	1	4	4	\$ 867
<b><sup>9</sup>Team Leader - High School</b>				
10 or more teachers	1	2	2	\$ 3,458

9 teachers	1	2	2	\$ 2,592
6 to 8 teachers	5	2	10	\$ 2,305
5 teachers	5	2	10	\$ 1,441
3 to 4 teachers	4	2	8	\$ 1,153
<b>9Team Leader - Middle School</b>				
8 or more teachers	2	4	8	\$ 1,850
7 teachers	2	4	8	\$ 1,735
5 to 6 teachers	3	4	12	\$ 1,387
3 to 4 teachers	5	4	20	\$ 924
<b>Yearbook Sponsor - High School</b>	1	2	2	\$ 1,620
Middle School	1	4	4	\$ 867
Middle School (with classes)	1	4	4	\$ 867
Middle School (w/o classes)	1	4	4	\$ 1367

**Hourly Rates of Pay**

**Curriculum Rate (per Article XIX.3H).....\$25.00 per hour (or prorated fraction thereof)**

**Extended Day Program (per Article XIX.3I).....\$13.00 per hour (or prorated fraction thereof)**

**Paid Duties.....\$8.24 per hour (or prorated fraction thereof)**

Paid Duties- Hall, ground, bus, cafeteria, detention, car pick-up, and any other same type duty.

**Adult Education Rates:**

**Non-Degreed.....\$18.00 per hour (or prorated fraction thereof)**

**Degreed.....\$25.00 per hour (or prorated fraction thereof)**

**Other Pay**

**Group Incentive Pay (per Article XIX.3.G).....\$1,000 per group**

<sup>1</sup> Achievers in Action, ACT (All County T), Anchor Club, Bowling Club, Drill Team, Exchange Club, Exchangettes, Golden Indian Society (VBHS only), Interact Club, IR Flier, Key Club, Literary Magazine, Private Industry Council (PIC), Quill & Scroll, SADD (Students Against Drunk Driving), Silver Shark Society (SRHS only), Spirit Club, Various Clubs (principal recommended - creation of a new club to replace any non-used club supplements must be paid at the present rate.)

<sup>2</sup> Future Educators Club, BCE\*, Drama Club\*, Ecology Club, FBLA\*, FFA\*, FHA\*, French Club\*, Health Occupations\*, Humanities Alliance\*, Latin Club\*, Math Club\*, National Honor Society\*, Photography Club, Rocketry (AFROTC)\*, Orienteering (NROTC)\*, Spanish Honor Club\*, Spanish Club\*, Speech Club\*, VICA (Vocational Industrial)\*.

<sup>3</sup> Anthology, Literary Magazine, Civics Club, Drama Club, Forensics, Incentive Awards Coordinator, Various Clubs (principal recommended – creation of a new club to replace any non-used club supplements be paid at the present rate.)

<sup>4</sup> examples:FBLA, FEA, FFA, FHA, math club, etc.

<sup>5</sup> Computer Club, Drama/Class play, Ecology Club, Jr. Honor Society, Newspaper Sponsor

<sup>6</sup> High School and Middle School Department Chairs must have at least three teachers in the department where the Department Chair is not counted as a teacher in computing the supplements. Supplement shall be paid for consideration of time spent beyond classroom assignments. No release periods or extra planning periods are to be offered as consideration for accepting Department Chair responsibilities. The Guidance Department is a part of this plan. AFJ and NJROTC is a Department Chair at .33 of the base Department Chair supplement.

<sup>7</sup> Grade Level Chair – Elementary – will be designated and compensated when there are two (2) or more sections or classes at each grade level, or where consecutive grade levels may be combined for administrative expediency. The Grade Level Chair will not count in computing the supplement.

<sup>8</sup> Multicultural Achievement Coordinator – An annual written program evaluation shall be submitted by each Multicultural Coordinator showing the progress made by the students that have been mentored.

<sup>9</sup>High School and Middle School Team Leaders. A high school team is composed of 3 to 10 teachers; middle school teams are 3 to 8 teachers. Supplements are paid for consideration of time spent beyond classroom assignments. The Team Leader shall not be counted as part of the team in computing the supplements.

\*High School academic club supplements will be paid at the stated supplement rate until proof of participation in sub-district, district, regional, and state contests (or all that are applicable) has been submitted in writing to the District Payroll office by the teacher, an additional supplement will be paid to the MBU (teacher at the same rate. National Academic Competition beyond the school year shall receive a lump sum payment of \$773 with the first supplement payment. The (MBU) teacher must submit the national competition information to payroll in writing.

\*Middle School Administrators can opt to use the Supplement Common Board as an outline to define the planned activities, goals, and objective of each club or organization. See Attached.

\*\*The “Activity Club Sponsor” would be any MBU position that is primarily working with students. (Example: Garden Club). The “School Coordinator” would be any MBU position that is primarily working with staff members (Example: School Math Coordinator). This supplement will be divided into two levels based on responsibilities and time required. The school principal and MBU must meet at the beginning of each school year, and, by mutual consent, agree upon the objectives, activities, resources, hours, and expectations (see Supplement Common Board). The position would have two scales:

Level 1 – basic supplement \$483

Level 2 – double supplement \$866

The principal will have the discretion to determine the combination of Level 1 or Level 2 positions, depending upon school need.

### **Other Extended Contracts**

#### **11 Month Teacher Contract (other than listed above)**

Assigned to work eleven months (216 days) shall be paid the daily rate of their ten month contractual salary. Supplement and degree amounts shall not be considered part of the salary for this calculation.

#### **12 Month Teacher Contract (other than listed above)**

Assigned to work twelve months (250 days) shall be paid the daily rate of their ten month contractual salary. Supplement and degree amounts shall not be considered part of the salary for this calculation.

#### **Extended Contract Year- Not otherwise listed**

Requested to work more than ten (10) months, but less than eleven (11) months shall be paid a daily rate based on the ten (10) months contractual salary. Supplement amounts shall not be considered part of the Salary for this calculation.

#### **Summer School**

Employed in summer school program of instruction involving students for which funds are earned under The FEFP will be paid from the regular salary schedule based on their certification rank and experience pro-rated if less than a regular school day.

**EXPLANATION OF INSTRUCTIONAL  
SALARY SCHEDULES, POLICIES AND BENEFITS  
Per Contract Unless Otherwise Specified Below**

**TEACHER WORK-YEAR – Defined**

The Teacher contract consists of 196 days per year, 190 workdays and six (6) paid holidays per year. The teacher shall work 8.00 hours per day.

**Experience**

**Probationary Period**

**Annual Employment Status**

**Continuing Contract/Prof. Services Contract**

**Insurance and Sick Leave**

**Vacation Sick Leave Bank**

**VOLUNTARY PAYROLL DEDUCTIONS**

The employee may elect to participate in any of the voluntary deduction plans approved by the board. These include, but are not limited to: 403(b), 457(b), and 457 Roth annuity plans, life insurance programs, charitable service organizations, unions, income protection, cancer, and dental insurance's, flex reimbursements for childcare and medical expenses.

**WORK EXPERIENCE**

It is the employee's responsibility to provide all experience verification to the Human Resources Department within the required time allotted:

- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources Department.

**DIRECT DEPOSIT**

Employees are highly encouraged to have their pay electronically deposited into the bank(s) of their choice. Employees may enroll up to four accounts on direct deposit.

**DOCULIVERY**

Employees must sign on to Doculivery.com/IRCSD to view/print the check stub information which includes itemized gross pay, deductions, net pay, sick and vacation time.

**ADVANCED DEGREE SUPPLEMENT**

All Instructional Staff hired on or after July 1, 2011 will receive an Advanced Degree Supplement only if the degree is held in the individual's area of certification. This will only be a Salary Supplement, and is not considered part of base pay.

**FULL SCHEDULE SUPPLEMENT**

All Instructional Staff will receive an additional amount equal to 6.16% of their base salary if they teach an additional class during their planning period time.

**CONFIDENTIAL  
MANAGERIAL  
SUPPORT STAFF**

## Confidential/Managerial Salary Schedule Fiscal Year 20178-20189

	Entry	Experienced	Expert
A	\$21,400	\$29,200	\$35,200
B	\$23,400	\$31,200	\$37,200
C	\$24,900	\$32,700	\$39,700
D	\$27,900	\$35,700	\$41,700
E	\$30,400	\$38,200	\$44,200
F	\$34,400	\$42,200	\$48,200
G	\$37,400	\$45,200	\$51,200
H	\$38,700	\$45,100	\$54,300
I	\$41,400	\$49,200	\$55,200

### Confidential Managerial Salaries

Advanced Degrees - Paid for degrees ABOVE the minimum required for the position:

Associate	Bachelor	Master	Specialist	Doctorate
\$1,250	\$2,257	\$2,953	\$3,909	\$4,874

Individuals who have earned multiple degrees and/or CPA receive only the highest stipend

Degree amount is based on 250 day contract, if contract differs from 250 days, the degree amount will be prorated to the contracted days.

<p>Grade A</p> <p>Food Service Manager Elementary - 196</p>	<p>Grade B</p> <p>Food Service Manager Middle School – 196 Food Service Manager w/Elderly Feeding - 250</p>	<p>Grade C</p> <p>Administrative Assistant Principal – Elementary/Alt Ed/Wabasso - 250 Scheduling Technician Food Service Manager High School - 196</p>
<p>Grade D</p> <p>Admin Assistant District - 250 Admin Assistant Risk Mgmt/Employee Benefits - 250</p>	<p>Grade E</p> <p>Administrative Assistant Principal – Secondary - 250</p>	<p>Grade F</p> <p>Executive Assistant for Assistant Superintendent - 250</p>
<p>Grade G</p> <p>Garage Coordinator - 254 Executive Assistant for the School Board - 250 Warehouse Foreman - 254</p>	<p>Grade H</p> <p>Facilities Coordinator - 254 Facilities Specialist - 250 Education Tech Specialist – Food Service - 250</p>	<p>Grade I</p> <p>Executive Assistant for Superintendent - 250</p>

# EXPLANATION OF CONFIDENTIAL MANAGERIAL SALARY SCHEDULE, POLICIES AND BENEFITS

## PAY LEVEL

Each position is named and a pay level is allotted. There may be several positions in the same pay level when the positions are comparable in skill, complexity, knowledge and training.

## LEVELS

Within each pay grade, the amount of pay is based on the level the employee has attained. Initial placement is determined based on years of essentially similar work experience as follows:

- Entry 0 -5 years
- Experienced 6+ years

Movement between levels is based on internal and external essentially similar work experience:

- Entry 0 – 5 years
- Experienced 6 – 10 years
- Expert 11+ years

To be eligible to increase levels the supervisor must recommend the increase based on the above and employee performance.

No newly hired employee shall be placed at the Expert level.

## WORK EXPERIENCE

Work experience, when essentially similar to the position, will be granted when verified in writing from previous employers.

The Superintendent reserves the right to administratively place individuals on Board approved salary schedule, based on the needs of the district.

It is the employee's responsibility to provide all experience verification to the Human Resources department within the required time allotted:

- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources department.
- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources department.

## PROBATIONARY PERIOD

All new confidential/managerial employees shall be placed on a ninety (90) calendar day probationary period. At the conclusion of the probationary period, the employee shall either be placed on annual employment status or terminated. The employee may be terminated at any time during the probationary period without cause.

## Confidential Managerial Supplemental Pay

Supplemental pay for FNS Managers for doing extra work out of normal contracted hours such as covering another school, mentoring and/or training a manager. A proration of these amounts may be implemented based on work performed when a full week is not completed.

**Rates:**

Monthly rate \$300.00

Weekly rate \$ 75.00

**BENEFITS** are Per School Board [Rule-Policy](#) Unless Otherwise Defined

**VOLUNTARY PAYROLL DEDUCTIONS**

The employee may elect to participate with any of the voluntary deduction plans approved by the board. These approved services include, but are not limited to: 403(b), 457(b) and 457 Roth annuity plans, life insurance programs, charitable service organizations, income protection, cancer, and dental insurances, flex reimbursements for childcare and medical expenses.

**WORK WEEK (Defined)** The work week begins on Saturday and concludes on Friday.

**HOLIDAYS**

The District will provide six (6) paid holidays per year to all Confidential Managerial employees.

**DIRECT DEPOSIT**

All employees are highly encouraged to have their pay electronically deposited into the bank(s) of their choice. Employees may enroll up to four accounts on direct deposit.

**DOCULIVERY**

Employees must sign on to Doculivery.com/IRCSD to view/print the check stub information which includes itemized gross pay, deductions, net pay, sick and vacation time.



# PROFESSIONAL TECHNICAL SUPPORT STAFF

**Professional Technical Salaries – 250 Days**

	Entry	Experienced	Expert
A	\$ 75,200	\$ 82,700	\$ 90,200
B	\$ 65,200	\$70,700	\$76,200
C	\$60,200	\$63,200	\$66,200
D	\$52,200	\$56,700	\$61,200
E	\$45,200	\$49,200	\$53,200
F	\$39,200	\$42,700	\$46,200

Advanced Degrees - Paid for degrees ABOVE the minimum required for the position:

<b>Bachelor</b>	<b>Master</b>	<b>CPA</b>	<b>Specialist</b>	<b>Doctorate</b>
\$2,257	\$2,953	\$3,784	\$3,909	\$4,874

Individuals who have earned multiple degrees and/or CPA receive only the highest stipend

**Professional Technical Salaries – 220 Days**

	Entry	Experienced	Expert
A	\$66,176	\$72,776	\$79,376
B	\$57,376	\$62,216	\$67,056
C	\$52,976	55,616	\$58,256
D	\$45,936	\$49,896	\$53,856
E	\$39,776	\$43,296	\$46,816
F	\$34,496	\$37,576	\$40,656

Advanced Degrees - Paid for degrees ABOVE the minimum required for the position:

<b>Bachelor</b>	<b>Master</b>	<b>CPA</b>	<b>Specialist</b>	<b>Doctorate</b>
\$2,069	\$2,707	\$3,469	\$3,583	\$4,468

Individuals who have earned multiple degrees and/or CPA receive only the highest stipend

**Professional Technical Salaries – 196 Days**

	Entry	Experienced	Expert
A	\$58,957	\$64,837	\$70,717
B	\$51,117	\$55,429	\$59,741
C	\$47,197	\$49,549	\$51,901
D	\$40,925	\$44,453	\$47,981
E	\$35,437	\$38,573	\$41,709
F	\$30,733	\$33,477	\$36,221

Advanced Degrees - Paid for degrees ABOVE the minimum required for the position:

<b>Bachelor</b>	<b>Master</b>	<b>CPA</b>	<b>Specialist</b>	<b>Doctorate</b>
\$1,881	\$2,461	\$3,153	\$3,257	\$4,062

Individuals who have earned multiple degrees and/or CPA receive only the highest stipend

Entry = 0-5 years of experience in position or essentially similar position or no experience and has aptitude for position.

Experienced = 6-10 years in position or essentially similar position. Able to perform work independently.

Expert = 11+ years in position or in essentially similar position. A leader in this field of work.

A-F level placement is based on market analysis.

If a contract is issued for a different contract length, the pay rate shall be pro-rata

Grade A	Grade B	Grade C
Budget Analyst 250	Accounts Payable Manager 250	Accountant/Auditor 250
Building Official 250	Applications Analyst 250	Computer Support Technician 250
Education/Instruction Analyst 250	Athletics Director 250	Code Compliance Inspector 250
Network Administrator 250	Director LPN Program 250	Facility Planner 250
Payroll Manager 250	Network Security Specialist 250	Health Services Coordinator 220
Program Specialist 220	Occupational Therapist 196	IAQ Energy Manager 250
Systems Administrator 250	Performance Data Analyst 250	Network Support Technician 250
	Physical Therapist 196	Planning & Construction Coord 250
	Plant Supervisor Technical 250	Plant Supervisor General 250
	Position Control & Personnel Systems Manager 250	Programmer Analyst 250
	Systems Analyst II 250	Project Specialist 220
		Public Information Officer 250
		Safety Technician 250
		School Psychologist 196
		Senior Accountant 250
		Student Support Specialist 196
		Webmaster 250

<b>Grade D</b>	<b>Grade E</b>	<b>Grade F</b>	
Accounting Specialist II 250	Accounting Specialist I 250		
Application Support Specialist 250	Certification Analyst 250	Auditorium Director 250	
Assistant Health Services Coordinator 196	Computer Prog I 250	Coordinator Office of Attendance 250	
Ctrl Distrib & Property Records Supervisor 250	Education Technology Specialist 250	ESE Sign Language Inter 196	
Digital Media Specialist 250	Employee Benefit Specialist 250	Migrant Parent Specialist 220	
Food & Nutrition Services Specialist 250		Transportation Operations Manager 250	
FTE Coordinator/Trainer 250	Supervisor Extended Day Program 250	Transportation Coordinator 250	
Operations Analyst 250	Supervisor Print Shop 250		
School Social Worker 196 School Social Worker – District 220	Transportation Routing Manager 250		
Staff Accountant 250			
Athletic Trainer 220			
Insurance Specialist 250			
Custodial Services Coordinator/Trainer 250			

### Market-Based Position Supplements

	<b>Experienced</b>	<b>Expert</b>
<b>School Psychologist</b>	\$11,000.00	\$20,000.00
<b>Social Worker</b>	\$5,000.00	\$14,000.00

## **EXPLANATION OF PROFESSIONAL/TECHNICAL SALARY SCHEDULES, POLICIES AND BENEFITS**

### **PAY LEVEL**

Each position is named and a pay level is allotted. There may be several positions in the same pay level when the positions are comparable in skill, complexity, knowledge and training.

### **LEVELS**

Within each pay grade, the amount of pay is based on the level the employee has attained. Initial placement is determined based on years of essentially similar work experience as follows:

- Entry 0 -5 years
- Experienced 6+ years

Movement between levels is based on internal and external essentially similar work experience:

- Entry 0 – 5 years
- Experienced 6 – 10 years
- Expert 11+ years

To be eligible to increase levels the supervisor must recommend the increase based on the above and employee performance.

No newly hired employee shall be placed at the Expert level.

Behavior Intervention Specialists who have either the Certified Behavior Analyst Certification or Licensed Clinical Social Worker (LCSW) shall receive a \$10,000 supplement.

### **WORK EXPERIENCE**

Work experience, when essentially similar to the position, will be granted when verified in writing from previous employers.

The Superintendent reserves the right to administratively place individuals on Board approved salary schedule, based on the needs of the district.

It is the employee's responsibility to provide all experience verification to the Human Resources department within the required time allotted:

- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources department.

### **PROBATIONARY PERIOD**

All new professional/technical employees shall be placed on a ninety (90) calendar day probationary period. At the conclusion of the probationary period, the employee shall either be placed on annual employment status or terminated. The employee may be terminated at any time during the probationary period without cause.

**BENEFITS** are Per School Board [Rule-Policy](#) Unless Otherwise Defined

## **VOLUNTARY PAYROLL DEDUCTIONS**

The employee may elect to participate with any of the voluntary deduction plans approved by the board. These approved services include, but are not limited to: 403(b), 457(b) and 457 Roth annuity plans, life insurance programs, charitable service organizations, income protection, cancer, and dental insurances, flex reimbursements for childcare and medical expenses.

**WORK WEEK (Defined)** The work week begins on Saturday and concludes on Friday.

## **HOLIDAYS**

The District will provide six (6) paid holidays per year to all Professional Technical employees.

## **DIRECT DEPOSIT**

All employees are highly encouraged to have their pay electronically deposited into the bank(s) of their choice. Employees may enroll up to four accounts on direct deposit.

## **DOCULIVERY**

Employees must sign on to [Doculivery.com/IRCSD](http://Doculivery.com/IRCSD) to view/print the check stub information which includes itemized gross pay, deductions, net pay, sick and vacation time.

# **ADMINISTRATIVE STAFF**



# 20178-20189 Administrative Salary Schedule - 12 Month

**I**  
**Asst. Superintendents**  
**\$116,277**

**Step**

**0**

**1**

**2**

**3**

**4**

**5**

**6**

**7**

**8**

**9**

**10**

**11**

**12**

**13**

**14**

**15**

<b>VI</b>	<b>VII</b>	<b>VIII</b>
<b>Ex. Directors</b>	<b>Directors</b>	<b>Coordinator</b>
\$ 83,770	\$ 81,048	\$ 75,605
\$ 85,009	\$ 82,246	\$ 76,721
\$ 86,807	\$ 83,462	\$ 77,853
\$ 87,542	\$ 84,696	\$ 79,003
\$ 88,837	\$ 85,948	\$ 80,170
\$ 90,152	\$ 87,220	\$ 81,355
\$ 91,487	\$ 88,509	\$ 82,557
\$ 92,840	\$ 89,819	\$ 83,778
\$ 94,215	\$ 91,148	\$ 85,016
\$ 95,611	\$ 92,498	\$ 86,274
\$ 97,026	\$ 93,868	\$ 87,550
\$ 98,464	\$ 95,257	\$ 88,846
\$ 99,923	\$ 96,668	\$ 90,159
\$ 101,403	\$ 98,100	\$ 91,495
\$ 102,907	\$ 99,553	\$ 92,848
\$ 104,433	\$ 101,029	\$ 94,223

<b>CPA</b>	<b>Specialist</b>	<b>Doctorate</b>
\$ 3,784	\$ 3,909	\$ 4,874

**2017-2018 Principals Administrative Salary Schedule - 12 Month**

HS Principals	I
1A	\$98,000
1B	\$98,300
1C	\$98,600
2A	\$98,900
2B	\$99,200
2C	\$99,500
3A	\$99,800
3B	\$100,100
3C	\$100,400
4A	\$100,700
4B	\$101,000
4C	\$101,300
5A	\$101,600
5B	\$101,900
5C	\$102,200
6A	\$102,500
6B	\$102,800
6C	\$103,100
7A	\$103,400
7B	\$103,700
7C	\$104,000
8A	\$104,300
8B	\$104,600
8C	\$104,900
9A	\$105,200
9B	\$105,500
9C	\$105,800
10A	\$106,100
10B	\$106,400
10C	\$106,700
11A	\$107,000
11B	\$107,300
11C	\$107,600
12A	\$107,900
12B	\$108,200
12C	\$108,500
13A	\$108,800

MS Principals	II
1A	\$91,200
1B	\$91,500
1C	\$91,800
2A	\$92,100
2B	\$92,400
2C	\$92,700
3A	\$93,000
3B	\$93,300
3C	\$93,600
4A	\$93,900
4B	\$94,200
4C	\$94,500
5A	\$94,800
5B	\$95,100
5C	\$95,400
6A	\$95,700
6B	\$96,000
6C	\$96,300
7A	\$96,600
7B	\$96,900
7C	\$97,200
8A	\$97,500
8B	\$97,800
8C	\$98,100
9A	\$98,400
9B	\$98,700
9C	\$99,000
10A	\$99,300
10B	\$99,600
10C	\$99,900
11A	\$100,200
11B	\$100,500
11C	\$100,800
12A	\$101,100
12B	\$101,400
12C	\$101,700
13A	\$102,000

ES and Alt Ed Principals	III
1A	\$89,000
1B	\$89,300
1C	\$89,600
2A	\$89,900
2B	\$90,200
2C	\$90,500
3A	\$90,800
3B	\$91,100
3C	\$91,400
4A	\$91,700
4B	\$92,000
4C	\$92,300
5A	\$92,600
5B	\$92,900
5C	\$93,200
6A	\$93,500
6B	\$93,800
6C	\$94,100
7A	\$94,400
7B	\$94,700
7C	\$95,000
8A	\$95,300
8B	\$95,600
8C	\$95,900
9A	\$96,200
9B	\$96,500
9C	\$96,800
10A	\$97,100
10B	\$97,400
10C	\$97,700
11A	\$98,000
11B	\$98,300
11C	\$98,600
12A	\$98,900
12B	\$99,200
12C	\$99,500
13A	\$99,800

13B	\$109,100
13C	\$109,400
14A	\$109,700
14B	\$110,000
14C	\$110,300
15A	\$110,600
15B	\$110,900
15C	\$111,200

13B	\$102,300
13C	\$102,600
14A	\$102,900
14B	\$103,200
14C	\$103,500
15A	\$103,800
15B	\$104,100
15C	\$104,400

13B	\$100,100
13C	\$100,400
14A	\$100,700
14B	\$101,000
14C	\$101,300
15A	\$101,600
15B	\$101,900
15C	\$102,200

**Performance Pay**

Highly Effective	\$1,200
Effective	\$900

**Advanced Degrees**

CPA	\$3,784
Specialist Degree	\$3,909
Doctorate Degree	\$4,874

Master's value included in schedule - other supplements reflect value above Masters

Individuals who have earned multiple degrees and/or CPA receive only the highest stipend.

**2017-2018<sup>9</sup> Assistant Principals Administrative Salary Schedule – 11 Month**

<b>2017-2018 Assistant Principals Administrative Salary Schedule - 11 Month</b>							
HS AP	I		MS AP	II		ES AP	III
1A	\$76,200		1A	\$73,200		1A	\$69,200
1B	\$76,500		1B	\$73,500		1B	\$69,500
1C	\$76,800		1C	\$73,800		1C	\$69,800
2A	\$77,100		2A	\$74,100		2A	\$70,100
2B	\$77,400		2B	\$74,400		2B	\$70,400
2C	\$77,700		2C	\$74,700		2C	\$70,700
3A	\$78,000		3A	\$75,000		3A	\$71,000
3B	\$78,300		3B	\$75,300		3B	\$71,300
3C	\$78,600		3C	\$75,600		3C	\$71,600
4A	\$78,900		4A	\$75,900		4A	\$71,900
4B	\$79,200		4B	\$76,200		4B	\$72,200
4C	\$79,500		4C	\$76,500		4C	\$72,500
5A	\$79,800		5A	\$76,800		5A	\$72,800
5B	\$80,100		5B	\$77,100		5B	\$73,100
5C	\$80,400		5C	\$77,400		5C	\$73,400
6A	\$80,700		6A	\$77,700		6A	\$73,700
6B	\$81,000		6B	\$78,000		6B	\$74,000
6C	\$81,300		6C	\$78,300		6C	\$74,300
7A	\$81,600		7A	\$78,600		7A	\$74,600
7B	\$81,900		7B	\$78,900		7B	\$74,900
7C	\$82,200		7C	\$79,200		7C	\$75,200
8A	\$82,500		8A	\$79,500		8A	\$75,500
8B	\$82,800		8B	\$79,800		8B	\$75,800
8C	\$83,100		8C	\$80,100		8C	\$76,100
9A	\$83,400		9A	\$80,400		9A	\$76,400
9B	\$83,700		9B	\$80,700		9B	\$76,700
9C	\$84,000		9C	\$81,000		9C	\$77,000
10A	\$84,300		10A	\$81,300		10A	\$77,300
10B	\$84,600		10B	\$81,600		10B	\$77,600
10C	\$84,900		10C	\$81,900		10C	\$77,900
11A	\$85,200		11A	\$82,200		11A	\$78,200
11B	\$85,500		11B	\$82,500		11B	\$78,500
11C	\$85,800		11C	\$82,800		11C	\$78,800
12A	\$86,100		12A	\$83,100		12A	\$79,100
12B	\$86,400		12B	\$83,400		12B	\$79,400
12C	\$86,700		12C	\$83,700		12C	\$79,700
13A	\$87,000		13A	\$84,000		13A	\$80,000
13B	\$87,300		13B	\$84,300		13B	\$80,300
13C	\$87,600		13C	\$84,600		13C	\$80,600
14A	\$87,900		14A	\$84,900		14A	\$80,900
14B	\$88,200		14B	\$85,200		14B	\$81,200
14C	\$88,500		14C	\$85,500		14C	\$81,500
15A	\$88,800		15A	\$85,800		15A	\$81,800
15B	\$89,100		15B	\$86,100		15B	\$82,100
15C	\$89,400		15C	\$86,400		15C	\$82,400
<b>Performance Pay</b>				<b>Advanced Degrees</b>			
				CPA	\$3,784		
Highly Effective	\$900			Specialist Degree	\$3,909		
Effective	\$600			Doctorate Degree	\$4,874		
Master's value included in schedule - other supplements reflect value above Masters							
Individuals who have earned multiple degrees and/or CPA receive only the highest stipend.							

## **EXPLANATION OF ADMINISTRATIVE SALARY SCHEDULES, POLICIES AND BENEFITS**

### **PAY LEVEL**

Each position is named and a pay level is allotted. There may be several positions in the same pay level when the positions are comparable in skill, complexity, knowledge and training.

### **WORK EXPERIENCE**

Work experience, when related to the position, will determine salary placement for Non School Based Administrators when verified in writing from previous employers. Placement of employees that change positions within the district will be based on a review of experience and job responsibilities. Experience in a position that requires a Professional Certificate shall be considered as instructional experience should the employee move to a position on the instructional salary schedule.

School Based Administrators when newly hired will be placed on increment 1A. Advancement on the schedule is based on evaluation performance as follows:

Assistant Principals:

Effective: 2 increments (\$600)

Highly Effective: 3 increments (\$900)

Principals:

Effective: 3 increments (\$900)

Highly Effective: 4 increments (\$1,200)

The Superintendent reserves the right to administratively place individuals on Board approved salary schedule, based on the needs of the district.

It is the employee's responsibility to provide all experience verification to the Human Resources Department within the required time allotted:

- When newly hired, the employee will have 4 pay checks / direct deposits to provide documentation of experience. Verification must be provided prior to the processing of the 4<sup>th</sup> pay check / direct deposit to be effective upon first day of employment.
- If documentation is delayed past the time specified above, it is effective the date the experience verification is received by the Human Resources department.

### **PROBATIONARY PERIOD**

All new administrative employees shall be placed on a ninety (90) calendar day probationary period. At the conclusion of the probationary period, the employee shall either be placed on annual employment status or terminated. The employee may be terminated at any time during the probationary period without cause.

**BENEFITS** are Per School [Board Rule Policy](#) Unless Otherwise Defined Below

### **PAYROLL VOLUNTARY DEDUCTIONS**

The employee may elect to participate with any of the voluntary deduction plans approved by the board. These include, but are not limited to: 403(b), 457(b) and 457 Roth annuity plans, life insurance programs, charitable service organizations, income protection, cancer, and dental insurances, flex reimbursements for childcare and medical expenses.

### **HOLIDAYS**

The District will provide six (6) paid holidays per year to all administrators.

### **DIRECT DEPOSIT**

All employees are highly encouraged to have their pay electronically deposited into the bank(s) of their choice.

Employees may enroll up to four accounts on direct deposit.

### **DOCULIVERY**

Employees must sign on to Doculivery.com/IRCSD to view/print the check stub information which includes itemized gross pay, deductions, net pay, sick and vacation time.

### **SALARY SUPPLEMENTS**

#### **ADVANCED DEGREE SUPPLEMENT**

All School Based Administrators hired on or after July 1, 2011 will receive an Advanced Degree Supplement only if the degree is held in the individual's area of certification. This will only be a Salary Supplement, and is not considered part of base pay.

### **Administrative Job Titles**

**Based on 8 hours daily**

<b>Job Title</b>	<b>Contract Length</b>	<b>Pay Level</b>	
Assistant Principal High School	220	I	(11 months)
Assistant Principal Middle School	220	II	(11 months)
Assistant Principal Elementary School	220	III	(11 months)
Assistant Superintendent	250	I	
Coordinator	250	VIII	
Director	250	VII	
Executive Director	250	VI	
Principal, Alternative Education	250	III	
Principal, Elementary	250	III	
Principal, Middle School	250	II	
Principal, High School	250	I	

# **SUBSTITUTE AND MISCELLANEOUS PAY**

**SUBSTITUTE AND MISCELLANEOUS PAY**  
**Effective: July 1, 2017~~8~~ – June 30, 2018~~9~~**  
**Pending Contract Agreement**

**INSTRUCTIONAL SUBSTITUTES**

Daily rates for substitute and temporary teachers

Associates Degree	Hourly Rate....	\$10.0000 for 7.50 hours =	\$ 75.00 per day
*Bachelors Degree and above	Hourly Rate.....	\$12.6667 for 7.50 hours =	\$ 95.00 per day
	After the 50 <sup>th</sup> day; Hourly Rate.....	\$13.33 for 7.50 hours =	\$100.00 per day

Beginning on the 21<sup>st</sup> day, all instructional Substitutes who hold a Florida Professional Certificate with a Bachelor’s Degree and above, who teach more than 20 consecutive days in the same position replacing the same employee, will be classified as a long term substitute and be paid the daily rate of \$125.00 (\$16.6667 per 7.50 hours). Upon completion of this particular substitute assignment, they will revert back to receiving their regular daily rate, as specified above, when next called to substitute.

Substitute teachers are guaranteed ½ day’s pay minimum (3.75 hours). Hours worked beyond ½ day will determine pay for the day. If a substitute is called in, and not needed, the substitute will be paid for ½ day (3.75 hours).

**NON-INSTRUCTIONAL SUBSTITUTES**

Non-instructional substitutes will be paid at the base rate of the position for which they are substituting. Exception - Teacher Assistant Substitute will be paid at entry level Associate Instructional Substitute rate.

~~Health Assistant Substitutes: Health Assistant substitutes will be paid the base pay of Health Assistant I rate with the following exceptions: An LPN substituting for health Assistant II (LPN) or Heath Assistant III (RN) position will be paid at the base pay rate of Health Assistant II (LPN). An RN substituting for a Health Assistant II (LPN) position will be paid at the base pay rate of a Health Assistant II (LPN). An RN substituting for a Health Assistant III (RN) position will be paid at the base rate of a Health Assistant III (RN).~~

Health Assistant Substitutes: A certified medical professional will be paid at the base pay rate of a Health Assistant I. An LPN will be paid at the base pay rate of Health Assistant II. An RN will be paid at the base rate of a Health Assistant III.

**HOSPITAL HOMEBOUND RATE**

Substitutes*	Current Substitute rate
Instructional Employees	Current hourly rate



## ADULT EDUCATION

Non degreed life enhancement course instructor / teachers assistants  
\$15.00 per hour

Postsecondary Adult Vocational and General Education/  
District Certified.  
Non-degreed  
Degreed

\$22.00 per hour  
\$25.00 per hour

Computer Courses & Continuing  
Education Units (Degree Not Required)

\$18.00 per hour

Clinical Instructors – Medical (RN)

\$30.00 per hour

## ESE

Intern School Psychologists  
Specialists level student  
Doctoral level student

Current minimum wage  
\$ 9.00 per hour

## EXTENDED DAY – ADULT & COMMUNITY EDUCATION

Coordinators\* \$ 13.00 per hour  
Extended Day Worker \$ 10.00 per hour  
Student Workers\*\* Current Minimum Wage

**Performing Arts Technician:** \$25.00 per hour

### PAC Student Theater Tech Compensation

**Apprenticeship Tech – Beginning Tech’s after being processed by the district office.** Minimum wage

**Journeyman Tech- After a probationary period established by the Director / Manager (not to exceed one full semester).** Minimum wage + \$1.00 per hour

**Senior Tech – After two full years (four semesters)** Minimum wage + \$2.00 per hour

**ALTERNATIVE PREVENTION COUNSELING:** \$25.00 per hour

**TRANSLATIONS:** \$25.00 per hour  
**STUDENT EMPLOYEES:** Current Minimum Wage

In extenuating circumstances the Superintendent reserves the right to pay a student the base rate of the position on the salary schedule for which they are fulfilling the duties.

## **WORKSHOPS AND CURRICULUM DEVELOPMENT**

Workshop Facilitator/Instructor (inclusive of planning time)	\$30.00 per hour
Workshop Facilitator/Instructor (exclusive of planning time)	\$20.00 per hour
Teachers/Curriculum Rate*	\$25.00 per hour
Non-Instructional Staff Rate***	Regular Hourly Rate

### **Sea Camp Coordinator:**

Receives \$10.00 per student attending Sea Camp

### **SUMMER SCHOOL:**

Employees will be compensated at their June 30<sup>th</sup> hourly rate for summer school.

### **SCHOOL BOARD BARGAINING TEAM SECRETARY SUPPLEMENT:**

Secretary \$500 per team

**BOARD MEMBER(S) SALARY:** Set by Legislature

### **TEACHER / EMPLOYEE OF THE YEAR**

Non-Instructional Employee of the Year and Nominees: Each facility will nominate a non-instructional support staff employee of the year candidate. The nominee will receive a supplement in the amount of \$179.00.

If the nominee is chosen as the District Non-Instructional Employee of the Year, he/she will receive an additional \$179.00.

Teacher of the Year and Nominees: Each facility will nominate a Teacher of the Year candidate. The nominee will receive a supplement in the amount of \$233.00

If the nominee is chosen as the District Teacher of the Year, he/she will receive an additional \$233.00.

\*This rate is determined by the teacher's contract (CEA) that is used for developing Curriculum / instruction; consequently, the coordinators salary may change depending upon the IRCEA contract.

\*\*Student workers salary is minimum wage

\*\*\* In lieu of hourly rates, workshop stipends MAY be offered in the amount of \$50 per participant for half-day workshops and \$75 per participant for full day workshops for Voluntary participation.

## **ATHLETIC EVENTS**

Clock (Scoreboard) Operator – baseball and softball	\$15.00
Clock Operator (basketball) per game	\$17.50
Clock Operator (football)	\$25.00
Coach/Driver	
Area I	\$40.00
Area II	\$55.00
Area III	\$70.00
Crowd Control (football)	\$20.00
Opening/Closing/PA (basketball, volleyball, wrestling)	\$20.00
Opening/Closing/PA (football)	\$50.00
Opening/Closing/PA (rental contracts for facilities)	\$ 8.05 per hour
Opening/Closing/PA (soccer, track, all other extra-curricular student related activities)	\$25.00
Scorekeeper (basketball)	\$17.50
Scorekeeper (softball, baseball)	\$25.00
Scorekeeper (all other sports)	\$17.50
Ticket Manager (basketball-boys and girls)	\$100.00 each
Ticket Seller (football)	\$40.00
Ticket Seller (all other sports)	\$25.00
Ticket Takers (football)	\$20.00
Ticket Taker (all other sports)	\$15.00
Ticket Manager (football)	\$500.00
Track Officials	\$50.00
Ushers (football)	\$15.00
Videotaping football games	\$35.00 per game

## **CONCESSIONS**

Assistant Manager (basketball games)	\$50.00
Business Manager	\$20.00
Head Cashier (football)	\$40.00
Manager (basketball)	\$50.00
Manager (Christmas Tournaments)	\$100.00
Manager (football)	\$150.00

## **OTHER**

Chaperones – Bus	\$25.00
------------------	---------

~~2017~~2018-~~2018~~2019  
**CALENDARS**

# 2018 - 2019 Instructional 196 Day Calendar

Pay Type 400, 450, 470 Regular teachers

FIRST CHECK 8/15/2018

Aug 6 - First Day

May 29 - Last Day

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	0	0				

0

August-18						
S	M	T	W	T	F	S
				1	2	3
				0	0	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

20

September-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	0	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

18

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

23

November-18						
S	M	T	W	T	F	S
				1	2	3
				1	1	0
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	1	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

20

December-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

15

January-19						
S	M	T	W	T	F	S
						5
						0
6	7	8	9	10	11	12
0	1	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

19

February-19						
S	M	T	W	T	F	S
						1
						2
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

20

March-19						
S	M	T	W	T	F	S
						1
						2
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	0	0	1	1	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

19

April-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

22

May-19						
S	M	T	W	T	F	S
				1	2	3
				1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	1	1	0	0	

20

June-19						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	0	0	0	0	0	0
9	10	11	12	13	14	15
0	0	0	0	0	0	0
16	17	18	19	20	21	22
0	0	0	0	0	0	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0

0

Non Work Days	Paid Holidays	Working Days	Paid Tchr Prof/Work Day	Paid Conference Days off	Grand Total	196
---------------	---------------	--------------	-------------------------	--------------------------	-------------	-----

Paid Holidays
November 22-23 - Thanksgiving
January 21 - Martin Luther King Day
February 18 - President's Day
March 21-22 - Spring Break

Paid Days
August 6-10 - Tch Wk Days/Prof Dev Days
November 21 Conference Day off
March 18- Conference Day off

Non Workdays
Sept 3 - Labor Day
Sept 10 - No school
November 19-20 - Emergency Days
Dec 24 - Jan 4 - Winter Break
March 19-20- Spring Break
May 27 - Memorial Day



# 2018 - 2019 Instructional 216 Day Calendar

Pay Type 410, 440 - Guidance Counselors, Orchestra, Middle School Band Directors, High School Asst. Band Director,  
Automotive Program Technician

July 23 - First Day

June 12 - Last Day

FIRST CHECK 7/31/2018

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1				

7

August-18						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

23

September-18						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	0	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

18

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

23

November-18						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	1	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

20

December-18						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

15

January-19						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
0	1	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

19

February-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

20

March-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	0	0	1	1	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

19

April-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

22

May-19						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	1	1	1	1	

22

June-19						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	0	0	0
16	17	18	19	20	21	22
0	0	0	0	0	0	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0

8

Non Work Days	Paid Holidays	Working Days	Paid Tchr Prof/Work Day	Paid Conference Days off	Grand Total <span style="border: 1px solid black; padding: 2px 10px; font-weight: bold;">216</span>
---------------	---------------	--------------	-------------------------	--------------------------	---

Paid Holidays
November 22-23 - Thanksgiving
January 21 - Martin Luther King Day
February 18 - President's Day
March 21-22 - Spring Break

Paid Days
August 6-10 - Tch Wk Days/Prof Dev Days
November 21 Conference Day off
March 18- Conference Day off

Non Workdays
Sept 3 - Labor Day
Sept 10 - No School
November 19-20 - Emergency Days
Dec 24 - Jan 4 - Winter Break
March 19-20- Spring Break
May 27 - Memorial Day

# 2018 - 2019 Instructional 244 Day Calendar

Pay Type 420, 460 - High School Band Director, Navy ROTC, Adult Ed RN, Guidance Directors

July 2 - First Day

June 28 - Last Day

FIRST CHECK 7/13/2018

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	1	1	0	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1				

August-18						
S	M	T	W	T	F	S
			1	2	3	4
			1	1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

September-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	0	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

November-18						
S	M	T	W	T	F	S
				1	2	3
				1	1	0
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	1	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

December-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

January-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
0	0	0	1	1	1	0
6	7	8	9	10	11	12
0	1	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

February-19						
S	M	T	W	T	F	S
					1	2
					1	0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

March-19						
S	M	T	W	T	F	S
						1
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	0	0	1	1	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

April-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

May-19						
S	M	T	W	T	F	S
				1	2	3
				1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	1	1	1	1	

June-19						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0

Non Work Days   
  Paid Holidays   
  Working Days   
  Paid Tchr Prof/Work Day   
  Paid Conference Days off   
 Grand Total 244

**Paid Holidays**  
 November 22-23 - Thanksgiving  
 January 21 - Martin Luther King Day  
 February 18 - President's Day  
 March 21-22 - Spring Break

**Paid Days**  
 August 6-10 - Tch Wk Days/Prof Dev Days  
 November 21 - Conference Day off  
 March 18 - Conference Day off

**Non Workdays**  
 Sept 3 - Labor Day  
 Sept 10 - No School  
 November 19-20 - Emergency Days  
 Dec 24 - Jan 4 - Winter Break  
 March 19-20 - Spring Break  
 May 27 - Memorial Day





# 2018 - 2019 Non-Instructional 180 Day Calendar

Pay Type 660 Student Monitors

FIRST CHECK 8/31/2018

August 13 - First Day

May 24 - Last Day

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	0	0				
0						

August-18						
S	M	T	W	T	F	S
			1	2	3	4
			0	0	0	0
5	6	7	8	9	10	11
0	0	0	0	0	0	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	
15						

September-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	0	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						
18						

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			
23						

November-18						
S	M	T	W	T	F	S
				1	2	3
				1	1	0
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	0	0	0	0
25	26	27	28	29	30	
0	1	1	1	1	1	
17						

December-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					
15						

January-19						
S	M	T	W	T	F	S
						5
						0
6	7	8	9	10	11	12
0	0	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	0	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		
17						

February-19						
S	M	T	W	T	F	S
					1	2
					1	0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	0	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		
19						

March-19						
S	M	T	W	T	F	S
						1
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	0	0	0	0	0	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						
16						

April-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				
22						

May-19						
S	M	T	W	T	F	S
			1	2	3	4
			1	1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	0	0	0	0	
18						

June-19						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	0	0	0	0	0	0
9	10	11	12	13	14	15
0	0	0	0	0	0	0
16	17	18	19	20	21	22
0	0	0	0	0	0	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
0						

Non Work Days
  Paid Holidays
  Working Days

Grand Total 180

**Non Workdays**

Sept 3 - Labor Day  
 Sept 10- No School  
 November 19-23 Thanksgiving Break  
 Dec 24 - Jan 7- Winter Break  
 January 21 - Martin Luther King Day  
 February 18 - President's Day  
 March 18-22 Spring Break

# 2018 - 2019 Non-Instructional 186 Day Calendar

Pay Type 601, 611, 612, 613, 614, 616, 710, 720 - Teachers Assistants, Cafeteria Workers, Bus Drivers, Bus Assistants, Computer Lab Assistants

FIRST CHECK 8/31/2018

August 13 - First Day

May 24 - Last Day

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	0	0				

August-18						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
0	0	0	0	0	0	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

September-18						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	0	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

November-18						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	0	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

December-18						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

January-19						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
0	0	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

February-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

March-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	0	0	0	1	1	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

April-19						
S	M	T	W	T	F	S
1	2	3	4	5	6	
1	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

May-19						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	0	0	0	0	

June-19						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	0	0	0	0	0	0
9	10	11	12	13	14	15
0	0	0	0	0	0	0
16	17	18	19	20	21	22
0	0	0	0	0	0	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0

Non Work Days
  Paid Holidays
  Working Days
 Grand Total 186

**Paid Holidays**

November 22-23 - Thanksgiving  
 January 21 - Martin Luther King Day  
 February 18 - President's Day  
 March 21-22 - Spring Break

**Non Workdays**

Sept 3 - Labor Day  
 Sept 10- No School  
 November 19-21 Thanksgiving Break  
 Dec 24 - Jan 7- Winter Break  
 March 18-20 Spring Break

# 2018 - 2019 Non-Instructional 196 Day Calendar

Pay Type 603, 604, 830 - Media Assistants, 10 Month Pro/Tech., Health Assistants and Nurses,

FIRST CHECK 8/15/2018

August 2 - First Day

May 29 - Last Day

July-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	0	0				

August-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

September-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

October-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1	1			

November-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0

December-18						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	0	0				

January-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1	1			

February-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0

March-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0
29	30	31				
0	1	1	1	1	1	0

April-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1				

May-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0

June-19						
S	M	T	W	T	F	S
0	0	0	0	0	0	0
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	0	0	0	0	0	0

Non Work Days    
  Paid Holidays    
  Working Days

Grand Total 196

**Paid Holidays**

Sept 3 - Labor Day  
 November 22-23 - Thanksgiving  
 January 21 - Martin Luther King Day  
 February 18 - President's Day  
 May 27 - Memorial Day

**Non Workdays**

Sept 10- No School  
 November 19-21 Thanksgiving Break  
 Dec 24 - Jan 4- Winter Break  
 March 18-22 Spring Break

# 2018 - 2019 Non-Instructional 220 Day Calendar

Pay Type 102, 151, 606, 610, 615, 810, 850 - Asst Principals, 11 Mth Secretaries, Dispatchers, Receptionists and 11 Mth Professional Technical

FIRST CHECK 7/31/2018

**July 23 - First Day**

**June 17 - Last Day**

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	0	0	0	0	0	0
8	9	10	11	12	13	14
0	0	0	0	0	0	0
15	16	17	18	19	20	21
0	0	0	0	0	0	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1				

7

August-18						
S	M	T	W	T	F	S
		1	2	3	4	
			1	1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

23

September-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	0	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

19

October-18						
S	M	T	W	T	F	S
	1	2	3	4	5	6
	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

23

November-18						
S	M	T	W	T	F	S
				1	2	3
					1	0
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	0	0	0	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

19

December-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

15

January-19						
S	M	T	W	T	F	S
		1	2	3	4	5
		0	1	1	1	0
6	7	8	9	10	11	12
0	1	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

22

February-19						
S	M	T	W	T	F	S
					1	2
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

20

March-19						
S	M	T	W	T	F	S
					1	2
						0
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	0	0	0	0	0	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

16

April-19						
S	M	T	W	T	F	S
	1	2	3	4	5	6
	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

22

May-19						
S	M	T	W	T	F	S
			1	2	3	4
				1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

23

June-19						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	0	0	0	0	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0

11

Non Work Days
  Paid Holidays
  Working Days
 Grand Total 220

Paid Holidays
Sept 3 - Labor Day
November 22-23 - Thanksgiving
January 21 - Martin Luther King Day
February 18 - President's Day
May 27 - Memorial Day

Non Workdays
Sept 10- No School
November 19-21 Thanksgiving Break
Dec 24 - Jan 1- Winter Break
March 18-22 Spring Break

# 2018 - 2019 Non-Instructional 250 Day Calendar

Pay Type 101, 111, 152, 510, 820, 607, 608 Administrative, Professional Technical and Confidential Managerial 12 month employees, custodian and secretaries

FIRST CHECK 7/13/2018

July 2 - First Day

June 28 - Last Day

July-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
0	1	1	1	1	1	0
8	9	10	11	12	13	14
0	1	1	1	1	1	0
15	16	17	18	19	20	21
0	1	1	1	1	1	0
22	23	24	25	26	27	28
0	1	1	1	1	1	0
29	30	31				
0	1	1				

August-18						
S	M	T	W	T	F	S
			1	2	3	4
			1	1	1	0
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	1	1	1	1	1	

September-18						
S	M	T	W	T	F	S
						1
						0
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0
30						
0						

October-18						
S	M	T	W	T	F	S
1	2	3	4	5	6	
0	1	1	1	1	1	0
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30	31			
0	1	1	1			

November-18						
S	M	T	W	T	F	S
4	5	6	7	8	9	10
0	1	1	1	1	1	0
11	12	13	14	15	16	17
0	1	1	1	1	1	0
18	19	20	21	22	23	24
0	1	1	1	1	1	0
25	26	27	28	29	30	
0	1	1	1	1	1	

December-18						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	0	0	0	0	0	0
30	31					
0	0					

January-19						
S	M	T	W	T	F	S
6	7	8	9	10	11	12
0	1	1	1	1	1	0
13	14	15	16	17	18	19
0	1	1	1	1	1	0
20	21	22	23	24	25	26
0	1	1	1	1	1	0
27	28	29	30	31		
0	1	1	1	1		

February-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28		
0	1	1	1	1		

March-19						
S	M	T	W	T	F	S
3	4	5	6	7	8	9
0	1	1	1	1	1	0
10	11	12	13	14	15	16
0	1	1	1	1	1	0
17	18	19	20	21	22	23
0	1	1	1	1	1	0
24	25	26	27	28	29	30
0	1	1	1	1	1	0
31						
0						

April-19						
S	M	T	W	T	F	S
7	8	9	10	11	12	13
0	1	1	1	1	1	0
14	15	16	17	18	19	20
0	1	1	1	1	1	0
21	22	23	24	25	26	27
0	1	1	1	1	1	0
28	29	30				
0	1	1				

May-19						
S	M	T	W	T	F	S
5	6	7	8	9	10	11
0	1	1	1	1	1	0
12	13	14	15	16	17	18
0	1	1	1	1	1	0
19	20	21	22	23	24	25
0	1	1	1	1	1	0
26	27	28	29	30	31	
0	0	1	1	1	1	

June-19						
S	M	T	W	T	F	S
2	3	4	5	6	7	8
0	1	1	1	1	1	0
9	10	11	12	13	14	15
0	1	1	1	1	1	0
16	17	18	19	20	21	22
0	1	1	1	1	1	0
23	24	25	26	27	28	29
0	1	1	1	1	1	0

Non Work Days
  Paid Holidays
  Working Days
 Grand Total 250

Paid Holidays
July 4 - Independence Day
Sept 3 - Labor Day
November 22-23 - Thanksgiving
January 21 - Martin Luther King Day
February 18 - President's Day

Non Workdays
Dec 24 - Jan 1 - Winter Break
March 21-22 Spring Break
May 27 - Memorial Day



# INDIAN RIVER SCHOOL DISTRICT

## EMPLOYEE PAYROLL SCHEDULE FY 2019

The Standard Pay Date is the 15th & the Last Business Day of each Month, unless otherwise noted below in green.				EMPLOYEE PAY TYPE # FROM CALENDARS *				
PAY#	Pay Date	Begin Date #	End Date #	9 month	10 month	11 month	11 month	12 month
001	7/13/2018	7/2/2018	7/9/2018					1
002	7/31/2018	7/10/2018	7/23/2018				1	2
003	8/15/2018	7/24/2018	8/7/2018		1	1	2	3
004	8/31/2018	8/8/2018	8/17/2018	1	2	2	3	4
005	9/14/2018	8/18/2018	8/31/2018	2	3	3	4	5
006	9/28/2018	9/1/2018	9/14/2018	3	4	4	5	6
007	10/15/2018	9/15/2018	9/28/2018	4	5	5	6	7
008	10/31/2018	9/29/2018	10/19/2018	5	6	6	7	8
009	11/15/2018	10/20/2018	11/2/2018	6	7	7	8	9
010	11/30/2018	11/3/2018	11/16/2018	7	8	8	9	10
011	12/14/2018	11/17/2018	11/30/2018	8	9	9	10	11
012	12/20/2018	12/1/2018	12/7/2018	9	10	10	11	12
013	1/15/2019	12/8/2018	1/4/2019	10	11	11	12	13
014	1/31/2019	1/5/2019	1/18/2019	11	12	12	13	14
015	2/15/2019	1/19/2019	2/1/2019	12	13	13	14	15
016	2/28/2019	2/2/2019	2/15/2019	13	14	14	15	16
017	3/15/2019	2/16/2019	3/1/2019	14	15	15	16	17
018	3/29/2019	3/2/2019	3/15/2019	15	16	16	17	18
019	4/15/2019	3/16/2019	3/29/2019	16	17	17	18	19
020	4/30/2019	3/30/2019	4/12/2019	17	18	18	19	20
021	5/15/2019	4/13/2019	5/3/2019	18	19	19	20	21
601	5/24/2019	multi checks		19	20			N/A
602	5/24/2019	multi checks		20	21	20	21	N/A
603	5/24/2019	multi checks		21	22	21		N/A
604	5/24/2019	multi checks		22				N/A
022	5/31/2019	5/4/2019	5/17/2019	23	23	22	22	22
023	6/14/2019	5/18/2019	5/31/2019	24	24	23	23	23
024	6/26/2019	6/1/2019	6/29/2019			24	24	24
			**multis	4	3	2	1	0

= pay date is not the standard 15th or last day of month

= multi check disbursement day ~ last student day

**SCHEDULE IS SUBJECT TO CHANGE DURING THE YEAR**

**# = Reporting Period for Contract Employees (24 equal pays) for Absences/Exceptions only OR Pay Period for Reporting Hours Worked for Hourly Employees (Subs, Extended Day, etc)**

\* = First pay date is based on work calendars start date for fiscal year

\*\* = Eligible employees may receive 1, 2, 3 or 4 multicheck(s) depending on their pay type

Note: Adjustments, corrections, re-issues and voids will be combined and processed the day after pay day unless dictated otherwise by law and collective bargaining agreements



Beachland Elementary School

3350 Indian River Drive East  
Vero Beach, Florida 32963-1799

Telephone: (772) 564-3300

FAX: (772) 564-3350

---

Dr. Colleen H. Lord  
Principal

Susan Del Tufo  
Assistant Principal

June 21, 2018

{To}: School Board Members

{From}: Colleen Lord, Principal

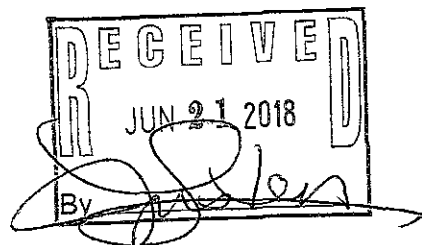
Regarding: PTA donation - Fall Scholastic Book Fair

Beachland received a donation of \$1,878.15 on November 6, 2017 from our PTA Fall Scholastic Book Fair.

Funds were deposited into Beachland Internal Funds, Media Department.

Colleen Lord, Principal

CL/br



School District of Indian River County

"It Takes A Community To Raise A Child!"

**This page intentionally left blank.**

**RECURRING VENDOR INCREASE REQUEST**

Vendor	FY2018 Board approved Purchase Order Authority	Issued as of 6 /3/18	Remaining	Requested Increase Amount	Description of Goods/Services	Comments
Advanced Placement	\$160,000.00	\$163,909.00	(\$3,909.00)	\$3,909.00	Exams and Testing charges for VBHS	Additional Materials were required
Davis Vision	\$155,000.00	\$156,893.88	(\$1,893.88)	\$1,893.88	Employee Funded Voluntary Benefits	Increased enrollment for this benefit
First Financial Admin.	\$115,200.00	\$125,867.73	(\$10,667.73)	\$10,667.73	Employee Funded Voluntary Benefits	Increased enrollment for this benefit
Florida Power & Light	\$2,696,200.00	\$2,965,854.65	(\$269,654.65)	\$269,654.65	Sole Source Utilities	Increased usage combined with increased rates
Indian River County Sherriff's Office	\$540,000.00	\$550,392.50	(\$10,392.50)	\$10,392.50	Resource Officers	Increased services required
Robert Erneston Produce	\$375,000.00	\$417,843.92	(\$42,843.92)	\$42, 843.92	Fresh Produce	The USDA Produce Contract was discontinued mid year resulting in a need to purchase all produce from the local contract source. Prior to this event, we received a significant portion of our produce as part of the USDA allocation.

**This page intentionally left blank.**

PROPERTY RECORDS  
INVENTORY RECONCILIATION FY 2017/2018  
VERO BEACH HIGH

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
72822	KEYBOARD	KEYBOARD KORG ELECTRONIC KEYBOARD	2066	MISSING CASE # 2018-0004617	12/17/98	\$1,095.00	\$0.00	500	1340
82295	PROJECTOR	2000 LUMENS PROJECTOR W/CASE	F5E013330	MISSING CASE # 2018-0004617	08/31/05	\$1,275.00	\$0.00	500	1340
86779	SCANNER	FOLLETT SCANNER WIRELESS REMOTE SOFTWARE	1121730083	MISSING CASE # 2018-0004617	01/19/12	\$1,329.05	\$0.00	530	1383
86782	SCANNER	FOLLETT SCANNER WIRELESS MINI-DESTINY REMOTE	1121730076	MISSING CASE # 2018-0004617	01/19/12	\$1,329.05	\$0.00	530	1383
<b>TOTAL</b>						<b>\$5,028.10</b>	<b>\$0.00</b>	<b>4</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$5,028.10
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	4

VBHS (31)

INDIAN RIVER COUNTY SHERIFF'S OFFICE

CASE REPORT

CASE# 2018-00046179

4055 41st Avenue  
Vero Beach, FL  
32960

EVENT	REPORTED DATE/TIME	12:00	OCCURRED INCIDENT TYPE		LOCATION OF OCCURRENCE
	03/15/2018	12:00	Lost Property		
	OCCURRED FROM DATE/TIME	12:00	OCCURRED THRU DATE/TIME	03/06/2018	12:00
	02/28/2017	12:00	03/06/2018	12:00	1707 16th Street / VB High Vero Beach, FL Indian River

OFFENSES	STATUTE/DESCRIPTION	COUNTS	ATTEMPT/COMMIT

SUBJECT	JACKET/SUBJECT TYPE	NAME (LAST, FIRST, MIDDLE SUFFIX)				
	Adult Complainant	Robinson, Eddie				
	DOB	AGE or AGE RANGE				
		ADDRESS (STREET, CITY, STATE, ZIP)				
		1707 16th Street Vero Beach, FL 32960-				
	RACE	SEX	HEIGHT or RANGE	WEIGHT or RANGE	HAIR	EYE
	Black	Male			BLK	BRO
	DL NUMBER/STATE	PRIMARY PHONE	PHONE #2	PHONE #3		
		(772)564-5504				

SUBJECT	JACKET/SUBJECT TYPE	NAME (LAST, FIRST, MIDDLE SUFFIX)				
	DOB	AGE or AGE RANGE				
		ADDRESS (STREET, CITY, STATE, ZIP)				
	RACE	SEX	HEIGHT or RANGE	WEIGHT or RANGE	HAIR	EYE
	DL NUMBER/STATE	PRIMARY PHONE	PHONE #2	PHONE #3		

SUBJECT	JACKET/SUBJECT TYPE	NAME (LAST, FIRST, MIDDLE SUFFIX)				
	DOB	AGE or AGE RANGE				
		ADDRESS (STREET, CITY, STATE, ZIP)				
	RACE	SEX	HEIGHT or RANGE	WEIGHT or RANGE	HAIR	EYE
	DL NUMBER/STATE	PRIMARY PHONE	PHONE #2	PHONE #3		

REPORTING OFFICER	DATE	REVIEWED BY
Snowhill, Michael, G.,	03/16/2018	

INDIAN RIVER COUNTY SHERIFF'S OFFICE

CASE REPORT

CASE# 2018-00046179

4055 41st Avenue  
Vero Beach, FL  
32960

GENERAL PROPERTY

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
	Lost	F5E013330	1 / Ea	\$0,001,275.00
ITEM TYPE and DESCRIPTION				
(1) 2000 Lumens projector with case Stella/Julie				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
	Lost	1121730083	1 / Ea	\$0,001,329.05
ITEM TYPE and DESCRIPTION				
(1) Follett scanner wireless software LI-ION battery				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
	Lost	1121730076	1 / Ea	\$0,001,329.05
ITEM TYPE and DESCRIPTION				
(1) Follett scanner wireless Destiny remote software				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
	Lost	002066	1 / Ea	\$0,001,095.00
ITEM TYPE and DESCRIPTION				
(1) music keyboard Korg electronic keyboard				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
ITEM TYPE and DESCRIPTION				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
ITEM TYPE and DESCRIPTION				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
ITEM TYPE and DESCRIPTION				

GENERAL	PROPERTY CODE	SERIAL NUMBER	QUANTITY/UNIT OF MEASURE	VALUE
ITEM TYPE and DESCRIPTION				

REPORTING OFFICER	DATE	REVIEWED BY
Snowhill, Michael, G.,	03/16/2018	

INDIAN RIVER COUNTY SHERIFF'S OFFICE

CASE REPORT

CASE# 2018-00046179

4055 41st Avenue  
Vero Beach, FL  
32960

NARRATIVE

On Thursday, March 15th, 2018, at approximately 12:00pm, while employed as a School Resource Officer at Vero Beach High School I was contacted by Assistant Principal, Eddie Robinson regarding lost items. AP Robinson advised that while conducting this years annual Indian River County School District (IRCSD) audit of property owned by Vero Beach High School that four (4) items with a total value of \$5,028.10 were unable to be located and their whereabouts are unknown. The items were described as follows:

(1) 2000 Lumens Projector, w/case Stella/Julie, model number CP-X345WF, serial number F5E013330, IRCSD asset number 82295, value \$1,275.00

(1) Follett Scanner Wireless, software LI-Ion battery, model number 7100, serial number 1121730083, IRCSD asset number 86779, value \$1,329.05

(1) Follett Scanner Wireless, Destiny remote software, model number 7100, serial number 1121730076, IRCSD asset number 86782, value \$1,329.05

(1) Keyboard, KORG electronic keyboard, model number IS50, serial number 002066, IRCSD asset number 72822, value \$1,095.00

AP Robinson advised that he completed his annual audit on Tuesday, March 6th, 2018 and the items have not been located. The last time that the items were accounted for was at the conclusion of the 2017 audit on February 28th, 2017.

No further information from this reporting Deputy.

CASE INACTIVE

REPORTING OFFICER	DATE	REVIEWED BY
Snowhill, Michael, G.,	03/16/2018	



PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 OSCEOLA MAGNET ELEMENTARY

**\*DELETIONS-PENDING BOARD APPROVAL**

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
81923	COMPUTER UNIT	LATIITUDE D505 LAPTOP PENTIUM	H1YJW61	MISSING CASE # 2017-00225595	03/14/05	\$1,454.73	\$0.00	530	1383
81394	SPEAKER SYSTEM	IR SYSTEMS W/MINI Q SPEAKERS	700310229	MISSING CASE # 2017-00225595	06/14/04	\$1,045.00	\$0.00	500	1340
<b>TOTAL</b>						<b>\$2,499.73</b>	<b>\$0.00</b>	<b>2</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$2,499.73
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	2



**OfficerID: SHERIFF Damay, Narrative**

2017-225595

Theft

Submitted by Deputy D. May #R8

On Friday December 1, 2017 at approximately 1021 hours, Principal Scott Simpson from Osceola Magnet School (1110 18th Ave. SW) called me and left a voice mail about a past theft on his campus. Simpson explained that while performing there annual inventory, two items could not be located. The first item is a Dell Latitude D505 Laptop, grey in color, serial #H1YJW61 valued at \$1,454.73. The second item is a LES700A-LT IR Speaker System, serial #700310229 valued at \$1,045.00.

It is unknown if the items were lost or stolen from the school.

There are no suspect(s) in this case.

This case is CLEARED INACTIVE...

PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 BEACHLAND ELEMENTARY

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
83951	COMPUTER UNIT	INTEL CORE DUO PRO COMPUTER	CNU7131DGG	MISSING CASE # 2017-002631	05/07/07	\$1,215.00	\$0.00	530	1383
<b>TOTAL</b>						<b>\$1,215.00</b>	<b>\$0.00</b>	<b>1</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$1,215.00
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	1



1055 20th St  
Vero Beach, FL  
32960  
772-978-4600

*Beachland*

VERO BEACH PD  
INCLUSIVE CASE REPORT

Date: 10/30/2017

Page: 1 of 1

Begin Date/Time: 10/24/2017 09:41:39

Report Title: LOST PROPERTY

Occur. Location: 3350 INDIAN RIVER DR E

Apt: City: VERO BEACH State: FL

Number of Arrestees: 0

Agency ORI: FL0310300

Category	OFFENSE
Location Type	SCHOOL/UNIVERSITY
Business	SP5 BEACHLAND
Off. Type	GENERIC
Off. Code Desc	2820 PROPERTY LOST/FOUND

Category	PERSON	Person Type	VICTIM	SSN	
First Name	ELEMENTARY	Middle Name	SCHOOL	Last Name	BEACHLAND
Race		Sex		DOB	
DL Number/St	FL	Name Type	LEGAL		
WORK	3551 MOCKINGBIRD DR		VERO BEACH	FL	Phone
BUSINESS	3350 INDIAN RIVER DR E		VERO BEACH	FL	32963 Phone

Category	PERSON	Person Type	ADDITIONAL PERSON	SSN	
First Name	DAVID	Middle Name	A	Last Name	DURNI
Race	WHITE	Sex	MALE	DOB	04/14/1962
DL Number/St		Name Type	LEGAL		
HOME	3350 INDIAN RIVER DR E		VERO BEACH	FL	32962 Phone (772) 564-3300

Category	PROPERTY	Property Class	ELECTRONICS	Serial No.	CNU7131DGG
Est. Value	\$1215	Model		Property Type	LAPTOP COMPUTER
Brand Name		Color	BLACK	Loss Code	LOST
Description	1 BLACK HP NC6320 LAPTOP				

Category	NARRATIVE	HATFIELD, CHAYSE 016
<p>On 10/24/17, at approximately 0951 hrs, I responded to 3350 Indian River DR E, in reference to lost property. Upon my arrival I made contact with David Durni. Mr. Durni advised me that today he noticed that there was one laptop that was in their inventory records that was missing. Mr. Durni advised me that it was a black HP NC6320 laptop which the estimated value is \$1215.00. Mr. Durni advised that he does not know exactly when the laptop could have went missing. Mr. Durni advised me that the laptop was "probably surplussed to the county with the other old laptops and was just unaccounted for." He informed me that he needed a lost property report to have the item removed from the school's records. This concludes my involvement in this matter.</p>		

*PR# 83957*

PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 SEBASTIAN RIVER MIDDLE

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
85666	CLARINET	SELMER WITH CASE	PO129431	MISSING CASE # 2017-00195309	02/09/09	\$1,245.00	\$0.00	530	1340
<b>TOTAL</b>						<b>\$1,245.00</b>	<b>\$0.00</b>	<b>1</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$1,245.00
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	1

#17 SRM  
 File # 856666

# Incident Report

Print Date/Time: 11/07/2017 13:52  
 Login ID: sheriffvraia

Indian River County Sheriff's Office  
 ORI Number: FL0310000

Incident: 2017-00195309

<b>Incident Date/Time:</b> 10/19/2017 8:28:11 AM <b>Location:</b> 9400 COUNTY ROAD 512 SEBASTIAN 32958	<b>Incident Type:</b> Lost Property <b>Venue:</b> IRC
<b>Phone Number:</b> <b>Report Required:</b> Yes <b>Prior Hazards:</b> No <b>LE Case Number:</b>	<b>Source:</b> Telephone <b>Priority:</b> 2 <b>Status:</b> P <b>Nature of Call:</b>

**Unit/Personnel**

Unit	Personnel
R10	4414-Rosemond

**Person(s)**

No.	Role	Name	Address	Phone	Race	Sex	DOB
1	Informational	R10					
1	Complainant	Thimmer, James	9400 COUNTY ROAD 512 SEBASTIAN 32958	(772)564-5140	White	Male	

**Vehicle(s)**

Role	Type	Year	Make	Model	Color	License	State

**Disposition(s)**

Disposition	Count
RPT	1

**Property**

Date	Code	Type	Make	Model	Description	Tag No.	Item No.

On October 19, 2017 at approximately 8:20 a.m., while I was on duty at the Sebastian Middle School, I was notified of a missing school musical instrument. Sebastian Middle School Assistant Principal James Thimmer informed me that after he completed an inventory of school property, he was not able to locate the following item(s)

- 1 Selmer Bass Clarinet w/ instrument case, serial number P0129431, school asset number 00085666.

Mr. Thimmer stated that \$1,245.00 is the listed value of the property. Mr. Thimmer stated that the clarinet was acquired on February 09, 2009. Mr. Thimmer informed me that he could not provide me with the identity of whom the property was last assigned.

I asked Mr. Thimmer to notify me of any additional information regarding the missing property.

End of report.



PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 GLENDALE ELEMENTARY

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
78030	LINE STRIPE MACHINE	JIFFY LINE STRIPER		MISSING CASE # 2017-0022656	05/31/02	\$1,781.00	\$0.00	500	1340
<b>TOTAL</b>						<b>\$1,781.00</b>	<b>\$0.00</b>	<b>1</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$1,781.00
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	1

#20  
Glendale

# Indian River County Case Report

## Summary

Print Date/Time: 12/21/2017 11:08  
Login ID: sheriffjlewis  
Case Number: 2017-00226562

Indian River County Sheriff's Office  
ORI Number: FL0310000

### Case

Case Number: 2017-00226562  
Location: 4940 8TH ST  
VERO BEACH, FL 32968  
Reporting Officer ID: 3050 - May  
Incident Type: Theft  
Occurred From: 05/01/2016 08:00  
Occurred Thru: 12/03/2017 08:00  
Disposition:  
Disposition Date:  
Reported Date: 12/06/2017 14:49 Wednesday

### Offenses

No.	Group/ORI	Crime Code	Statute	Description	Counts
1	State	230D	812.014	Theft	1

### Subjects

Type	No.	Name	Address	Phone	Race	Sex	DOB/Age
Other	1	Faust, Adam	4940 8TH ST VERO BEACH, FL 32968	(772)978-8056	White	Male	
Other	2	Beasley, Sandy	4940 8TH ST VERO BEACH, FL 32968	(772)978-8052	Unknown	Female	

### Arrests

Arrest No.	Name	Address	Date/Time	Type	Age
------------	------	---------	-----------	------	-----

### Property

Date	Code	Type	Make	Model	Description	Tag No.	Item No.
------	------	------	------	-------	-------------	---------	----------

### Vehicles

No.	Role	Vehicle Type	Year Make	Model	Color	License Plate	State
-----	------	--------------	-----------	-------	-------	---------------	-------

PR# 78030

2017-226562

Theft

Submitted by Deputy D. May #R8

On Monday 12-4-17, I received an e-mail from Principal Adam Faust at Glendale Elementary asking me for a report concerning a missing Jiffy Paint Striper. Through e-mail correspondence with Faust and Administrative Assistant Sandy Beasley, the following information was obtained.

While conducting their yearly inventory, Faust discovered that a Jiffy Paint Striper was missing. The paint striper purchased by the Indian River County School District in 2002 for \$1,781.00. In 2007, the paint striper was taken from Thompson Elementary to Glendale Elementary. In 2008 the paint striper was not working and the request to have it repaired were denied by the School District. In 2013 the paint striper was taken from Glendale Elementary to Vero Beach Elementary in the hopes that it could be fixed. It was not fixed and the last time someone saw the paint striper was in 2016. No description or serial number could be obtained.

There are no suspect(s) in this case.

This case is CLEARED INACTIVE...

PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 TREASURE COAST ELEMENTARY

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
86572	COMPUTER UNIT	CONFIGURABLE-HP ELITEBOOK TABLET PC	VB411AV	MISSING CASE # 2017-00212831	01/02/11	\$1,672.00	\$0.00	530	1383
<b>TOTAL</b>						<b>\$1,672.00</b>	<b>\$0.00</b>	<b>1</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$1,672.00
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	1

(#34) (TCE)

# Indian River County Case Report Summary

Print Date/Time: 11/27/2017 13:31  
Login ID: sheriffapschenck  
Case Number: 2017-00212831

Indian River County Sheriff's Office  
ORI Number: FL0310000

### Case

Case Number: 2017-00212831  
Location: 4055 41ST AV  
                  VERO BEACH 32960  
Reporting Officer ID: 5810 - Pianelli  
Incident Type: Lost Property  
Occurred From: 04/01/2017 00:00  
Occurred Thru: 11/14/2017 00:00  
Disposition:  
Disposition Date:  
Reported Date: 11/14/2017 18:08 Tuesday

### Offenses

No.	Group/ORI	Crime Code	Statute	Description	Counts
1	State	230D	812.014	Theft	1

### Subjects

Type	No.	Name	Address	Phone	Race	Sex	DOB/Age
------	-----	------	---------	-------	------	-----	---------

### Arrests

Arrest No.	Name	Address	Date/Time	Type	Age
------------	------	---------	-----------	------	-----

### Property

Date	Code	Type	Make	Model	Description	Tag No.	Item No.
11/14/2017	8 Lost 1 Stolen	Computer Equipment			HP configurable server		

### Vehicles

No.	Role	Vehicle Type	Year Make	Model	Color	License Plate	State
-----	------	--------------	-----------	-------	-------	---------------	-------

PR# 86572

On Tuesday, November 14, 2017, I responded 4055 41st Street in reference to a theft.

Upon arrival, I spoke to Robyn Bethel, the assistant principal of Treasure Coast Elementary. She stated in October, 2017, the school did an inventory of their supplies and realized an HP configurable server was missing. The serial number on the server is 86572. The last time the server was seen was in the spring of this year.

Bethel stated it is possible the server was more than likely taken apart to be used for working parts and not scanned that the rest of the pieces may have been disposed. There was no suspect information. Treasure Coast Elementary requires a police report be filed due to the parts not being able to be found.

Due to no suspect information and the uncertainty if the item was stolen or not, this case is unfounded.

PROPERTY RECORDS  
INVENTORY RECONCILIATION FY 2017/2018  
TV PRODUCTIONS

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
88696	CAMERA	CA7020028LIQ: CANON EF 70-200 MM F2 L 4420005624		MISSING CASE # 1707016809	01/13/17	\$1,949.00	\$1,809.79	530	1383
88697	CAMERA	CA247028LII: CANON EF 24-70MM USM LEI 4655004974		MISSING CASE # 1707016809	01/13/17	\$1,749.00	\$1,624.07	530	1383
88698	CAMERA	CAE5D4: CANON EOS 5D MARK IV CAMER 42022002635		MISSING CASE # 1707016809	01/13/17	\$3,499.00	\$3,249.07	530	1383
88711	COMPUTER UNIT	ZOSC 27" IMAC 4.0GHZ QUAD-CORE INTEI C02730WVGTOY		MISSING CASE # 1707016809	03/17/17	\$3,179.00	\$2,967.07	530	1383
<b>TOTAL</b>						<b>\$10,376.00</b>	<b>\$9,650.00</b>	<b>4</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$10,376.00	
TOTAL CURRENT VALUE		\$9,650.00
TOTAL COUNT		4

TV Productions

RIGHLAND COUNTY SHERIFFS  
SC0400000

INFORMATION ONLY

CASE NUMBER  
1707018809

NCIC  
INQ. ENTD.

# INCIDENT REPORT

DATE

DEPT/NO

SUBJECT

REMARKS

PROPERTY

ADDITIONAL

INCIDENT TYPE		COMPLETED	FORCED ENTRY	PREMISE TYPE	UNITS ENTERED	TYPE VICTIM					
1. MOTOR VEHICLE THEFT - 240		<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<input type="checkbox"/> YES <input checked="" type="checkbox"/> NO	28,18		<input type="checkbox"/> Individual <input type="checkbox"/> Business <input type="checkbox"/> Financial Inst <input type="checkbox"/> Government <input type="checkbox"/> Rellg. Orgn. <input type="checkbox"/> Soc./Public <input type="checkbox"/> Other <input type="checkbox"/> Unknown <input type="checkbox"/> Police Off.					
2.		<input type="checkbox"/> YES <input type="checkbox"/> NO	<input type="checkbox"/> YES <input type="checkbox"/> NO								
3.		<input type="checkbox"/> YES <input type="checkbox"/> NO	<input type="checkbox"/> YES <input type="checkbox"/> NO								
INCIDENT LOCATION (SUBDIVISION, APARTMENT AND NUMBER, STREET NAME AND NUMBER) 212 Roper Pond CIRCLE, SC				ZIP CODE 29223	WEAPON TYPE						
INCIDENT DATE	24 HR. CLOCK	TO	DATE	24 HR. CLOCK	DISP. DATE	DISP. TIME	DISPATCH DATE/TIME 24 HR. CLOCK	DEPART. TIME	LOCATION NO.		
07/08/2017	22:00		07/09/2017	12:00	07/09/2017	12:03	12:08	12:26	8		
COMPLAINANT'S NAME (LAST, FIRST, MIDDLE) Wolfe, Robert, S		RELATIONSHIP TO SUBJECT		RESIDENT	RACE	SEX	AGE	ETH	DAYTIME PHONE	EVENING PHONE	
		#1	#2	O	W	M	39 /	N	2525262100	<input checked="" type="checkbox"/> H <input type="checkbox"/> B	
ADDRESS		CITY		STATE	ZIP CODE	LOCATION NO.					
2316 18th Ave.		Vero Beach		FL	32960						
VICTIM'S NAME (LAST, FIRST, MIDDLE) Wolfe, Robert, S		RELATIONSHIP TO SUBJECT		RESIDENT	RACE	SEX	AGE	ETH	DAYTIME PHONE	EVENING PHONE	
		#1	#2	O	W	M	39 /	N	2525262100	<input checked="" type="checkbox"/> H <input type="checkbox"/> B	
HEIGHT	WEIGHT	HAIR	EYES	FACIAL HAIR, SCARS, TATTOOS, GLASSES, CLOTHING, PHYSICAL PECULIARITIES, ETC.							
509	180	BRO	BLU								
ADDRESS		CITY		STATE	ZIP CODE	LOCATION NO.					
2316 18th Ave.		Vero Beach		FL	32960						
VIOLENCE (MCT.1) <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> EXPLAIN-				COMPLAINT OF ANY NON-VIOLENCE INJURIES <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/>							
VICTIM (NO. 1) USING ALCOHOL <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> UNK <input checked="" type="checkbox"/>				DRUGS: <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> UNK <input checked="" type="checkbox"/> TYPE:							
TWO MAN VEH <input type="checkbox"/> ONE MAN VEH <input type="checkbox"/> DETECTIVE PLASMT. <input type="checkbox"/> OTHER <input type="checkbox"/> ALONE <input type="checkbox"/> ASSISTED <input type="checkbox"/>				*J-This Jurisdiction. S-State. O-Out of State. U-Unknown.							
<input checked="" type="checkbox"/> SUSPECT	NAME (LAST, FIRST, MIDDLE)		RACE	SEX	AGE	ETH.	DATE OF BIRTH	HEIGHT	WEIGHT	HAIR	EYES
<input type="checkbox"/> RUNAWAY	Unknown, Unknown				/					U	U
<input type="checkbox"/> WANTED	FACIAL HAIR, SCARS, TATTOOS, GLASSES, CLOTHING, PHYSICAL PECULIARITIES, ETC.				RELATED OFFENSE(S)		DAYTIME PHONE	EVENING PHONE			
<input type="checkbox"/> WARRANT							<input checked="" type="checkbox"/> H <input type="checkbox"/> B	<input checked="" type="checkbox"/> H <input type="checkbox"/> B			
<input type="checkbox"/> ARREST	ADDRESS		CITY		STATE	ZIP CODE	LOCATION NO.				
<input type="checkbox"/> JAIL	Unknown				SC						
<input type="checkbox"/> SUMMONS	SUBJECT (NO. 1) USING ALCOHOL <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> UNK <input checked="" type="checkbox"/>		ARRESTED NEAR OFFENSE SCENE <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/>		DATE/TIME OF OFFENSE		DATE/TIME OF ARREST				
	DRUGS <input type="checkbox"/> YES <input type="checkbox"/> NO <input type="checkbox"/> UNK <input checked="" type="checkbox"/> TYPE:		TOTAL # ARRESTED		7/8/2017 10:00:00 PM						
DAY OF THE WEEK		HOW REPORTED	A= OFFICER DISPATCHED ON CALL	D= COMPLAINT WRITTEN IN	DIFF. FACTOR		A= RESISTANCE/HOSTILITY		E= COMPLAINANT FREQUENTLY INTOXICATED		
S M T W T F S UNK			B= REPORT TAKEN BY PHONE	E= OFFICER INITIATED			B= WEAPONS		F= DOMESTIC		
			C= COMPLAINANT WALKED IN	F= OTHER			C= UNFOUNDED CALLS		N= NORMAL		
							D= MENTAL SUBJECT				
Narrative from FBR											
BWC On 1 MD Graham, along with RD Maier, responded to the ML where the CV #1, Mr. Robert Wolfe and complainant #2, Ms Kara Chancellor who stated that his car was stolen Mr Wolfe stated that the car was locked and secure, but there was possibly a hidden valet key inside the vehicle's center console. He also stated that he had various photography equipment including 3 camera bodies and various lenses, in the trunk of the vehicle. I made contact with Desk Sergeant Culp who provided me with a NIC # V6593827 19. I provided Mr. Wolfe with an RCSD case number, who wishes to prosecute.											
Vehicle 2013 Honda Accord, Silver											
JURISDICTION OF THEFT LAW ENFORCEMENT AGENCY				JURISDICTION OF RECOVERY LAW ENFORCEMENT AGENCY							
TYPE (GROUP)											TOTAL VALUE
STOLEN											
DAMAGED											
BURNED											
RECOVERED											
SEIZED											
SUBJECT IDENTIFIED		SUBJECT LOCATED		S. F.	<input type="checkbox"/> ACTIVE <input type="checkbox"/> ADM. CLOSED	<input type="checkbox"/> ARRESTED UNDER 18		<input type="checkbox"/> EX-CLEAR UNDER 18			
<input type="checkbox"/> YES <input type="checkbox"/> NO		<input type="checkbox"/> YES <input type="checkbox"/> NO			<input type="checkbox"/> UNFOUNDED	<input type="checkbox"/> ARRESTED 18 AND OVER		<input type="checkbox"/> EX-CLEAR 18 AND OVER			
REASON FOR EXCEPTIONAL CLEARANCE											
1. <input type="checkbox"/> OFFENDER DEATH 2. <input type="checkbox"/> NO PROSECUTION PROSECUTION 3. <input type="checkbox"/> EXTRADITION DENIED 4. <input type="checkbox"/> VICTIM DECLINES COOPERATION 5. <input type="checkbox"/> JUVENILE NO CUSTODY.											
REPORTING OFFICER(S)		DATE	UNIT NUMBER	APPROVING OFFICER		DATE	UNIT NUMBER				
Graham, James		7/9/2017 12:03:00 PM	1783	Graham, James		7/9/2017					
FOLLOW UP INVESTIGATION <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO											



# ADDITIONAL NARRATIVE

Agency Name: RICHLAND COUNTY SHERIFFS DEPT	ORI #: SC0400000	Report Date/Time: 07/08/2017 22:00	OCA #: 1707016809
---	---------------------	---------------------------------------	----------------------

Narrative from FBR

Tag: SIW33  
VIN: 19XFBZF58FE084944

Personal Items:  
\$25,000 worth of various photography equipment including 3 camera bodies and various lenses



Sam Wolfe

1111 1111 1111 1111

Williams, Lynn <L.WILLIAMS@RCSD.NET>

Here's a list of items and serial numbers of the camera equipment stolen with my 2015 Honda Civic.

[REDACTED]

SN# 042022002635 Canon 5D Mark IV Camera Body *PR# 88698*

SN# 4655004974 Canon 24-70 f/2.8 Mark II lens *PR# 88697*

SN# 4420005624 Canon 70-200 f/2.8 Mark II lens *PR# 88696*

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Apple MacBook Pro Laptop *PR# 88711*

[REDACTED]

PROPERTY RECORDS  
 INVENTORY RECONCILIATION FY 2017/2018  
 PHYSICAL PLANT

\*DELETIONS-PENDING BOARD APPROVAL

PR #	ITEM	DESCRIPTION	SERIAL #	REASON	ACQUIS. DATE	AQUIS. COST	CURRENT VALUE	FUND	-GL-
83837	LINE STRIPE MACHINE	LINE STRIPE MACHINE W/BATTERY & CHARGE	9616	MISSING CASE # 2018-00060984	12/18/06	\$1,483.33	\$0.00	530	1340
<b>TOTAL</b>						<b>\$1,483.33</b>	<b>\$0.00</b>	<b>1</b>	<b>COUNT</b>

TOTAL ACQUISITION COST	\$1,483.33
TOTAL CURRENT VALUE	\$0.00
TOTAL COUNT	1

# Indian River County Case Report

## Summary

Print Date/Time: 04/10/2018 15:25  
 Login ID: sheriffmjenkins  
 Case Number: 2018-00060984

Indian River County Sheriff's Office  
 ORI Number: FL0310000

### Case

Case Number: 2018-00060984	Incident Type: Grand Theft
Location: 1707 16TH ST	Occurred From: 11/01/2017 12:00
VERO BEACH, FL 32960	Occurred Thru: 03/27/2018 12:00
Reporting Officer ID: 3785 - Partee	Disposition: Inactive
	Disposition Date: 04/10/2018
	Reported Date: 04/10/2018 07:09 Tuesday

### Offenses

No.	Group/ORI	Crime Code	Statute	Description	Counts
1	State	230C	812.014	Grand Theft	1

### Subjects

Type	No.	Name	Address	Phone	Race	Sex	DOB/Age
Complainant	1	Borgman, Jim	6055 62ND AV VERO BEACH, FL 32967	(772)564-5072	White	Male	

### Arrests

Arrest No.	Name	Address	Date/Time	Type	Age
------------	------	---------	-----------	------	-----

### Property

Date	Code	Type	Make	Model	Description	Tag No.	Item No.
------	------	------	------	-------	-------------	---------	----------

### Vehicles

No.	Role	Vehicle Type	Year Make	Model	Color	License Plate	State
-----	------	--------------	-----------	-------	-------	---------------	-------

On March 27, 2018, I received an email from Jim Borgman notifying me that a piece of equipment was missing from the north shed located at the Citrus Bowl on the property of Vero Beach High School.

Borgman explained that the the piece of equipment was purchased on December 18, 2006 for \$1483.33 and described it as a Topline TXE 505 Linemaker with a serial number of 83837.

Borgman furhter explained that the Linemaker has zero value at this time and was last seen in the north maintenance shed at the Citrus Bowl located at Vero Beach High School.

Borgman was unable to provide a date range of when the Linemaker went missing or any suspect information. Without further information, this case will remain inactive.

This case is Inactive, pending new information.

**This page intentionally left blank.**

**ACT College and Career Readiness  
Master Services Agreement**

This Master Services Agreement, including all incorporated Schedules and Exhibits ("Agreement"), is made as of July 25, 2018 ("Effective Date") by and between ACT, Inc. a non-profit corporation having a principal place of business at 500 ACT Drive, Iowa City, IA 52242 ("ACT") and SCHOOL DISTRICT OF INDIAN RIVER COUNTY, having an address of 6500 57TH ST, VERO BEACH, FL 32967-6002 ("Customer").

1. **Purpose:** ACT provides a variety of products and services to help individuals achieve education and career success ("Assessments and Services"). This Agreement provides the terms and conditions by which the Assessments and Services are offered to Customer by ACT.

2. **Term:** This Agreement shall commence on the Effective Date indicated above, and shall remain in effect through the term of all incorporated Description of Services. Each Description of Services document will have a unique Term applicable to the Assessments and Services provided under such Description of Services.

3. **Description of Services (DOS):** ACT agrees to provide Customer with the Assessments and Services memorialized in the incorporated Description of Services. Each specific Assessment or Service ordered by Customer shall be memorialized in a separate DOS, to be mutually agreed upon and executed by both parties. In the event of a conflict between the terms and conditions of a DOS and the terms of the Agreement, the terms of the DOS shall prevail.

4. **Payment Terms:** Customer agrees to pay ACT the amounts set forth in the DOS for the delivery of the Assessments and Services, pursuant to the terms in the DOS. Customer shall make all payments within thirty (30) days of receipt of an invoice from ACT. Customer will pay a service fee of one percent (1%) per month or the maximum rate allowed by law, whichever is less, on any fees not paid when due under this Agreement. All invoices shall be sent to the address and contact person identified in the applicable DOS. Customer shall be responsible for any sales, use, or other taxes due as a result of any fees paid to ACT under this Agreement, unless Customer is exempt from tax as evidenced by a valid tax exemption certificate provided to ACT. Customer shall promptly provide ACT with Customer required purchase order, as applicable, prior to the scheduled delivery of Assessments and Services.

5. **Ownership of Materials:** ACT owns the Assessments, including but not limited to, paper based or online assessment documents, testing materials, administration and registration materials, publications, data, reports, documentation, related materials, trademarks and all associated intellectual property rights, including any and all derivatives or modifications created during the term of this Agreement (collectively, the "ACT Materials"). Except as expressly granted in a DOS, Customer does not acquire any right, title, or interest in or to the ACT Materials. Customer shall not copy, modify, enhance, reverse engineer, or make any addition to the ACT Materials. Customer may not sell or otherwise transfer the ACT Materials to any other person, provided however that Customer may provide the Assessments to authorized, registered examinees and its personnel solely for testing and interpretation purposes. Customer may not (a) use the ACT Materials for any other purpose, (b) assign, license, sell, loan, lease, or otherwise transfer the ACT Materials in whole or in part, (c) authorize or allow a third party to use the ACT online test and Services or ACT Materials, (d) copy, or allow anyone else to copy, in whole or in part, the ACT Materials, or (e) modify, reverse engineer, decompile, or disassemble the ACT online system or Materials.

6. **Confidentiality:** Customer agrees that neither it nor its employees shall at any time during or following the Term, either directly or indirectly, publish, display or otherwise disclose to any person, organization, or entity in any manner whatsoever any ACT

Materials, except as strictly necessary for Customer to use the ACT Materials for their intended purpose under this Agreement. Customer shall protect the ACT Materials in accordance with ACT's procedures and using a standard of care appropriate for secure test materials. To the extent Customer believes a statutory 'Freedom of Information Act' provision requires the public release of ACT Materials, Customer will provide ACT with notice of such request and allow ACT a reasonable time to petition for an exemption to the public release. All ACT Materials shall be and remain the property of ACT notwithstanding the subsequent termination of this Agreement. The ACT Materials shall, within ten (10) days of ACT's written request, be returned to ACT (including all copies).

7. **Testing Procedures:** Customer agrees to administer the Assessments in accordance with all policies and procedures provided by ACT. Customer shall store the ACT Materials at secure location(s) approved by ACT. Customer agrees that all used and unused ACT Materials will be returned to ACT, in accordance with the policies and procedures provided by ACT, for scoring and/or processing. Customer agrees to fully cooperate with ACT, and cause those individuals involved in the administration of or preparation for the Assessments ("Administration Staff") to fully cooperate with ACT in the event of a test security incident. Customer acknowledges that failure to maintain the confidentiality of the Assessments will result in damages to ACT and may require ACT to develop a replacement form. Accordingly if through the fault of Customer or Administration Staff, the security of an Assessment is compromised, Customer agrees to pay ACT the costs of developing a new form in addition to any other remedies under the law. ACT may, in its sole and absolute discretion, cancel scores in cases of testing irregularities, which may include without limitation, use of a compromised test form, falsification by an examinee of his/her identity, impersonation of another examinee (surrogate testing), unusual similarities in the answers of examinees at the same test center, or other indicators that the test scores may not accurately reflect the examinee's level of educational development.

8. **Online Assessment System:** Some Assessments and Services are provided through an Online Assessment System. ACT will provide Customer with access to the Online Assessment System solely for the purpose of assessing Examinees at authorized test centers, and using the ACT Materials solely in connection with the authorized administration of the Assessments. ACT has scheduled maintenance windows during which the Online Assessment System may be unavailable to Customer to allow for routine updates and maintenance. ACT publishes the times of the maintenance windows periodically on its website. ACT also reserves the right to make the Online Assessment System unavailable for unscheduled maintenance. ACT shall not be responsible for any damages or costs incurred by Customer, if any, for such downtime. The Online Assessment System may be modified or updated from time to time at ACT's sole discretion. ACT may charge a fee for new or optional services made available through the Online Assessment System, subject to written agreement of the Customer. Additional requirements regarding the Online Assessment System applicable to specific Assessments and Services may be included in each applicable DOS.

9. **Data:** The parties acknowledge and agree that ACT may use and disclose the data collected from the administration of the

Assessments, as set forth in ACT's Privacy Policy available at [www.act.org](http://www.act.org), as amended from time to time.

10. Limitation on Damages: ACT's liability for damages arising out of or in connection with this Agreement shall not exceed the amount Customer has paid ACT during the Term of the applicable DOS. In no event shall ACT be liable to Customer for special, indirect, incidental, punitive, exemplary, or consequential damages.

11. Warranty and Limitations: ACT WARRANTS THAT THE ASSESSMENTS HAVE BEEN DEVELOPED IN ACCORDANCE WITH AND THE SERVICES WILL BE PERFORMED IN A MANNER CONSISTENT WITH INDUSTRY STANDARDS. EXCEPT AS SET FORTH IN THIS SECTION, ACT EXPRESSLY DISCLAIMS ANY AND ALL REPRESENTATIONS, WARRANTIES AND CONDITIONS OF ANY KIND OR NATURE, EXPRESS OR IMPLIED AND THOSE ARISING BY STATUTE OR OTHERWISE IN LAW OR FROM A COURSE OF DEALING OR USE OF TRADE.

12. Termination and Cancellation: Either party may terminate this Agreement upon written notice to the other party in the event that other party breaches its obligations under this Agreement and fails to cure such breach within thirty (30) days after receiving written notice of such breach. This Agreement may also be terminated without cause at any time by either party giving thirty (30) days written notice to the other. Customer's participation in the Assessments and Services designated in a DOS will be automatically cancelled, and such DOS will be deemed terminated without further notice if Customer fails to provide student registration information and organizational files to ACT by the deadline required by ACT and indicated in the DOS. Customer shall pay ACT for all Assessments and Services delivered through the date of termination. Upon termination of this Agreement for any reason, Customer shall immediately discontinue use of the ACT Materials and shall immediately return all copies of the ACT Materials in its possession. Upon the expiration or termination of this Agreement, the obligations set forth in the following provisions of the Agreement shall survive: Payment, Ownership of Materials, Confidentiality, Testing Procedures, Data, Limitation on Damages and Warranty and Limitations.

13. Force Majeure: ACT shall not be liable to Customer for any delay or failure to perform, which delay or failure is due to causes or circumstances beyond its control, including, without limitation, the actions of Customer, national emergencies, fire, flood, inclement weather, epidemics, or catastrophe, acts of God, governmental authorities, or parties not under the control of ACT, insurrection, war, riots, or failure of transportation, communication, or power supply. ACT shall exercise commercially reasonable efforts to mitigate the extent of the excusable delay or failure and its adverse consequences; provided, however, that should any such delay or failure continue for more than sixty (60) days, the Agreement may be terminated by either the party upon notice to the other.

14. Assignment: This Agreement may not be assigned by Customer without the express prior written consent of ACT. No permitted assignment shall relieve Customer of its obligations under the Agreement.

15. Relationship of the Parties: The parties to this Agreement are independent contractors. Neither party shall have the right or authority or shall hold itself out to have the right or authority to bind the other party, nor shall either party be responsible for the acts or omissions of the other.

16. No Third Party Beneficiaries: The parties agree that there are no third party beneficiaries to this Agreement and that no third party

shall be entitled to assert a claim against either of the Parties based upon this Agreement.

17. Severability; Headings; Governing Law: Should any provision of this agreement be held by a court to be unenforceable, such provision shall be modified by the court and interpreted so as to best accomplish the objectives of the original provision to the fullest extent permitted by law, and the remaining provisions of the Agreement shall remain in full force and effect. Headings used in the Agreement are for reference purposes only and shall not affect the meaning or interpretation of this Agreement. This Agreement shall be governed by the laws of the State of Florida.

18. Entire Agreement: This Agreement, including all incorporated or referenced DOS, constitutes the entire agreement between the parties with respect to the Assessments and Services and supersedes all other prior agreements and understandings, both written and oral. The terms and conditions contained in this Agreement are the only conditions applying to the delivery of the Assessments and Services. Except as may be incorporated in a DOS, ACT expressly objects to and rejects any different or additional terms included in Customer's request for proposal, quotation, purchase order, acknowledgment form, or other documents that purport to bind the parties. Certain Assessments and Services may be subject to additional or different terms and conditions, which are set forth in the DOS. No waiver, consent, modification, or amendment to this Agreement shall be binding unless in writing and signed by both parties.

19. Notices: Notices under this Agreement shall be deemed to be adequate and sufficient notice if given in writing and delivered via (a) registered or certified mail, postage prepaid, in which case notice shall be deemed to have been received three business days following deposit to U.S. mail; or (b) a nationally recognized overnight air courier, next day delivery, prepaid, in which case such notice shall be deemed to have been received one business day following delivery to such nationally recognized overnight air courier. All notices shall be sent to ACT at the following address: ACT, Inc. 500 ACT Drive, P.O. Box 168, Iowa City, Iowa 52243-0168, Attention: CFO, Fax: 319-341-2760. All notices to Customer shall be sent to the address provided in the first paragraph of the Agreement.

20. Authorization: Each party represents and warrants (a) that it has the requisite authority to enter into this Agreement; and (b) that the individual(s) signing this Agreement on behalf of such party is (are) authorized to do so.

21. Breach of Data Security. Notwithstanding anything in this Agreement to the contrary, the parties acknowledge and agree to comply with the requirements of section 501.171, Florida Statutes. In the event of a breach of security as defined in section 501.171, Florida Statutes, ACT shall notify Customer immediately, but no later than ten (10) calendar days following a determination of a breach of data security involving Customer's data. Additionally, ACT shall fully cooperate with Customer regarding Customer's statutory notification requirements.



22. For the purposes of performing the scope of services for this Agreement only, ACT is hereby designated by Customer as a school official for the purposes of receiving limited confidential student information. ACT acknowledges and agrees that it will comply with the requirements of §1002.22 and §1002.221, Florida Statutes, and any other law or regulation, either federal or State of Florida, regarding confidentiality of student information and records. Further, notwithstanding any other provision in this Agreement to the contrary, ACT for itself, and its officers, employees, agents, representatives, contractors, and subcontractors, shall fully indemnify and hold the School Board and its officers and employees harmless for any violation of this provision, including, but not limited to defending the School Board

and its officers and employees against any compliant, administrative or judicial proceeding, payment of any penalty imposed upon the School Board, or payment of any and all reasonable costs, damages, judgments, or losses incurred by or imposed upon the School Board arising out of the breach of this provision by ACT, or its officers, employees, agents, representatives, contractors, and subcontractors, to the extent that ACT shall either intentionally or negligently violate this provision or §1002.22 and §1002.221, Florida Statutes. This provision shall survive the termination of or completion of all obligations under this Agreement and shall be fully binding upon ACT until such time as any proceeding which may be brought on account of this provision is barred by any applicable statute of limitations.

ACT, Inc.

SCHOOL DISTRICT OF INDIAN RIVER COUNTY

Signature: Charlie Astorino

Name: Charlie Astorino

Title: Vice President, Sales

Date: July 9, 2018

Signature: Shawn Frost

Name: Shawn Frost

Title: Chairman, School Board,

SDIRC Date: July 24, 2018

**ACT® District Testing Program  
Description of Services  
Fall 2018**

July 25, 2018

This Description of Services (DOS) is incorporated into the Master Services Agreement (“Agreement”) having an Effective Date of \_\_\_\_\_, by and between ACT, Inc. (“ACT”) and SCHOOL DISTRICT OF INDIAN RIVER COUNTY (“Customer”). This Assessments and Services provided pursuant to this DOS shall be incorporated into and governed by the terms of the Agreement.

- I. **Background:** ACT, Inc. will support the Customer’s administration of the ACT assessments to its eligible 10th, 11th, and/or 12th students. Under this Description of Services, “the ACT” is used to refer to paper-based assessments that include English, Mathematics, Reading and Science assessments, as well as an Interest Inventory. The ACT taken with the writing assessment is included, if selected by Customer, for an additional fee. Customer has elected to receive the ACT (without writing) Assessment. This DOS memorializes the services and deliverables provided as part of the Assessment program (the “Program”).
- II. **Services Term.** This Description of Services shall be effective on July 25, 2018 and shall remain in effect through the final delivery of Score Reports.
- III. **Deliverables.** The following Assessments and Services will be provided by ACT to Customer:
  1. Program Planning Documentation. ACT will provide Customer with a Schedule of Events and other program documentation available on the ACT District Testing website.
  2. Organization File Layout. ACT will provide Customer with an Organization File layout template and instructions for use.
  3. Student Data Upload (SDU) File Layout. ACT will provide Customer with a SDU file layout template and instructions for use.
  4. Online Platform. ACT will provide an online platform which Customer shall use to indicate appropriate Designated Personnel information, complete Manage Participation, upload SDU File, and order Test Materials.
  5. Test Administration Available Dates. The Assessments will be available on the following Test Dates:
    - Initial Standard Administration Test Date (Paper): October 2, 2018
    - Initial Accommodation Administration Test Window (Paper): October 2 – 16, 2018 (weekdays only)
    - Makeup Standard Administration Test Date (Paper): October 16, 2018
    - Makeup Accommodation Test Window (Paper): October 16, 17, 18, 19 and 22, 2018
    - Note, online testing is not available for the Fall administration.
  6. Test Materials. ACT will provide paper test materials to each Designated Test Site.
  7. Pre-paid Shipping Labels. ACT will provide each Designated Test Site with pre-paid return shipping labels for the return of test materials to ACT.
  8. Accommodations. ACT will provide available and ACT approved accessibility supports and accommodations, based on decisions made by ACT accommodation specialists and in some cases by the local educational authorities, as detailed in ACT policies.
  9. Training: ACT will provide standard online training and/or instructional materials to Designated Personnel.
  10. Communications. ACT will communicate upcoming activities and deadlines related to the assessments directly to Designated Personnel through email and/or on the District Testing website.
  11. Customer Service. ACT will provide a toll-free number and email contact information for use in preparation and administration of the ACT, Monday through Friday, from 7:00 a.m. to 5:00 p.m. CST (except ACT holidays).
  12. Score Reports. ACT will ship a paper copy of the Student Score Report to the student’s home address, if such address is provided to ACT. In addition, ACT will provide the following score reports as part of the Services:
    - a. School Deliverables. The following reports are shipped to the Director of Counseling within 3-8 weeks after ACT receives answer folders that do not require additional investigation:
      - ACT High School Check List Report
      - ACT High School Report (student level score data)
      - ACT Student Score Labels
    - b. School Deliverables. The following are posted to the online reports portal, and shipped to the School Test Coordinator. The estimated report delivery date will be available in the Schedule of Events found on the ACT District Testing website. Delivery may take longer if ACT receives answer folders that require additional investigation.
      - ACT Non-College Reportable Score Notification Letter (if applicable)
    - c. District Deliverables. The following reports are posted to the online reports portal for access by the District Test Coordinator. The estimated report delivery date will be available in the Schedule of Events found on the ACT District Testing website. Delivery may take longer if ACT receives answer folders that require additional investigation.
      - ACT Profile Report – High School

- ACT Profile Report – District
- ACT Student Level Data File – District

**IV. Customer Actions and Required Information.** Customer shall provide the following information, data or deliverables (“Customer Required Information”) to ACT by the indicated due date. ACT’s ability to provide the Assessments and Services is dependent upon timely receipt of the Customer Required Information, data, or deliverables. Customer’s failure to meet the due date may result in ACT’s inability to provide the Assessments and Services, and consequently the cancellation of this Description of Services.

1. Customer Designated Personnel. Customer will designate Testing Coordinators that will be responsible for communicating with ACT regarding this Program (“Designated Personnel”), and will provide ACT with contact information for this individual. In the event Customer changes the Designated Personnel, Customer will provide ACT with email notification of the change.
2. Organization File. Customer will provide a file to ACT, in the ACT-designated file format, containing eligible participating sites and Designated Personnel. Customer shall provide the Organizational File to ACT by **July 30, 2018**.
3. Manage Participation Deadline. Customer Designated Personnel will confirm participation, select material delivery date, select initial test date and the accommodations testing window in the ACT Online Platform. The deadline to complete the management of participation details is **August 24, 2018**.
4. Student Data Upload (SDU). Customer shall upload a file, in the ACT designated format, to the Online Platform containing the required student data for all students Customer anticipates testing. Customer shall upload the SDU file to the ACT Online Platform no later than **August 24, 2018**.
5. Late SDU Upload. In the event the Customer uploads the SDU file after **August 24, 2018** but before **September 19, 2018**, Customer shall pay a five hundred dollar (\$500) late SDU processing fee. ACT will be unable to provide barcode labels for paper testing for students uploaded after **August 24, 2018**. Customer will be unable to test if Customer fails to complete the SDU before **September 19, 2018**.
6. Accommodations Requests. If applicable, Customer Designated Personnel shall submit requests for ACT-approved accommodations through the ACT accommodations process by **August 24, 2018**.
7. Change Participation Requests. If Customer wishes to change the test date or cancel participation, Customer shall complete the District Testing Change in Participation Form on the District Testing Web page no later than **August 24, 2018**. A new DOS will be required if Customer wishes to change the test date. If Customer wishes to change from the ACT without Writing to ACT with Writing, or vice versa, Customer must notify ACT by **August 6, 2018**.

**V. Fees and Invoicing.**

1. Customer Enrollment Determination. The fees owed by Customer for the Assessments and Services provided pursuant to this Description of Services will be based on the total number of students included in the Customer’s SDU file(s) in the ACT Online Platform as of the first day of the Makeup Testing Window, **October 16, 2018**, as applicable (total “Enrollment”). The Enrollment is not based on the number of assessments eligible to be scored.
2. Fee Calculation. ACT will charge Customer the Unit Price per Student indicated on the Table below for the total Enrollment for the applicable Assessment Option at the applicable Program Price Tier. The applicable Program Price Tier is based on the Customer’s percentage of students eligible for the Free and Reduced Price Lunch (FRPL), across all Schools in the Customer’s territory or jurisdiction. Customer shall identify its applicable FRPL percentage on its District Testing order form, and ACT may verify the accuracy of the applicable percentage based on federally reported data.

Assessment	Program Price Tier	Unit Price Per Student
The ACT (without writing)	Tier 2 (50% - 74.99% FRPL)	\$42.50

3. Invoicing and Payment. ACT will submit an invoice after the final Test Administration Date, or the day of the Makeup Test, as applicable. The invoice will reflect the total Enrollment and the applicable Fee owed, based on the Program Price Tier for the applicable Assessment Options, in addition to any applicable Late SDU Upload Fees. ACT will not provide any credits or refunds, including but not limited to refunds or credits for the difference between the Enrollment and the number of scores provided.
4. Fee Waivers. Student fee waivers and vouchers are not accepted as a form of payment for the ACT District Testing program.

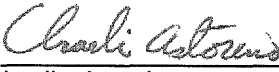
**VI. Additional Terms and Conditions.** The following terms and conditions, in addition to the terms of the Agreement, shall govern the ACT Assessment and Services:

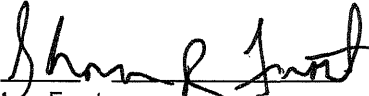
1. Cancellation. This Description of Services will be automatically cancelled without further notice if Customer fails to provide the Organization File by July 30, 2018 or Manage Participation and SDU to ACT by September 19, 2018.
2. Limited Use of Assessments and Services. Subject to this Agreement, ACT hereby grants to the Customer a limited, revocable, non-exclusive, non-transferable, and non-sublicenseable right during the term of this Agreement to use the Assessments and Services. All Assessments and Services made available under this Agreement are licensed, not sold, by ACT to the Customer. Except to the extent expressly granted in this Agreement, no rights are granted by ACT under this Agreement.

By signing below or by the use of electronic signature(s), the parties' authorized representatives hereby indicate their authority to execute, and acceptance of the terms and conditions of this Description of Services, incorporated into the Agreement.

**ACT, Inc.**

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**

Signature:   
Name: Charlie Astorino  
Title: Vice President, Sales  
Date: July 9, 2018

Signature:   
Name: Shawn Frost  
Title: Chairman, School Board, SDIRC  
Date: July 24, 2018

**ACT® District Testing Program  
Description of Services  
Early Spring 2019**

This Description of Services (DOS) is incorporated into the Master Services Agreement (“Agreement”) having an Effective Date of \_\_\_\_\_, by and between ACT, Inc. (“ACT”) and SCHOOL DISTRICT OF INDIAN RIVER COUNTY (“Customer”). This Assessments and Services provided pursuant to this DOS shall be incorporated into and governed by the terms of the Agreement.

- I. Background:** ACT, Inc. will support the Customer’s administration of the ACT assessments to its eligible 10th, 11th, and/or 12th students. Under this Description of Services, “the ACT” is used to refer to paper-based and/or online assessments that include English, Mathematics, Reading and Science assessments, as well as an Interest Inventory. The ACT taken with the writing assessment is included, if selected by Customer, for an additional fee. Customer has elected to receive the ACT (without writing) Assessment. This DOS memorializes the services and deliverables provided as part of the Assessment program (the “Program”).
- II. Services Term.** This Description of Services shall be effective on \_\_\_\_\_ and shall remain in effect through the final delivery of Score Reports.
- III. Deliverables.** The following Assessments and Services will be provided by ACT to Customer:
1. Program Planning Documentation. ACT will provide Customer with a Schedule of Events and other program documentation available on the ACT District Testing website.
  2. Organization File Layout. ACT will provide Customer with an Organization File layout template and instructions for use.
  3. Student Data Upload (SDU) File Layout. ACT will provide Customer with a SDU file layout template and instructions for use.
  4. Online Platform. ACT will provide an online platform which Customer shall use to indicate appropriate Designated Personnel information, complete Manage Participation, upload SDU File, and order Test Materials.
  5. Test Administration Available Dates. The Assessments will be available on the following Test Dates:
    - Initial Standard Administration Test Date (Paper): February 20, 2019
    - Initial Accommodation Administration Test Window (Paper): February 20 – March 6, 2019 (weekdays only)
    - Initial Standard & Accommodation Administration Test Window (Online): February 20, 21, 22 & 26, 27, 28, 2019
    - Makeup Standard Administration Test Date (Paper): March 12, 2019
    - Makeup Accommodation Administration Test Window (Paper): March 12, 13, 14, 15 & 18, 2019
  6. Test Materials. ACT will provide paper test materials to each Designated Test Site. For online testing, as applicable, ACT will provide Customer with access to the Assessments through the ACT Online Assessment System.
  7. Pre-paid Shipping Labels. ACT will provide each Designated Test Site with pre-paid return shipping labels for the return of test materials to ACT.
  8. Accommodations. ACT will provide available and ACT approved accessibility supports and accommodations, based on decisions made by ACT accommodation specialists and in some cases by the local educational authorities, as detailed in ACT policies.
  9. Training: ACT will provide standard online training and/or instructional materials to Designated Personnel.
  10. Communications. ACT will communicate upcoming activities and deadlines related to the assessments directly to Designated Personnel through email and/or on the District Testing website.
  11. Customer Service. ACT will provide a toll-free number and email contact information for use in preparation and administration of the ACT, Monday through Friday, from 7:00 a.m. to 5:00 p.m. CST (except ACT holidays).
  12. Score Reports. ACT will ship a paper copy of the Student Score Report to the student’s home address, if such address is provided to ACT. In addition, ACT will provide the following score reports as part of the Services:
    - a. School Deliverables. The following reports are shipped to the Director of Counseling within 3-8 weeks after ACT receives answer folders that do not require additional investigation:
      - ACT High School Check List Report
      - ACT High School Report (student level score data)
      - ACT Student Score Labels
    - b. School Deliverables. The following are posted to the online reports portal, and shipped to the School Test Coordinator. The estimated report delivery date will be available in the Schedule of Events found on the ACT District Testing website. Delivery may take longer if ACT receives answer folders that require additional investigation.
      - ACT Non-College Reportable Score Notification Letter (if applicable)
    - c. District Deliverables. The following reports are posted to the online reports portal for access by the District Test Coordinator. The estimated report delivery date will be available in the Schedule of Events found on the ACT District Testing website. Delivery may take longer if ACT receives answer folders that require additional investigation.
      - ACT Profile Report – High School

- ACT Profile Report – District
- ACT Student Level Data File – District

**IV. Customer Actions and Required Information.** Customer shall provide the following information, data or deliverables (“Customer Required Information”) to ACT by the indicated due date. ACT’s ability to provide the Assessments and Services is dependent upon timely receipt of the Customer Required Information, data, or deliverables. Customer’s failure to meet the due date may result in ACT’s inability to provide the Assessments and Services, and consequently the cancellation of this Description of Services.

1. Customer Designated Personnel. Customer will designate Testing Coordinators that will be responsible for communicating with ACT regarding this Program (“Designated Personnel”), and will provide ACT with contact information for this individual. In the event Customer changes the Designated Personnel, Customer will provide ACT with email notification of the change.
2. Organization File. Customer will provide a file to ACT, in the ACT-designated file format, containing eligible participating sites and Designated Personnel. Customer shall provide the Organizational File to ACT by **November 30, 2018**.
3. Manage Participation Deadline. Customer Designated Personnel will confirm participation, select material delivery date, select initial test date and the accommodations testing window in the ACT Online Platform. The deadline to complete the management of participation details is **January 11, 2019**.
4. Student Data Upload (SDU). Customer shall upload a file, in the ACT designated format, to the Online Platform containing the required student data for all students Customer anticipates testing. Customer shall upload the SDU file to the ACT Online Platform no later than **January 11, 2019**.
5. Late SDU Upload. In the event the Customer uploads the SDU file after **January 11, 2019** but before **February 6, 2019**, Customer shall pay a five hundred dollar (\$500) late SDU processing fee. ACT will be unable to provide barcode labels for paper testing for students uploaded after **January 11, 2019**. Customer will be unable to test if Customer fails to complete the SDU before **February 6, 2019**.
6. Accommodations Requests. If applicable, Customer Designated Personnel shall submit requests for ACT-approved accommodations through the ACT accommodations process by **January 11, 2019**.
7. Change Participation Requests. If Customer wishes to change the test date or cancel participation, Customer shall complete the District Testing Change in Participation Form on the District Testing Web page no later than **January 11, 2019**. A new DOS will be required if Customer wishes to change the test date. If Customer wishes to change from the ACT without Writing to ACT with Writing, or vice versa, Customer must notify ACT by **January 11, 2019**.

**V. Fees and Invoicing.**

1. Customer Enrollment Determination. The fees owed by Customer for the Assessments and Services provided pursuant to this Description of Services will be based on the total number of students included in the Customer’s SDU file(s) in the ACT Online Platform as of the first day of the Makeup Testing Window, **March 12, 2019**, as applicable (total “Enrollment”). The Enrollment is not based on the number of assessments eligible to be scored.
2. Fee Calculation. ACT will charge Customer the Unit Price per Student indicated on the Table below for the total Enrollment for the applicable Assessment Option at the applicable Program Price Tier. The applicable Program Price Tier is based on the Customer’s percentage of students eligible for the Free and Reduced Price Lunch (FRPL), across all Schools in the Customer’s territory or jurisdiction. Customer shall identify its applicable FRPL percentage on its District Testing order form, and ACT may verify the accuracy of the applicable percentage based on federally reported data.

Assessment	Program Price Tier	Unit Price Per Student
The ACT (without writing)	Tier 2 (50% - 74.99% FRPL)	\$42.50

3. Invoicing and Payment. ACT will submit an invoice after the final Test Administration Date, or the day of the Makeup Test, as applicable. The invoice will reflect the total Enrollment and the applicable Fee owed, based on the Program Price Tier for the applicable Assessment Options, in addition to any applicable Late SDU Upload Fees. ACT will not provide any credits or refunds, including but not limited to refunds or credits for the difference between the Enrollment and the number of scores provided.
4. Fee Waivers. Student fee waivers and vouchers are not accepted as a form of payment for the ACT District Testing program.


**VI. Additional Terms and Conditions.** The following terms and conditions, in addition to the terms of the Agreement, shall govern the ACT Assessment and Services:


1. Cancellation. This Description of Services will be automatically cancelled without further notice if Customer fails to provide the Organization File by **November 30, 2018** or Manage Participation and SDU to ACT by **February 6, 2019**.
2. Computer Requirements. In the event Customer administers the online assessment, Customer will comply with the computer configuration requirements located at <http://www.act.org/content/act/en/products-and-services/state-and-district-solutions/act-online-testing.html>. Compliant computer configuration is required to properly access and use the ACT Online Assessment System. ACT shall have no liability relating to Customer's failure to comply with ACT's computer requirements. ACT may revise these configuration requirements from time to time in its sole discretion. Customer shall be responsible for implementing any hardware or software updates or changes necessary to meet the revised computer configuration requirements for the Online Assessment System within the time frame set forth in the written or electronic notice from ACT. If Customer cannot implement the required configuration updates, Customer may (a) request paper based testing in the Online Platform, if timely (b) provide ACT with notice of cancellation of this DOS.
3. U.S. Government End Users. The ACT taken online is a "commercial item," as that term is defined in 48 C.F.R. 2.101 (Oct. 1995), consisting of "commercial computer software" and "commercial computer software documentation," as such terms are used in 48 C.F.R. 12.212 (Sept. 1995). Consistent with 48 C.F.R. 12.212 and 48 C.F.R. 227.7202-1 through 227.7202-4 (June 1995), all U.S. Government End Users acquire The ACT online system with only those rights set forth herein.
4. Limited Use of Assessments and Services. Subject to this Agreement, ACT hereby grants to the Customer a limited, revocable, non-exclusive, non-transferable, and non-sublicenseable right during the term of this Agreement to use the Assessments and Services. All Assessments and Services made available under this Agreement are licensed, not sold, by ACT to the Customer. Except to the extent expressly granted in this Agreement, no rights are granted by ACT under this Agreement.

By signing below or by the use of electronic signature(s), the parties' authorized representatives hereby indicate their authority to execute, and acceptance of the terms and conditions of this Description of Services, incorporated into the Agreement.

ACT, Inc.

**SCHOOL DISTRICT OF INDIAN RIVER COUNTY**

Signature:   
Name: Charlie Astorino  
Title: Vice President, Sales  
Date: June 27, 2018

Signature:   
Name: Shawn Frost  
Title: Chairman, School Board, SDIRC  
Date: July 24, 2018

**This page intentionally left blank.**



**Amendment 001 between Gaetz Aerospace Institute,  
Embry-Riddle Aeronautical University and  
The School Board of Indian River County, Florida  
Academic Years 2017-2020**

This First Amendment (the “Amendment”) is entered into effective August 1, 2018, or on the last date approved by either party, whichever is later (the “Effective Date”) and is by and between The School Board of Indian River County, Florida (hereinafter referred to as the **DISTRICT**), and Embry-Riddle Aeronautical University, a not-for-profit corporation organized and existing under the laws of the State of Florida (hereinafter referred to as **ERAU**)

1. Background. This Amendment pertains to the Agreement between the parties dated effective on or about September 25, 2017 relating to the parties’ agreement regarding dual enrollment/CTE courses for the 2017-20 academic years (the “Agreement”). This Amendment sets forth the budget for AY18-19 in the amount of \$3,032.00 as shown in Attachment A (Statement of Work and Budget) as a result of ERAU’s provision of sections requested by the school district for the AY 18-19 school year. The number of sections for AY18-19 are set forth in attachment A, and the schedule of courses requested are attached in Appendix A.

2. Effective Date. The effective date of this Amendment is August 1, 2018.

3. Definitions. The capitalized terms used herein shall have the same definitions set forth in the Agreement, unless specifically otherwise indicated in this Amendment.

4. Amendment. Section 4.0 and Attachment A of the Agreement are each deleted in their entirety and replaced with the following:

**ARTICLE 4.0 PAYMENT**

4.1 The DISTRICT will make payment for the academic year in accordance with Attachment A and any addenda to this Agreement entered into by both Parties.

4.2 Payments for verified invoices for the academic school year (ASY) will be due as follows:

Date of Final Execution	Payment #1 - <u>\$1,212.80</u> for ASY
March 1, 2019	Payment #2 - <u>\$1,061.20</u> for ASY
May 1, 2019	Payment #3 - <u>\$758.00</u> for ASY
Upon Receipt of Certification Dollars in AY19-20 if Applicable	Payment #4 - 5% CAPE Certification due for ASY pursuant to Article 20.0 hereafter

**Except as specifically modified and amended herein, all remaining terms, provisions, requirements and specifications contained in the original Agreement are in full force and effect.**





## Appendix A

List of courses being taught in The School Board of Indian River County:

### Fall 2018

Indian River - Sebastian River HS	AS	120	Principles of Aeronautical Science	Ellis, Charles Zoller, Michael
Indian River - Vero Beach HS	AS	120	Principles of Aeronautical Science	(JROTC)

### Spring 2019

Indian River - Sebastian River HS	AS	220	Unmanned Aircraft Systems	Ellis, Charles Zoller, Michael
Indian River - Vero Beach HS	AS	220	Unmanned Aircraft Systems	(JROTC)

**Agreement between Gaetz Aerospace Institute,  
Embry-Riddle Aeronautical University and  
The School Board of Indian River County, Florida  
Academic Years 2017-2020**

**THIS AGREEMENT** made and entered into and effective on the date of final execution (herein the “Effective Date”) and between The School Board of Indian River County, a school board within the State of Florida (hereinafter referred to as the **DISTRICT**), and Embry-Riddle Aeronautical University, a not-for-profit corporation organized and existing under the laws of the State of Florida (hereinafter referred to as **ERAU**), to conduct work of mutual interest, which will be identified in a Statement of Work and Budget and Additional Terms and Conditions attached hereto and identified as Attachments A and B, respectively.

**ERAU and the DISTRICT** shall be referred to individually as “Party” and collectively as “Parties”.

**WHEREAS**, The parties hereto desire to enter into a Cooperative Agreement for the education of secondary school-age students in order to provide college level courses and credit for high school graduation through the Career Dual Enrollment (DE) provision, pursuant to Florida Statute 1007.271, and applicable Florida Law. This agreement may also provide secondary students with advance high school programming in aerospace studies for high school credit, teacher technical training and professional development, and STEM outreach.

**NOW THEREFORE**, in consideration of the mutual promises herein made, it is agreed between the Parties hereto as follows:

**ARTICLE 1.0 SCOPE OF SERVICES**

1.1 The Parties agree to identify, define, develop, and implement activities, as described in the Statement of Work and Budget and the Additional Terms and Conditions as described in Attachments A and B incorporated herein by reference.

1.2 The following schools have been identified as locations providing dual enrollment, and high school course work to support career pathways and STEM outreach.

<b>SCHOOL:</b>	<b>VERO BEACH HIGH SCHOOL</b>
<b>PRINCIPAL CONTACT:</b>	<b>SHAWN O’KEEFE</b>
<b>CTE CONTACT:</b>	<b>MICHAEL ZOLLER</b>

<b>SCHOOL:</b>	<b>SEBASTIAN RIVER HIGH SCHOOL</b>
<b>PRINCIPAL CONTACT:</b>	<b>TODD RACINE</b>
<b>CTE CONTACT:</b>	<b>JAMES LANDIS</b>

**ARTICLE 2.0 TOTAL AMOUNT ALLOTTED**

The Parties will enter into a Firm Fixed Price agreement with ERAU for work under this Agreement and affix the amount to this Agreement as a Budget, attached hereto as Attachment A and incorporated herein by this reference.

**ARTICLE 3.0 INVOICING**

ERAU shall submit invoices to the DISTRICT, and the DISTRICT shall pay ERAU for its performance of the services in accordance with the terms set forth in Attachments A and B.

Invoices shall be submitted to:

Name & Title: Dr. Michael Arnett, Director of CTE  
DISTRICT: The School District of Indian River  
County  
Add 1: 6500 57<sup>th</sup> Street  
Vero Beach, FL 32967  
Add 2:  
Phone: (772) 564-3100  
Email: [Michael.arnett@indianriverschools.org](mailto:Michael.arnett@indianriverschools.org)

Payment shall be remitted to:

Tara Barber, Special Projects  
Accountant  
Embry-Riddle Aeronautical  
University  
600 S. Clyde Morris Blvd  
Daytona Beach, FL 32114-3900  
386-226-6254  
barbert8@ERAU.edu

**ARTICLE 4.0 PAYMENT**

4.1 The DISTRICT will make payment for the academic year in accordance with Attachment A and any addenda to this Agreement entered into by both Parties.

4.2 Payments for verified invoices for the academic school year (ASY) will be due as follows:

Date of Final Execution	40% of total amount due for ASY
First business day in March	35% of total amount due for ASY
First business day in May	25% of total amount due for ASY
Upon Receipt of Certification	5% Cape Certification due for ASY
Dollars in Fall 2018 if Applicable	

**ARTICLE 5.0 EQUIPMENT**

ERAU shall provide equipment and textbooks at no cost to the District. However, once the partnership between ERAU and the District ends, all equipment and textbooks must be returned to ERAU within 30 days of request by ERAU.

## **ARTICLE 6.0 TERM AND TERMINATION**

6.1 This Agreement shall commence on the date of final execution and shall remain in effect until June 30, 2020, unless terminated earlier as provided in this Agreement or extended by the Parties in writing.

6.2 Either party shall have the right to terminate this Agreement for its convenience, in whole, or in part, at any time with at least thirty (30) business days notice prior to the end of the semester for ERUA.

6.3 A material breach shall include, but not be limited to, the following:

6.3.1 A Party becomes bankrupt or makes an assignment for the benefit of creditors, or a receiver is appointed to its business, or voluntary or involuntary petition in bankruptcy is filed, or proceedings for the reorganization of the other Party are instituted.

6.3.2 Loss of funding.

## **ARTICLE 7.0 CONFIDENTIAL INFORMATION**

7.1 The Parties agree that during the course of this Agreement, the Parties may disclose to each other certain Confidential Information. Confidential Information would include cost and budget information, courseware, insights into future plans by either Party, or other information that would expand the financial accountability of either Party beyond that required by the law and its internal procedures, or that would reveal that information to the public media, competitors, and/or other school DISTRICTs negotiating similar programs with ERAU. Subject to and only to the extent permitted by Chapter 119, Florida Statutes, any Party receiving Confidential Information shall hold such information in strictest confidence, shall not transfer by any means the said information to any third Parties without prior written consent of the disclosing Party, and shall not use or reproduce the said information for any purpose other than as reasonably required for the performance of the Agreement.

7.2 Subject to and only to the extent permitted by Chapter 119, Florida Statutes, each Party hereto shall at all times take all reasonable precautions which are necessary, useful, or desirable in order to prevent the disclosure or unauthorized use of Confidential Information of the other Party, and shall allow access to and disclosure of such information only to those of its employees as is specifically required for the purpose for which it is provided, and shall take responsible steps to ensure that all such employees are made aware of and comply with the receiving Party's obligations hereunder.

7.3 The foregoing obligations of confidentiality, use, and non-disclosure shall not apply to any information provided by the disclosing Party to the extent that the receiving Party can prove that:

7.3.1 Such information has been developed independently by one Party and was lawfully in its possession prior to the receipt thereof,

7.3.2 Such information lawfully is or became public knowledge through no breach of this Agreement by the receiving Party;

7.3.3 Such information is lawfully provided to the receiving Party without restriction by a third Party; or

7.3.4 Such information is required to be disclosed by law.

7.4 The parties recognize that DISTRICT is a governmental entity, subject to Florida law regarding public access to records under Florida Statute, Chapter 119. As such, the Parties agree that only such information as is exempt and confidential under the provisions of law shall be considered confidential under the Terms of this Agreement. To the extent ERAU provides DISTRICT any information which it believes is confidential or exempt, ERAU shall notify DISTRICT of the specific information that it believes is confidential, as well as the basis for the exemption. To the extent that ERAU maintains information which is subject to public record request, it shall provide the public access to such records in accordance with, and subject to the applicable statutory terms and fees. Pursuant to the terms of this Agreement, ERAU may receive from the DISTRICT records that may be exempt from public release, including but not limited to, personally identifiable student information, the confidentiality of which is protected under the Family Educational Rights and Privacy Act as well as under Sections 1002.22 and 1002.221, Florida Statutes. ERAU acknowledges and agrees that it may use such information only for the purposes for which the disclosure was made and may not disclose the information to any other party without the prior written consent of the DISTRICT. ERAU shall not allow anyone to obtain access to personally identifiable information from education records, or other exempt records, except in strict accordance with the requirements, if any, established by the DISTRICT in writing. Upon termination of the Agreement, ERAU shall, at the election of the DISTRICT, either destroy or return to the DISTRICT, all such information in its possession, if any, and confirm the same in writing to the DISTRICT. Notwithstanding any provision to the contrary contained in this Agreement, ERAU shall indemnify and hold the DISTRICT and its officers and employees harmless for any violation of this covenant, including but not limited to defending the DISTRICT and its officers and employees against any complaint, administrative or judicial proceeding, payment of any penalty imposed upon the DISTRICT, or payment of any and all cost(s), damage(s), judgment(s), or loss(es) incurred by or imposed upon the DISTRICT arising out of the breach of this covenant by ERAU. This provision shall survive the termination of or completion of all performance or obligations under this Agreement and shall be fully binding upon ERAU until such time as any proceeding brought on account of this covenant is barred by any applicable statute of limitations.

## **ARTICLE 8.0 LIMITATION OF LIABILITY**

The Parties agree to be fully responsible for their own acts of negligence, or their respective agents' acts of negligence when acting within the scope of their employment, and agree to be liable for any damages proximately caused thereby; provided, however, the Parties agree that DISTRICT's liability is subject to the monetary limitations and defenses imposed by Section 768.28, Florida Statutes. These limitations will apply for all claims, including without limitation, contract, warranty, indemnity, tort (including derelict and negligence), and strict liability howsoever caused or incurred for any reason



whatsoever. Nothing in this Agreement shall waive the sovereign immunity of the DISTRICT except to the extent waived in Section 768.28, Florida Statutes.

**ARTICLE 9.0 NOTICES**

9.1 No notice or communication pertaining to this Agreement, except as provided in Paragraph 3 herein, shall be deemed to have been duly given by the Parties, unless addressed as follows or to such other address, individual or telecopy number as may be designated by notice given by a Party to the other Party from time to time:

**ERAU:** Nanette Guzman  
Director – Office of Sponsored Research Administration  
600 S. Clyde Morris Boulevard  
Daytona Beach, Florida 32114-3900  
guzmann2@ERAU.edu  
Phone: (386) 226-7695  
Fax: (386) 226-4901

**DISTRICT:** The School District of Indian River County, FL  
Name & Michael Arnett  
Title Director of Career and Technical Education  
Add. 1: 6500 57<sup>th</sup> Street, Vero Beach, FL 32967  
Add. 2:  
Email: Michael.arnett@indianrivierschools.org  
Phone: (772) 5643196

9.2 Any such notice, request, requirement, approval, permission, consent or other communication in connection with this Agreement shall be given in writing and, if delivered by hand shall have been so delivered, or by registered mail shall be deemed to have been received by the addressee on the day on which it shall have been received, or if faxed, shall be deemed to have been received by the addressee upon electronic acknowledgement.

**ARTICLE 10.0 RELATIONSHIP OF THE PARTIES**

The Parties hereto shall act as independent contractors and nothing herein contained shall be construed as creating any other relationship between the DISTRICT and ERAU, nor shall it be construed as creating any relationship with the other Party’s employees. Each Party agrees that none of its employees is an employee or agent of the other Party. No Party hereto shall, without the prior written consent of the other Party, enter into any contract or commitment in the name of or on behalf of the other Party or bind the other Party in any manner whatsoever.

## **ARTICLE 11.0 COMPLIANCE WITH LAWS**

11.1 The Parties shall comply with any laws, rules, and regulations in force in the location where the Program is performed, as well as codes of conduct, if any, concerning security and safety of its employees or representatives.

11.2 At all times relevant hereto, ERAU shall maintain all appropriate occupational and professional licenses as necessary to fulfill its obligations under this Agreement.

## **ARTICLE 12.0 STANDARDS OF CONDUCT**

The Parties recognize that the standards of deportment and conduct for faculty and students in the GAI must be appropriate to the requirements of a professional education program and the Federal, State, and local laws applicable to public education in the DISTRICT. The Parties further agree that the more stringent of the standards of deportment and conduct established for GAI in general and in the ERAU Student Handbook available at <http://www.erau.edu/aerospace-institute/students-instructors/student-handbook/index.html> will govern behaviors in the GAI.

## **ARTICLE 13.0 DISPUTE RESOLUTION**

13.1 The Parties agree that any disputes between them arising from, related to, or in connection with this Agreement or the facts and circumstances leading thereto shall be exclusively subject to the laws, jurisdiction and venue of the United States of America, State of Florida, without regard to otherwise applicable choice of law provisions.

13.2 In case of dispute that cannot be resolved by mutual agreement, the Parties agree to good faith efforts to resolve any disputes between them by means of mediation using a mutually agreed mediator. Each side shall bear its own costs and expenses. Nothing about this provision shall bar either Party from seeking appropriate injunctive relief in Florida courts to prevent an imminent, irreparable harm.

## **ARTICLE 14.0 INDEMNIFICATION**

As provided for under common law, and to the extent specifically authorized by Section 768.28, Florida Statutes, and without waiving the limits of sovereign immunity as set forth in section 768.28, Florida Statutes each of the parties to this Agreement hereby agrees to indemnify and hold the other party hereto harmless from and against all damages of any nature whatsoever which are caused or materially contributed to by the negligent acts of any officer, employee, and agent or other representative of the indemnifying party and which are not caused or materially contributed to by any officer, employee, agent or other representative of the indemnified party. In no event shall either party be liable to the other under any theory of tort, contract, strict liability or other legal or equitable theory for lost profits, exemplary, punitive, special, incidental, indirect, consequential, collateral or similar damages, each of which is hereby excluded by agreement of the parties regardless of whether or not such party has been advised of the possibility of such damages.

## **ARTICLE 15.0 FORCE MAJEURE**

No Party shall be liable for any failure to perform its obligations in connection with any action described in this Agreement, if such failure results from any act of God, riot, war, civil unrest, flood, earthquake, or other cause beyond such Party's reasonable control (including any mechanical, electronic, or communications failure, but excluding failure caused by a Party's financial condition or negligence). Except as expressly provided otherwise in Agreement, dates and times by which any Party is required to perform and obligations under this Agreement and the Statement of Work shall be postponed automatically to the extent and for the period of time that such Party is prevented from meeting such obligation by reason of any cause beyond its reasonable control, provided the Party prevented from performing its obligations notifies the other Party immediately of the commencement and nature of such cause and the probable consequences thereof with appropriate details, and provides further that such Party will use reasonable efforts to comply with its obligations in a timely manner utilizing to such end all resources reasonably required in the circumstances, including obtaining supplies or services from other sources if same are available.

#### **ARTICLE 16.0 ASSIGNMENT**

The Parties acknowledge that this Agreement has been entered in consideration of the Parties mutual confidence in each other and the Parties are unwilling to proceed on the basis set out in this Agreement with any other person save and except as expressly provided herein. Consequently, neither this Agreement nor any of the respective rights or obligations of the Parties hereunder or benefit or advantage received, may be assigned, given, sold, bargained sublet, or otherwise disposed of, in whole or in part, by either Party without the prior written consent of the other Party, which shall not be unreasonably withheld or unduly delayed.

#### **Article 17.0 Florida Statute 1011.62 (10(o))**

An amendment to 1011.62(1)(o), F.S., added provisions to allow for funding of CAPE Industry Certifications and CAPE Acceleration Industry Certifications earned through dual enrollment. CAPE industry certifications earned through dual enrollment must be reported and funded pursuant to s. 1011.80. However, if a student earns a certification through a dual enrollment course and the certification is not a fundable certification on the postsecondary certification funding list, or the dual enrollment certification is earned as a result of an agreement between a school district and a nonpublic postsecondary institution, such as this, the bonus value shall be funded in the same manner as other nondual enrollment course industry certifications. In such cases, the school district may provide for an agreement between the high school and the technical center, or the school district and the postsecondary institution may enter into an agreement for equitable distribution of the bonus funds.

Several ERAU courses have Industry Certification preparation embedded in their course work.

For the purposes of this Agreement, if dual enrollment certification is earned on ERAU courses with CAPE certifications, the equitable distribution of funds is set at 5% to

ERAU in year 1; To Be Determined in year 2; and To Be Determined in year 3. Each year's percentage will be dictated based on the availability of state grant dollars. Districts are encouraged to utilize Industry Certifications as a means for future sustainability.

**Article 18.0 Complete Agreement**

18.1 This Agreement supersedes all previous agreements between the Parties related to the subject matter hereof and represents the entire understanding between the DISTRICT and ERAU in relation to the subject matter dealt with herein.

18.2 This Agreement shall not be amended or modified, and no waiver of any provision shall be effective, unless set forth in a written instrument authorized and executed with the same formality as this Agreement.

**Remainder of Page is Blank**

IN WITNESS WHEREOF, the Parties have caused this Agreement to be signed by their duly authorized officers or representatives.

**For Embry-Riddle Aeronautical University**

**For Embry-Riddle Aeronautical University**

\_\_\_\_\_  
Date Colleen Conklin, Executive Director, Gaetz Aerospace Institute

\_\_\_\_\_  
Date Dr. Tim Brady, Interim Chancellor

\_\_\_\_\_  
Date Nanette Guzman, Director, Office of Sponsored Research Administration

**For The School Board of Indian River County, Florida**

\_\_\_\_\_  
Date Charles G. Searcy, School Board Chairman

\_\_\_\_\_  
Date Dr. Mark J. Rendell, Superintendent (

**Attachment A**

**Statement of Work and Budget**

**AY 2017-2018 Course Sections**

2017 Fall Semester/Spring Semester 2018

1. High School Course Sections	0
2. Dual Enrollment Course Sections	4
<b>Total Sections</b>	<b>4</b>

Course Monitor Fees	\$400
Faculty Costs	\$0
Fringe Benefits	\$65
Dual Enrollment Section Cost	\$2,000
High School Section Cost	\$0
<b>Subtotal</b>	<b>\$2,465</b>
<b>Indirect Costs</b>	<b>\$567</b>
<b>Total Price</b>	<b>\$3,032</b>

*Grant funds will cover the cost of all technical training, travel for professional development, equipment, supplies, textbooks, teacher stipends, program management, student industry certification exams and programs in UAS and Private Pilot Ground school, teacher industry certification exams and training programs in UAS and Private Pilot Ground School, professional industry conferences when possible and other aviation opportunities as they may arise.*

**Payment**

The DISTRICT will make payment for each academic school year in accordance with this schedule and any addenda to this contract entered into by both Parties. Payments will be due as follows:

Date of Final Execution	<u>\$1,212.80</u>	(40% of total due)
March 01	<u>\$1,061.20</u>	(35% of total due)
May 01	<u>\$ 758.00</u>	(25% of total due)
<b>Sub-total Due</b>	<b>\$3,032.00</b>	
<b>Total Due</b>	<b>\$3,032.00</b>	+ 5% of Cape Certification Dollars upon receipt of funds in Fall of 2018

**Terms and Conditions  
Attachment B**

**Additional Terms and Conditions**

**Purpose**

Dual enrollment courses are postsecondary courses that eligible students can take to earn both secondary and college or career certificate credit facilitating accelerated progress toward a post-secondary certificate or degree. The Gaetz Aerospace Institute (GAI) of Embry-Riddle Aeronautical University (ERAU), Contract Committee meets annually in the spring to go over the current year's agreements and discusses changes that are required due to changes in statute or rule and any changes desired by either the school district or the college. A draft document is prepared by University personnel and sent to all members of the Committee for additional changes or approval. Once the document is in its final draft, copies are sent to the school districts to take to their School Boards for approval and signatures. Once approved and signed, copies are sent to Embry-Riddle Aeronautical University (ERAU) to be approved and signed by designated ERAU personnel. Signed hard copies are mailed to the school district personnel.

The Agreement is completed annually by July 1 of each year.

**A. A ratification or modification of all existing agreements**

Once the Agreement is signed by both parties, the Agreement will be active for the upcoming academic year and provide two optional years that will become active only after an amendment is signed with an updated Statement of Work (SOW). This Agreement covers **dual enrollment**, but also course work to support career pathways, outreach and teacher preparation. Legislative changes that occur after the final draft of this document which impact the 2017-2020 academic year will take precedence.

**B. A description of the process by which students and their parents are informed about opportunities for student participation in the dual enrollment program**

1. References to *students* in this document mean any student enrolled in a GAI - ERAU course.
2. GAI will provide information to the secondary schools regarding requirements for participation in, and the educational benefits to be derived from dual enrollment.

3. The secondary schools, in turn, will utilize printed, published, electronic, or other media to notify students and their parents or guardians of the opportunity to participate in these programs. The secondary schools will additionally provide information, using these same methods, to students and their parents or guardians, of the eligibility criteria for participation in these programs.
4. GAI will post application deadlines and registration dates on its dual enrollment website.
5. GAI's Program Coordinators, Faculty and staff will work with district and school officials on targeted dual enrollment recruiting activities.

**C. A delineation of courses and programs available to students eligible to participate in dual enrollment, outreach and career pathway courses.**

1. Courses to be provided by GAI under this Agreement will be mutually agreed upon by GAI and the School District, and will avoid unnecessary duplication of existing courses. Current law allows for any course in the Statewide Course Numbering System, with the exception of remedial courses and Physical Education skills courses, to be offered as dual enrollment.
2. GAI will furnish each school with a copy of the current courses (and URL for Web access) with descriptions for each course in which a student may be enrolled. Specific courses to be provided on school campuses in the participating districts shall be mutually agreed upon by the School Board and GAI.
3. Students (age 18) who wish to take college credit courses that contain a study abroad or travel component (during summer only) must receive the permission of their secondary school principal, parent/guardian and the School District before participating. If the permission is granted, the student shall be exempt from the payment of the registration, matriculation and laboratory fees. However, the student is responsible for the full cost of travel to include meals, lodging, and transportation.

**D. A description of the process by which students and their parents exercise options to participate in the dual enrollment program**

Students and the parent/guardian of students wishing to pursue participation in the GAI program must contact their secondary school guidance counselors to discuss admissions criteria and to obtain the necessary application information.

1. Application Process - Students interested in enrollment must meet with



their secondary school guidance counselor or principal for permission to participate in the program. Students must submit the GAI paper application complete with parent signature. Applications for new students must be submitted to instructors within 10 days of the start of the semester for the student to be eligible to enroll in courses.

Once the instructor has verified the paper application is complete, ***the student must complete the online application*** by accessing the link on the GAI website. Special care should be taken to enter information correctly; this will create the official ERAU student account. The student will receive an email from ERAU with their student ID number and instructions to activate their ERNIE account once their application has processed.

The student is responsible for providing any documents needed for eligibility. This may include secondary school transcripts or placement test scores.

All documentation must be received by ERAU by the posted deadlines. If a student does not meet eligibility criteria or does not submit paperwork by the posted deadline, they will not be eligible to enroll.

2. Registration - GAI brochures will be provided to guidance counselors by ERAU to better help students and parents understand the requirements, admission, enrollment, procedures, and benefits of program participation.

Instructors will supply their students with the correct course and section number during open registration and students will self-register online. Students should verify their enrollments by logging in to their ERNIE accounts and reviewing their student center records. Students are held to the GAI academic calendar and deadlines. Any schedule changes must be made by the published deadlines. It is the student's responsibility to notify ERAU's GAI office if they change schools or withdraw from secondary school.

3. Withdrawal Process – dual enrollment students will follow the university's withdrawal policy. Students have the option to withdraw from a course(s) within the withdrawal period. The student must see their guidance counselor to complete the withdrawal form. The student and counselor must sign the form and send to the ERAU – GAI dual enrollment Specialist to process. Forms must be received by the withdrawal deadline. The student will receive a W on their transcript for the attempt in the course. Students who withdraw two times are no longer eligible to participate in the program.

Regardless of meeting student eligibility requirements for continued enrollment, a student may lose the opportunity to participate in a course if

the student is disruptive to the learning process such that the progress of other students or the efficient administration of the course is hindered.

In addition, a student will be sanctioned accordingly if found to violate any of the ERAU student code of conduct standards as outlined in the ERAU Student Handbook. This could include a sanction ranging from a warning to permanent dismissal from ERAU. <http://daytonabeach.erau.edu/Assets/daytonabeach/forms/daytonabeach-student-handbook.pdf>

Each course taken through dual enrollment will count toward the student's total attempted hours once they graduate secondary school. If the student takes unnecessary course work, it could impact Federal Financial Aid and university excess hour fees in the future. It is the responsibility of school guidance counselors to share this information with parents.

4. Grade Distribution - All students enrolled in dual enrollment classes will be graded on the same basis as other college students in the same courses. GAI will assign letter grades to each student/course and the letter grade assigned shall be posted to the student's secondary school transcript by the school district. Grades will be electronically transmitted securely by GAI to the student's secondary school for posting.

#### **E. A list of any additional initial student eligibility requirements for participation in the dual enrollment program**

1. Student eligibility requirements for initial and continued enrollment in career certificate dual enrollment courses must include a 2.5 unweighted high school grade point average. Exceptions to the required grade point averages may be granted on an individual student basis if the educational entities agree and the terms of the agreement are contained within the dual enrollment articulation agreement
2. The secondary schools shall identify those students qualified and interested in participation of dual enrollment classes. The secondary school administrators will approve student eligibility for participation in these classes. The student must be enrolled in their County Public School System or Private School Organization and must be working towards a secondary school diploma to participate in dual enrollment.
3. Parent/Guardian signature is required on the application.
4. Dual enrollment courses are weighted at least at the honors level on the secondary school transcripts. Any course taken becomes a permanent part of the student's academic record. Students will earn secondary school and college credit for the course dual enrollment (concurrent enrollment). If a

student does not successfully complete their course(s) it could affect future financial aid eligibility.

5. Students are held to the GAI academic calendar and deadlines. Any schedule changes must be made by the published deadlines. It is the student's responsibility to notify the GAI office if they change schools or withdraw from secondary school.
6. Students who earn an "F" grade in a course are no longer eligible to enroll in GAI courses.
7. Students who earn a "D" grade may retake that one class. Courses may only be repeated once.
8. Students who take dual enrollment classes are in actual college classes. They are not easier because the student is still in secondary school. The college's accreditation agency requires all students to be held to the same requirements.
9. Students must be labeled as at least a sophomore in secondary school for consideration for dual enrollment courses. Students are no longer eligible for dual enrollment once they successfully complete 4 years of enrollment in secondary school or graduation, whichever comes first. Any exceptions to the requirements must be approved by both the secondary school and GAI.
10. Students who will graduate from secondary school prior to completion of the post-secondary course may not register for the course through dual enrollment. This means that secondary school seniors may NOT take a Summer A course as dual enrollment or as a regular college student since they have not officially graduated from secondary school prior to the start of that term.

**F. A delineation of the secondary school credit earned for the passage of each dual enrollment course**

1. The school district will ensure that appropriate secondary school credit will be awarded upon successful completion of dual enrollment classes.

**G. A recommended procedure for informing students and their parents of college-level course expectations**

1. GAI will supply secondary school guidance counselors with dual enrollment brochures which include application instructions to inform students/parents of the requirements and benefits of participation in the program.
2. Instructors will remind students that dual enrollment courses meet the curricular expectations and are at the same depth and rigor of non-dual enrollment postsecondary instruction. Instructors will provide students with a course syllabus outlining course requirements.

3. Students are informed that they should plan to study at least two to three hours outside of class for every hour they are in the class to be successful in college level courses. In addition, guidance counselors should inform parents that dual enrollment courses become a part of a student's permanent college transcript and are calculated into the student's permanent postsecondary GPA.

**H. The policies and procedures, if any, for determining exceptions to the required grade point averages on an individual student basis**

There will be no exception made to the required grade point averages for academic or career dual enrollment without prior approval by both GAI and the HS administration.

1. The registration policies for dual enrollment courses as determined by the postsecondary institution.
2. Dual enrollment students will follow the college's procedures for drop, withdrawal and petition policies.
3. The beginning and ending dates of courses offered during the regular day in the secondary school facilities will follow the secondary school schedule and calendar.

**I. Exceptions, if any, to the professional rules, guidelines, and expectations stated in the faculty or adjunct faculty handbook for the postsecondary institution**

ERAU employees serving as dual enrollment faculty in the GAI approved to teach college courses under this Agreement will annually attend a new faculty or adjunct orientation conducted by GAI where they will receive a copy of the Gaetz Faculty Guidebook, which includes the Web address of the Student Handbook, add/drop, withdrawal, and grading policies, as well as the ERAU Student Code of Conduct and critical dates. These instructors are expected to adhere to the professional guidelines, rules, and expectations presented in each handbook.

**J. Exceptions, if any, to the rules, guidelines, and expectations stated in the student handbook of the postsecondary institution which apply to faculty members**

1. The School Board shall annually assess the demand for dual enrollment and provide that information to GAI for assistance in planning classes in the ERAU scheduling system.
2. GAI shall be responsible for ensuring that the quality of instruction provided to dual enrollment students is comparable to that afforded other

ERAU students. To this end, the following will apply to dual enrollment courses taught on secondary school campuses:

- a. Dual enrollment faculty shall be provided with a full-time ERAU faculty contact or liaison in the discipline they are teaching.
  - b. Dual enrollment faculty shall be provided a copy of course plans, objectives and relevant ERAU Institutional Master Course Outline (MCO's). These objectives and outcomes must be included in the course syllabus.
  - c. The course syllabus must be provided to students and filed with the GAI discipline chairperson prior to the start of each term. Content of the syllabus must meet the same criteria as required for all college courses offered at ERAU.
  - d. Textbooks and instructional materials used in dual enrollment courses must be the same or comparable with those used in courses taught on the ERAU Daytona Beach campus. If not identical, they must be approved by the discipline chairperson at the college.
  - e. For academic disciplines where a departmental exam is used, the final exam will be provided to the dual enrollment faculty by ERAU prior to the scheduled administration dates.
3. The secondary school administration will recommend qualified secondary school teachers as instructors for dual enrollment courses. To be qualified, faculty selected to teach dual enrollment classes must submit an adjunct application to their administrative contact at GAI ERAU, along with their postsecondary transcripts. The instructors must meet ERAU faculty credentialing requirements set by Southern Association of Colleges and Schools (SACS) Commission on Colleges' *Principles of Accreditation: Foundations for Quality Enhancement, 2012 Edition* (section 3.7.1).
  4. In the absence of qualified secondary school instructors, ERAU may provide adjunct instructors to teach dual enrollment courses on secondary school campuses.
  5. GAI secondary school instructors who teach dual enrollment courses will be evaluated by the secondary school administration using the district-wide evaluation instrument. These instructors shall also be observed for evaluative purposes by a GAI Regional Manager, or faculty liaison in accordance with GAI faculty evaluation processes. Secondary school faculty that instruct an ERAU course will follow the school board's guidelines for the performance of employees when evaluating these dual

enrollment instructors. Copies of Instructor performance evaluations will be maintained by the district and ERAU. This will include following the procedures for sharing and discussing the performance assessment tool/process with those being evaluated at least 20 days prior to the classroom observation;

- a. scheduling the observation in advance;
  - b. providing a copy of the performance assessment to the instructor within ten (10) working days after the observation;
  - c. allowing the instructor to submit a written rebuttal to be placed with the assessment document in his/her personnel file housed in the Human Resource Office at ERAU;
  - d. And allowing the instructor the right to inspect, review, and copy the contents of his/her personnel file. Results of GAI's observation will be shared with the district administrator.
6. Dual enrollment courses taught on a secondary school campus may not be combined with any non-college credit secondary school course.
  7. As is appropriate for college-level study, course materials and class discussions may reflect topics not typically included in secondary courses that some parents may object to for "minors." Courses are not to be modified to accommodate variations in student age and/or maturity.
  8. Any course-, discipline-, college-, or system-wide learning assessments required by the college in non-dual enrollment sections of a course shall also be administered in all dual enrollment sections of the course.
  9. GAI shall analyze student performance in dual enrollment course offerings on secondary school and college campuses to ensure that the level of preparation for future success is comparable with non-dual enrollment college students. Analyses and recommendations shall be shared and reviewed with principals and school district administrators.
  10. IMPORTANT: If a secondary school wants to offer 30 credits or more on their campus, they must submit a request to ERAU's Senior Vice President for Academic Affairs at least 9 months in advance. If approved by ERAU officials, the secondary school and school district administrators will work with college officials to create and submit a "substantive change" to SACS. Approval must be received from SACS before the additional courses on the secondary school campus may be advertised or offered.

**K. The responsibilities of the school district regarding the determination of student eligibility before participating in the dual enrollment program and the monitoring of student performance while participating in the dual enrollment program**

1. Student screening for eligibility and participation is the responsibility of the secondary school principals according to district and state requirements.
2. The secondary school counselor shall identify those students qualified to participate in dual enrollment classes on a semester basis and will verify their continued eligibility throughout their participation. This verification will be conducted after grades are posted each semester. The counselor will notify GAI's dual enrollment officer when a student's eligibility status changes.
3. The secondary school counselor will work with students to include dual enrollment course plans to minimize enrollment in a random selection of ERAU-GAI courses.
4. GAI instructors will provide academic advising services to dual enrollment students, monitor their progress and attendance in dual enrollment classes, and provide progress and attendance reports to their secondary school at the college mid-term and upon completion of the college term.
5. Students and their parents will be informed of college-level course expectations.
6. Students attending dual enrollment classes held in secondary school facilities during regular school hours will be subject to the school district and FAA attendance policies when applicable. Required documentation of enrollment will be reported to the school district's MIS offices and ERAU Records office.
7. Students may enroll in courses conducted during school hours or extended school hours. However, if the student is projected to graduate from secondary school before the scheduled completion date of a post-secondary course, the students may not register for that course through dual enrollment. The student may apply to ERAU and upon admission and special permission by the Office of Admissions, may register and pay the required tuition and fees.
8. **CODE OF STUDENT CONDUCT:** Students taking dual enrollment classes on their secondary school campus will be subject to their school district's code of conduct. If a student in secondary school class is found to have plagiarized any portion of his/her course work or assignments, the instructor will notify ERAU's Dean of Students and the student will be subject to the same disciplinary actions as other students taking courses on the ERAU campus, regardless of disciplinary action is taken by their

school district. If a student is disruptive to the learning process through their classroom behavior so that the progress of other students or the efficient administration of the course is hindered, a student may lose the opportunity to participate in the dual enrollment course, regardless of eligibility requirements for continued enrollment.

9. **STUDENT RECORDS:** The parties may provide personally identifiable student records to each other in the performance of this Agreement. Such records are provided pursuant to Section 1002.22(3)(d), Florida Statutes, and 20 U.S.C.A. 1232g Each party further agrees to comply with Section 1002.22, Florida Statutes, and 20 U.S.C.A. 1232 f, including but not limited to provisions related to confidentiality, access, consent, length of retention, and security of student records.

**L. The responsibilities of GAI regarding the transmission of student grades in dual enrollment courses to the school district.**

1. Students with unsatisfactory progress reports should be counseled by the secondary school guidance counselor immediately upon receipt of the college reports.
2. All students enrolled in dual enrollment classes will be graded on the same basis as other college students in the same courses. GAI will assign letter grades to each student/course and the letter grade assigned shall be posted to the student's secondary school transcript by the school district. Instructors will submit grades to the student's secondary school and to ERAU.
3. If a dual enrollment student earns an F grade in any course(s) during one semester he/she will no longer be eligible to participate in dual enrollment. A student who earns a D grade will be permitted to retake that one course if offered, course may only be repeated once.

**M. Accountability**

This Agreement and the policies and allocation of responsibility shall be effective upon being signed by the representative authorized to commit the school districts and Gaetz Aerospace Institute of Embry-Riddle Aeronautical University, but shall be executed before registration for the fall term of the following school year. Courses of study and programs are to be incorporated into the Agreement before instruction begins. This Agreement shall be valid for the 2017-2020 academic school year.



CHARTER SCHOOL TRANSPORTATION AGREEMENT BETWEEN THE  
SCHOOL BOARD OF INDIAN RIVER COUNTY AND  
NORTH COUNTY CHARTER SCHOOL, INC.

This agreement executed on this \_\_\_\_\_ day of \_\_\_\_\_, 2018 and is entered into by and between the School Board of Indian River County ("sponsor" herein), and **North County Charter School, Inc.** ("the Charter School").

This agreement is for the purpose of providing transportation of the Charter School's students consistent with the requirements of Chapter 1006.21, Florida Statutes, under the following terms and conditions.

- I. Charter Schools authorized by the School Board of Indian River County shall transport students in accordance with the requirements of Chapter 1006.21, of the Florida Statutes. Options shall include operating their own bus(es) or contracting with the Transportation Department of the School Board of Indian River County. The Charter School and the sponsor shall cooperate in making arrangements to ensure that transportation is not a barrier to equal access for all students residing within a distance of not less than two miles and not more than ten miles from the Charter School except in the case of students residing in Fellsmere. Fellsmere students will be picked up and returned to the following stops:

Sonrise Apts.  
Whispering Pine Apts.  
89<sup>th</sup> St & 101<sup>st</sup> Ct  
89<sup>th</sup> St & 107<sup>th</sup> Ave  
City Hall  
Massachusetts Ave & Elm St  
CR 512 & 126<sup>th</sup> Ct  
101<sup>st</sup> Ave & 89<sup>th</sup> St  
101<sup>st</sup> Ave & 83<sup>rd</sup> St  
Sebastian River Landings

**\*\*These routes may be adjusted if necessary during the term of this contract.**

Transportation will not be provided for students South of 41st Street, East of the Intracoastal Waterway, nor North of Indian River County line. Parents of students residing outside these limits will be required to provide transportation for the students(s). If the Charter School opts to have the student transported **less** than 2 miles (courtesy rider) then the Charter School is responsible for the **entire** per student cost for the transportation, except if designated a hazardous walking condition by Indian River County and the Department of Education as stated in Section 1006.23, Florida Statutes. The Charter School must verify and authorize in writing prior to the transporting of any student.

- II. If operating a bus, or fleet of buses, provisions of Chapter 1006.21 regarding inspection and maintenance of the vehicle(s), (Chapter 1006.22 and SBE 6A-3.0171) training, in service and drug/alcohol testing of drivers must be observed (Chapter 1012.45, Florida Statutes.)
- III. If the Charter School elects to contract with the School Board, the Charter School agrees to the School Board's reporting of FTE (FEFP) and agrees to pay any difference in the actual costs for student transportation not met by the FEFP reimbursement. Invoices will be sent two times per year. The first after certification of the October FTE count and the second after certification of the February FTE count. Charges will be made for those two counts at one half the yearly Charter School cost for transportation. These costs are for an FTE generated student; students who do not qualify for FTE transportation will be assessed the full cost for transportation. The difference between the reimbursement and the actual costs incurred for student transportation by the Charter School, will be calculated as follows:

Total transportation operating expenditures, plus bus replacement, less transportation FEFP revenue divided by total number of students transported for the prior fiscal year.

CHARTER SCHOOL TRANSPORTATION AGREEMENT BETWEEN THE  
SCHOOL BOARD OF INDIAN RIVER COUNTY AND  
**NORTH COUNTY CHARTER SCHOOL, INC.**

IV. The **North County Charter School, Inc.** also agrees to the following:

- A. Specific lists of students to be transported, with names and addresses, will be sent to the Transportation Department of the School Board of Indian River County, after the School Board approves the contract.
- B. Transportation schedules will coincide with District schedules, after the School Board approves the contract.
- C. Requests for transportation of any students with special needs must be made at least five days in advance of the anticipated service. Adequate information, including a copy of the students IEP cover sheet, must be included with the request. Any special equipment or staff and the cost of such equipment and/or staff will be assumed by the Charter School and must meet the standards necessary to ensure student safety on the school bus.
- D. Transportation for any activity the Charter School may wish to participate in that is not the regular home to school transportation will be considered extra curricular transportation and shall be subject to availability. Requests for this type of transportation must be received, in writing, at least 14 days in advance of the event. The cost for this service will be charged in like manner to that of Indian River District Schools.
- E. The Charter School agrees to set and enforce the high standards for student conduct on school buses as outlined in the student handbook of the sponsor. The sponsor may exclude any student, whose behavior is unacceptable, from school bus transportation.
- F. Routes for Charter School students will be determined by the School Board of Indian River County transportation department.
- G. During the term of this agreement, North County Charter School, Inc. agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, North County Charter School shall furnish the School Board of Indian River County with a Certificate of Liability Insurance naming the School Board of Indian River County as an "additional insured".

**In the event the Charter School employs their own driver or the Charter School has their own bus the following will apply:**

**Substitute Drivers**

There may be occasions where the Charter School's employed driver is unable to perform his/her duties. On such occasions, the Charter School may provide their own certified substitute driver provided they have been certified by the district and all certification is on file with the Transportation Department. In addition, the charter school may use School District substitute drivers based upon availability of a driver. If using a School District substitute driver, the approved hourly rate plus fringe benefits of the driver will be charged to the Charter School for the driver's time of service. If a Charter School utilizes the services of an Indian River County School District employee as a substitute driver, the Charter School's Liability insurance will cover the District's driver while he or she is operating the Charter School's bus.

CHARTER SCHOOL TRANSPORTATION AGREEMENT BETWEEN THE  
SCHOOL BOARD OF INDIAN RIVER COUNTY AND  
NORTH COUNTY CHARTER SCHOOL, INC.

**Spare Buses**

There may be occasions where the Charter School's bus is out of service and a spare bus will be required to provide transportation. Any spare bus used must comply with the Florida Statutes Chapter 1006.21. Private vehicles may be used in accordance with Chapter 1006.21.

If a School District spare bus is available and requested by the Charter School, the bus will be provided at the rate established for transportation approved by the District School Board. This rate will be at the Board approved mileage rate and the actual hourly rate plus fringe benefits of the driver provided. Only School District employees or approved substitute drivers may operate District vehicles. If the Charter School employee operates the District bus in a spare bus capacity, the Charter School's Worker's Compensation coverage will cover the driver while operating the District bus. The Charter School must also provide evidence of Worker's Compensation Coverage. The Charter School will also be responsible for the bus during the time period that the bus is in its Care, Custody and Control. Therefore, prior to use, the Charter School must provide evidence of 3rd party Auto Liability Coverage with a minimum limit of \$1,000,000 and Comprehensive and Collision Coverage. The Certificate of Insurance shall name the "School Board of Indian River County" as the Certificate Holder and Additional Insured as it relates to the 3rd party Auto Liability Coverage.

This contract shall be for the 2018-2019 school year only.

Executed this 24<sup>th</sup> day of July, 2018.

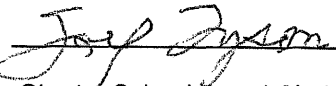
School Board of Indian River County

  
\_\_\_\_\_  
School Board of Indian River County, Board Chairman

7/24/18  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
School Board of Indian River County, Board Secretary

7/24/18  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Charter School Board Chairman

7/24/18  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Charter School Board Secretary

\_\_\_\_\_  
\_\_\_\_\_  
Date



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

7/16/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

**IMPORTANT:** If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

<b>PRODUCER</b> Waddell & Williams Insurance Group 3599 Indian River Drive E  Vero Beach FL 32963		<b>CONTACT NAME:</b> Lynn Williams <b>PHONE (A/C, No, Ext):</b> 8557922804 <b>E-MAIL ADDRESS:</b> lynn.williams@alliance321.com <b>FAX (A/C, No):</b>	
		<b>INSURER(S) AFFORDING COVERAGE</b>	
		<b>INSURER A:</b> PHILADELPHIA IND INS CO	<b>NAIC #</b> 18058
		<b>INSURER B:</b>	
		<b>INSURER C:</b>	
		<b>INSURER D:</b>	
		<b>INSURER E:</b>	
		<b>INSURER F:</b>	

**COVERAGES** **CERTIFICATE NUMBER:** **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS		
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY			PHPK1703836	10/10/2017	10/10/2018	EACH OCCURRENCE	\$ 1,000,000	
	<input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR						DAMAGE TO RENTED PREMISES (Ea occurrence)	\$	
	GEN'L AGGREGATE LIMIT APPLIES PER:		Y					MED EXP (Any one person)	\$
	<input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC						PERSONAL & ADV INJURY	\$ 1,000,000	
	OTHER:						GENERAL AGGREGATE	\$ 3,000,000	
	<b>AUTOMOBILE LIABILITY</b>						PRODUCTS - COMP/OP AGG	\$ 3,000,000	
	<input type="checkbox"/> ANY AUTO						COMBINED SINGLE LIMIT (Ea accident)	\$	
	<input type="checkbox"/> OWNED AUTOS ONLY						BODILY INJURY (Per person)	\$	
	<input type="checkbox"/> HIRED AUTOS ONLY						BODILY INJURY (Per accident)	\$	
	<input type="checkbox"/> SCHEDULED AUTOS						PROPERTY DAMAGE (Per accident)	\$	
	<input type="checkbox"/> NON-OWNED AUTOS ONLY							\$	
	<b>UMBRELLA LIAB</b>						EACH OCCURRENCE	\$	
	<input type="checkbox"/> OCCUR						AGGREGATE	\$	
	<b>EXCESS LIAB</b>							\$	
	<input type="checkbox"/> CLAIMS-MADE							\$	
	DED							\$	
	RETENTION \$							\$	
	<b>WORKERS COMPENSATION AND EMPLOYERS' LIABILITY</b>						PER STATUTE	OTH-ER	
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)	Y/N	N/A				E.L. EACH ACCIDENT	\$	
	If yes, describe under DESCRIPTION OF OPERATIONS below						E.L. DISEASE - EA EMPLOYEE	\$	
							E.L. DISEASE - POLICY LIMIT	\$	

**DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)**

Certificate holder is also an additional insured.

**CERTIFICATE HOLDER** **CANCELLATION**

Indian River County School District  6400 57th Street Vero Beach, FL 32967	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.  AUTHORIZED REPRESENTATIVE <i>Shelby Williams</i>
---	---

© 1988-2015 ACORD CORPORATION. All rights reserved.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND SEBASTIAN CHARTER JUNIOR HIGH SCHOOL, INC.

This agreement executed on this 24th day of July 2018, and is entered into by and between the School Board of Indian River County, ("sponsor" herein), and Sebastian Charter Junior High School, Inc. ("the Charter School")

This agreement is for the purpose of providing transportation of the Charter School's students consistent with the requirements of Chapter 1006.21, Florida Statutes, under the following terms and conditions.

- I. Charter Schools authorized by the School Board of Indian River County shall transport students in accordance with the requirements of Chapter 1006.21, of the Florida Statutes. Options shall include operating their own bus(es) or contracting with the Transportation Department of the School Board of Indian River County. The Charter School and the sponsor shall cooperate in making arrangements to ensure that transportation is not a barrier to equal access for all students residing within a distance of not less than two miles and not more than 12 miles from the Charter School. If the Charter School opts to have the student transported less than 2 miles (courtesy rider) then the Charter School is responsible for the entire per student cost for the transportation, except if designated a hazardous walking condition by Indian River County and the Department of Education as stated in Section 1006.23, Florida Statutes. The Charter School must verify and authorize in writing prior to the transporting of any student.
- II. If operating a bus, or fleet of buses, provisions of Chapter 1006.21 regarding inspection and maintenance of the vehicle(s), (Chapter 1006.22 and SBE 6A-3.0171) training, in-service and drug/alcohol testing of drivers must be observed (Chapter 1012.45, Florida Statutes.)
- III. If the Charter School elects to contract with the School Board the Charter School agrees to the School Board's reporting of FTE (FEFP) and agrees to pay any difference in the actual costs for student transportation not met by the FEFP reimbursement. Invoices will be sent two times per year. The first after certification of the October FTE count and the second after certification of the February FTE count. Charges will be made for those two counts at one half the yearly Charter School cost for transportation. These costs are for an FTE generated, student; students who do not qualify for FTE transportation will be assessed the full cost for transportation. The difference between the reimbursement and the actual costs incurred for student transportation by the Charter School, will be calculated as follows:

Total transportation operating expenditures, plus bus replacement, less transportation FEFP revenue divided by total number of students transported for the prior fiscal year.

IV. The Sebastian Charter Junior High School, Inc. also agrees to the following:

- A. Specific lists of students to be transported, with names and addresses, will be sent to the Transportation Department of the School Board of Indian River County, after the School Board approves the contract.
- B. Transportation schedules will coincide with District schedules, after the School Board approves the contract.

Handwritten signature and initials, possibly 'Jus' and 'AB', in black ink.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND SEBASTIAN CHARTER JUNIOR HIGH SCHOOL, INC.

- C. Requests for transportation of any students with special needs must be made at least five days in advance of the anticipated service. Adequate information, including a copy of the students IEP cover sheet, must be included with the request. Any special equipment or staff and the cost of such equipment and/or staff will be assumed by the Charter School and must meet the standards necessary to ensure student safety on the school bus.
- D. Transportation for any activity the Charter School may wish to participate in that is not the regular home to school transportation will be considered extracurricular transportation and shall be subject to availability. Requests for this type of transportation must be received, in writing, at least 14 days in advance of the event. The cost for this service will be the Board approved mileage rate per mile charged to non-profit and school related groups plus the actual salary and benefit cost of the driver.
- E. The Charter School agrees to set and enforce the high standards for student conduct on school buses as outlined in the student handbook of the sponsor. The sponsor may exclude any student, whose behavior is unacceptable, from school bus transportation.
- F. Routes for Charter School students will be determined by the Indian River County School Board transportation department.
- G. During the term of this agreement, Sebastian Charter Junior High School, Inc. agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, Sebastian Charter Junior High School shall furnish the School Board of Indian River County with a Certificate of Liability Insurance naming the School Board of Indian River County as an "additional insured".

In the event the Charter School employs their own driver or the Charter School has their own bus the following will apply:

**Substitute Drivers**

There may be occasions where the Charter School's employed driver is unable to perform his/her duties. On such occasions, the Charter School may provide their own certified substitute driver provided they have been certified by the district and all certification is on file with the Transportation Department. In addition, the charter school may use School District substitute drivers based upon availability of a driver. If using a School District substitute driver, the approved hourly rate plus fringe benefits of the driver will be charged to the Charter School for the driver's time of service. If a Charter School utilizes the services of an Indian River County School District employee as a substitute driver, the Charter School's Liability insurance will cover the District's driver while he or she is operating the Charter School's bus.

**Spare Buses**

There may be occasions where the Charter School's bus is out of service and a spare bus will be required to provide transportation. Any spare bus used must comply with Florida Statutes Chapter 1006.21. Private vehicles may be used in accordance with Chapter 1006.21.

Handwritten signatures in blue ink, one above the other, located in the bottom right corner of the page.

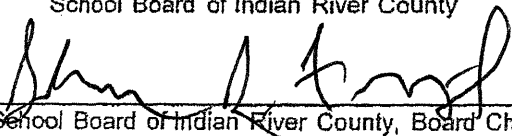
CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND SEBASTIAN CHARTER JUNIOR HIGH SCHOOL, INC.

If a School District spare bus is available and requested by the Charter School, the bus will be provided at the rate established for transportation approved by the District School Board. This rate will be at the Board approved mileage rate and the actual hourly rate plus fringe benefits of the driver provided. Only School District employees or approved substitute drivers may operate District vehicles. If the Charter School employee operates the District bus in a spare bus capacity, the Charter School's Worker's Compensation coverage will cover the driver while operating the District bus. The Charter School must also provide evidence of Worker's Compensation Coverage. The Charter School will also be responsible for the bus during the time period that the bus is in its Care, Custody and Control. Therefore, prior to use, the Charter School must provide evidence of 3rd party Auto Liability Coverage with a minimum limit of \$1,000,000 and Comprehensive and Collision Coverage. The Certificate of Insurance shall name the "School Board of Indian River County" as the Certificate Holder and Additional Insured as it relates to the 3rd party Auto Liability Coverage.


This contract shall be for the 2018-2019 school year only.

Executed this 24th day of July, 2018.

School Board of Indian River County

  
School Board of Indian River County, Board Chairman

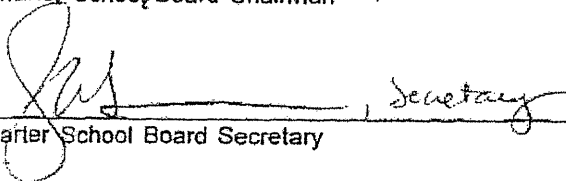
7/24/18  
Date

  
School Board of Indian River County, Board Secretary

7/24/18  
Date

  
Charter School Board Chairman

6.20.18  
Date

  
Charter School Board Secretary

6/22/18  
Date





CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND  
**INDIAN RIVER CHARTER HIGH SCHOOL, INC.**

This agreement executed on this \_\_\_\_\_ day of \_\_\_\_\_, **2018**, and is entered into by and between the School Board of Indian River County ("sponsor" herein), and **Indian River Charter High School, Inc.** (" the Charter School")

This agreement is for the purpose of providing transportation of the Charter School's students consistent with the requirements of Chapter 1006.21, Florida Statutes, under the following terms and conditions.

The transportation plan shall not be a bar to the attendance of any student who is eligible. The School agrees to provide transportation services on terms that comply with all applicable state and federal statutes and regulations for all students residing within a reasonable distance of the School. The transportation plan shall be mutually agreeable to the parties.

- I. The School shall provide transportation to the School's students consistent with the requirements of part I.E. of Chapter 1006, section 1012.45 and section 1002.33(20)(c), Florida Statutes. The School may provide transportation through an agreement or contract with the Sponsor, a private provider and/or parents. Charter Schools authorized by the School Board of Indian River County shall transport students in accordance with the requirements of Chapter 1006.21, of the Florida Statutes. Options shall include operating their own bus(es) or contracting with the Transportation Department of the School Board of Indian River County. The Charter School and the sponsor shall cooperate in making arrangements to ensure that transportation is not a barrier to equal access for all students residing within a distance of not less than two miles and not more than **12 miles** from the Charter School. Students residing within a **two (2) mile** distance of the school will only be provided transportation when designated a hazardous walking condition by Indian River County and the Department of Education as stated in Section 1006.23, Florida Statutes. The Charter School must verify and authorize in writing prior to the transporting of any student.
- II. The parties may agree for the School Board to provide transportation to and from the School. If such agreement is reached, it shall be the subject of a separate contract entered into no later than July 15 of each school year. The School will furnish the Transportation Department with a list of students who will be transported by the School Board by May 15 of each school year. The School Board will not transport out of county charter school students. If agreement is reached with the School Board, the School may utilize, at the School's expense, the School Board's transportation services for extra curricular events, field trips, and other activities on the same basis and terms as other School Board schools. The School Board reserves the right to cancel any such extracurricular events, field trips, or other activities that may interfere with the daily operations of the School Board. In addition, the School further agrees that all expenses incurred for such trips, including driver rates, fringe benefits and School Board approved mileage rates will be paid by the School.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND  
**INDIAN RIVER CHARTER HIGH SCHOOL, INC.**

- III. The School shall comply with all applicable transportation safety requirements. Should the School choose to implement its own transportation plan rather than contract with the School Board for transportation services, it shall submit a transportation plan to the School Board for review and approval. The School shall provide the School Board the name of the private transportation provider and a copy of the signed contract no later than twenty (20) business days prior to the use of the service. If operating a bus, or fleet of buses, provisions of Chapter 1006.21 regarding inspection and maintenance of the vehicle(s), (Chapter 1006.22 and SBE 6A-3.0171) training, in-service and drug/alcohol testing of drivers must be observed (Chapter 1012.45, Florida Statutes).
- IV. If the Charter School elects to contract with the School Board, the Charter School agrees to the School Board's reporting of FTE (FEFP) and agrees to pay any difference in the actual costs for student transportation not met by the FEFP reimbursement. Invoices will be sent two times per year. The first after certification of the October FTE count and the second after certification of the February FTE count. Charges will be made for those two counts at one half the yearly Charter School cost for transportation. These costs are for an FTE generated student; students who do not qualify for FTE transportation will be assessed the full cost for transportation. The difference between the reimbursement and the actual costs incurred for student transportation by the Charter School, will be calculated as follows:

Total transportation operating expenditures, plus bus replacement, less transportation FEFP revenue divided by total number of students transported for the prior fiscal year.

If the School submits data relevant to FTE funding for transportation that is later determined through the audit procedure to be inaccurate, the School shall be responsible for any reimbursement to the School Board and/or State arising as a result of any errors or omissions, misrepresentations or inaccurate projections for which the School is responsible. Any transportation FTE adjustment, which is attributable to error or substantial non-compliance by the School, the School Board shall deduct such assessed amount from the next available payment otherwise due to the School, without penalty or interest. Any deficit incurred by the School shall be the sole fiscal responsibility of the School and the School Board shall have no liability for the same.

- IV. The **Indian River Charter High School, Inc.** also agrees to the following:
- A. Specific lists of students to be transported, with names and addresses, will be sent to the Transportation Department of the School Board of Indian River County, after the School Board approves the contract.
  - B. Transportation schedule will coincide with District schedules, after the School Board approves the contract.
  - C. Requests for transportation of any students with special needs must be made at least five days in advance of the anticipated service. Adequate information, including a copy of the students IEP cover sheet, must be included with the request. Any special equipment or staff and the cost of such equipment and/or staff will be assumed by the Charter School and must meet the standards necessary to ensure student safety on the school bus.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND

**INDIAN RIVER CHARTER HIGH SCHOOL, INC.**

- D. Transportation for any activity the Charter School may wish to participate in that is not the regular home to school transportation will be considered extra curricular transportation and shall be subject to availability. Requests for this type of transportation must be received, in writing, at least 14 days in advance of the event. The cost for this service will be in like manner to that of Indian River District Schools.
- E. The Charter School agrees to set and enforce the high standards for student conduct on school buses as outlined in the student handbook of the sponsor. The sponsor may exclude any student, whose behavior is unacceptable, from school bus transportation.
- F. Routes for Charter School students will be determined by the School Board of Indian River County transportation department.
- G. During the term of this agreement, Indian River Charter High School Inc. agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, Indian River Charter High School shall furnish the School Board of Indian River County with a Certificate of Liability Insurance naming the School Board of Indian River County as an "additional insured".

**In the event the Charter School employs their own driver or the Charter School has their own bus the following will apply:**

**Substitute Drivers**

There may be occasions where the Charter School's employed driver is unable to perform his/her duties. On such occasions, the Charter School may provide their own certified substitute driver provided they have been certified by the district and all certification is on file with the Transportation Department. In addition, the charter school may use School District substitute drivers based upon availability of a driver. If using a School District substitute driver, the approved hourly rate plus fringe benefits of the driver will be charged to the Charter School for the driver's time of service. If a Charter School utilizes the services of an Indian River County School District employee as a substitute driver, the Charter School's Liability insurance will cover the District's driver while he or she is operating the Charter School's bus.

**Spare Buses**

There may be occasions where the Charter School's bus is out of service and a spare bus will be required to provide transportation. Any spare bus used must comply with Florida Statutes Chapter 1006.21. Private vehicles may be used in accordance with Chapter 1006.21.

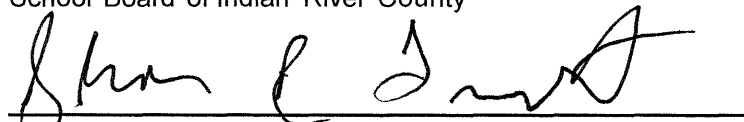
If a School District spare bus is available and requested by the Charter School, the bus will be provided at the rate established for transportation approved by the District School Board. This rate will be at the Board approved mileage rate and the actual hourly rate plus fringe benefits of the driver provided. Only School District employees or approved substitute drivers may operate District vehicles. If the Charter School employee operates the District bus in a spare bus capacity, the Charter School's Worker's Compensation coverage will cover the driver while operating the District bus. The Charter School must also provide evidence of Worker's Compensation Coverage. The Charter School will also be responsible for the bus during the time period that the bus is in its Care, Custody and Control. Therefore, prior to use, the Charter School must provide evidence of 3<sup>rd</sup> party Auto Liability Coverage with a minimum limit of \$1,000,000 and Comprehensive and Collision Coverage. The Certificate of Insurance shall name the "School Board of Indian River County" as the Certificate Holder and Additional Insured as it relates to the 3<sup>d</sup> party Auto Liability Coverage.

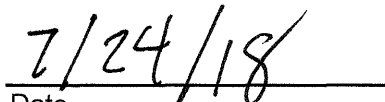
CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND  
INDIAN RIVER CHARTER HIGH SCHOOL, INC.


This contract shall be for the 2018-2019 school year only.

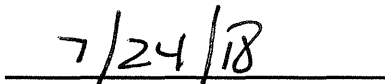
Executed this \_\_\_\_\_ day of \_\_\_\_\_, 2018.

School Board of Indian River County

  
\_\_\_\_\_  
School Board of Indian River County, Board Chairman

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
School Board of Indian River County, Board Secretary

  
\_\_\_\_\_  
Date

\_\_\_\_\_  
Charter School Board Chairman

\_\_\_\_\_  
Date

\_\_\_\_\_  
Charter School Board Secretary

\_\_\_\_\_  
Date

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND ST. PETER'S ACADEMY, INC.

This agreement executed on this \_\_\_\_\_ day of \_\_\_\_\_ 2018,  
and is entered into by and between the School Board of Indian River County ("sponsor" herein), and  
**St. Peter's Academy, Inc.** ("the Charter School").

This agreement is for the purpose of providing transportation of the Charter School's students consistent with the requirements of Chapter 1006.21, Florida Statutes, under the following terms and conditions.

- I. Charter Schools authorized by the School Board of Indian River County shall transport students in accordance with the requirements of Chapter 1006.21, of the Florida Statutes. Options shall include operating their own bus (es) or contracting with the Transportation Department of the School District of Indian River County. The Charter School and the sponsor shall cooperate in making arrangements to ensure that transportation is not a barrier to equal access for all students residing within a distance of not less than two miles and not more than **12 miles** from the Charter School. If the Charter School opts to have the student transported **less** than 2 miles (courtesy rider) then the Charter School is responsible for the **entire** per student cost for the transportation, except if designated a hazardous walking condition by Indian River County and the Department of Education as stated in Section 1006.23, Florida Statutes. The Charter School must verify and authorize in writing prior to the transporting of any student.
- II. If operating a bus, or fleet of buses, provisions of Chapter 1006.21 regarding inspection and maintenance of the vehicle(s), (Chapter 1006.22 and SBE 6A-3.0171) training, in-service and drug/alcohol testing of drivers must be observed (Chapter 1012.45, Florida Statutes.)
- III. If the Charter School elects to contract with the School District, the Charter School agrees to the School District's reporting of FTE (FEFP) and agrees to pay any difference in the actual costs for student transportation not met by the FEFP reimbursement. Invoices will be sent two times per year. The first after certification of the October FTE count and the second after certification of the February FTE count. Charges will be made for those two counts at one half the yearly Charter School cost for transportation. These costs are for an FTE generated student; students who do not qualify for FTE transportation will be assessed the full cost for transportation. The difference between the reimbursement and the actual costs incurred for student transportation by the Charter School, will be calculated as follows:

Total transportation operating expenditures, plus bus replacement, less transportation FEFP revenue divided by total number of students transported for the prior fiscal year.

- IV. The **St. Peter's Academy Inc.** also agrees to the following:
  - A. Specific lists of students to be transported, with names and addresses, will be sent to the Transportation Department of the School Board of Indian River County, after the School Board approves the contract.
  - B. Transportation schedules will coincide with District schedules, after the School Board approves the contract.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND ST. PETER'S ACADEMY, INC.

- C. Requests for transportation of any students with special needs must be made at least five days in advance of the anticipated service. Adequate information, including a copy of the students IEP cover sheet, must be included with the request. Any special equipment or staff and the cost of such equipment and/or staff will be assumed by the Charter School and must meet the standards necessary to ensure student safety on the school bus.
- D. Transportation for any activity the Charter School may wish to participate in that is not the regular home to school transportation will be considered extra curricular transportation and shall be subject to availability. Requests for this type of transportation must be received, in writing, at least 14 days in advance of the event. The cost for this service will be the Board approved mileage rate per mile charged to non-profit and school related groups plus the actual salary and benefit cost of the driver.
- E. The Charter School agrees to set and enforce the high standards for student conduct on school buses as outlined in the student handbook of the sponsor. The sponsor may exclude any student, whose behavior is unacceptable, from school bus transportation.
- F. Routes for Charter School students will be determined by the School Board of Indian River County School transportation department.
- G. During the term of this agreement, St. Peter's Academy, Inc. agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, St. Peter's Academy shall furnish the School Board of Indian River County with a Certificate of Liability Insurance naming the School Board of Indian River County as an "additional insured".

**In the event the Charter School employs their own driver or the Charter School has their own bus the following will apply:**

**Substitute Drivers**

There may be occasions where the Charter School's employed driver is unable to perform his/her duties. On such occasions, the Charter School may provide their own certified substitute driver provided they have been certified by the district and all certification is on file with the Transportation Department. In addition, the charter school may use School District substitute drivers based upon availability of a driver. If using a School District substitute driver, the approved hourly rate plus fringe benefits of the driver will be charged to the Charter School for the driver's time of service. If a Charter School utilizes the services of an Indian River County School District employee as a substitute driver, the Charter School's Liability insurance will cover the District's driver while he or she is operating the Charter School's bus.

**Spare Buses**

There may be occasions where the Charter School's bus is out of service and a spare bus will be required to provide transportation. Any spare bus used must comply with Florida Statutes Chapter 1006.21. Private vehicles may be used in accordance with Chapter 1006.21.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND ST. PETER'S ACADEMY, INC.

If a School District spare bus is available and requested by the Charter School, the bus will be provided at the rate established for transportation approved by the District School Board. This rate will be at the Board approved mileage rate and the actual hourly rate plus fringe benefits of the driver provided. Only School District employees or approved substitute drivers may operate District vehicles. If the Charter School employee operates the District bus in a spare bus capacity, the Charter School's Worker's Compensation coverage will cover the driver while operating the District bus. The Charter School must also provide evidence of Worker's Compensation Coverage. The Charter School will also be responsible for the bus during the time period that the bus is in its Care, Custody and Control. Therefore, prior to use, the Charter School must provide evidence of 3rd party Auto Liability Coverage with a minimum limit of \$1,000,000 and Comprehensive and Collision Coverage. The Certificate of Insurance shall name the "School Board of Indian River County" as the Certificate Holder and Additional Insured as it relates to the 3rd party Auto Liability Coverage.

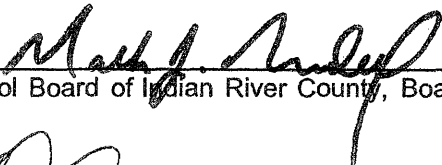
This contract shall be for the 2018-2019 school year only.

Executed this 24<sup>th</sup> day of July 2018.

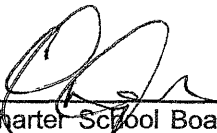
School Board of Indian River County

  
\_\_\_\_\_  
School Board of Indian River County, Board Chairman

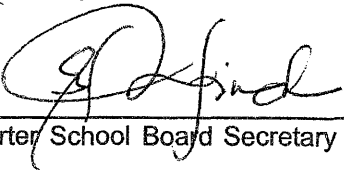
7/24/18  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
School Board of Indian River County, Board Secretary

7/24/18  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Charter School Board Chairman

7/3 / 2018  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Charter School Board Secretary

7/3/2018  
\_\_\_\_\_  
Date

<b>FLORIDA COMMERCIAL AUTO INSURANCE IDENTIFICATION CARD</b>	
COMPANY: Philadelphia Indemnity Ins. Co	
POLICY # PHPK1711683	EFFECTIVE DATE 09/17/17
<input type="checkbox"/> PERSONAL INJURY PROTECTION BENEFITS / PROPERTY DAMAGE LIABILITY	<input type="checkbox"/> BODILY INJURY LIABILITY
NAMED INSURED: St Peter's Academy Charter Sch	
ADDRESS: 4250 38th Avenue	
(OPTIONAL): Vero Beach, FL 32967-1711	
YEAR: 2003	MAKE/MODEL: Freightl FS65
VEHICLE ID # 4UZAAXAK53CL69977	
NOT VALID FOR MORE THAN ONE YEAR FROM EFFECTIVE DATE	

THIS CARD MUST BE KEPT IN THE INSURED VEHICLE AND PRESENTED UPON DEMAND
IN CASE OF ACCIDENT: Report all accidents to your Agent/Company as soon as possible. Obtain the following information:
1. Name and address of each driver, passenger and witness.
2. Name of Insurance Company and policy number for each vehicle involved.
MISREPRESENTATION OF INSURANCE IS A FIRST DEGREE MISDEMEANOR
ACORD 61 FL (2009/07) © 2007-2009 ACORD CORPORATION. All rights reserved.



**FLORIDA COMMERCIAL AUTO INSURANCE  
IDENTIFICATION CARD**

COMPANY: Philadelphia Indemnity Ins. Co  
POLICY # PHPK1711683      EFFECTIVE DATE 09/17/17

PERSONAL INJURY PROTECTION BENEFITS / PROPERTY DAMAGE LIABILITY       BODILY INJURY LIABILITY

NAMED INSURED: St Peter's Academy Charter School, St Peter Human Services  
ADDRESS: 4250 38th Avenue  
(OPTIONAL) Vero Beach, FL 32967-1711  
YEAR: 2005      MAKE/MODEL: Thomas Bus  
VEHICLE ID # 4UZAAXCS85CN11562

NOT VALID FOR MORE THAN ONE YEAR FROM EFFECTIVE DATE

THIS CARD MUST BE KEPT IN THE INSURED  
VEHICLE AND PRESENTED UPON DEMAND

IN CASE OF ACCIDENT: Report all accidents to your Agent/Company as soon as possible. Obtain the following information:

1. Name and address of each driver, passenger and witness.
2. Name of Insurance Company and policy number for each vehicle involved.

MISREPRESENTATION OF INSURANCE IS A FIRST DEGREE MISDEMEANOR

ACORD 51 FL (2009/07) © 2007-2006 ACORD CORPORATION. All rights reserved.

**FLORIDA COMMERCIAL AUTO INSURANCE  
IDENTIFICATION CARD**

COMPANY: Philadelphia Indemnity Ins. Co  
 POLICY# PHPK1711683      EFFECTIVE DATE 09/17/17

PERSONAL INJURY PROTECTION BENEFITS / PROPERTY DAMAGE LIABILITY       BODILY INJURY LIABILITY

NAMED INSURED: St Peter's Academy Charter Sch  
 ADDRESS: 4250 38th Avenue  
 (OPTIONAL) Vero Beach, FL 32967-1711

YEAR: 2003      MAKE: Freightl FS65  
 MODEL:  
 VEHICLE ID# 4UZAAXAK53CL69980

NOT VALID FOR MORE THAN ONE YEAR FROM EFFECTIVE DATE

THIS CARD MUST BE KEPT IN THE INSURED  
VEHICLE AND PRESENTED UPON DEMAND

IN CASE OF ACCIDENT: Report all accidents to your Agent/Company as soon as possible. Obtain the following information:

1. Name and address of each driver, passenger and witness.
2. Name of Insurance Company and policy number for each vehicle involved.

MISREPRESENTATION OF INSURANCE IS A FIRST DEGREE MISDEMEANOR

ACORD 51 FL (2009/07) © 2007-2009 ACORD CORPORATION. All rights reserved.

**FLORIDA COMMERCIAL AUTO INSURANCE  
IDENTIFICATION CARD**

COMPANY: Philadelphia Indemnity Ins. Co  
POLICY # PHPK1711683      EFFECTIVE DATE 09/17/17

PERSONAL INJURY PROTECTION BENEFITS / PROPERTY DAMAGE LIABILITY       BODILY INJURY LIABILITY

NAME OF INSURED: St Peter's Academy Charter Sch  
ADDRESS: 4250 38th Avenue  
(OPTIONAL) Vero Beach, FL 32967-1711

YEAR: 2005      MAKE/MODEL: Thomas FS65  
VEHICLE ID #: 4UZAAXCS35CN11565

NOT VALID FOR MORE THAN ONE YEAR FROM EFFECTIVE DATE

THIS CARD MUST BE KEPT IN THE INSURED  
VEHICLE AND PRESENTED UPON DEMAND

IN CASE OF ACCIDENT: Report all accidents to your Agent/Company as soon as possible. Obtain the following information:

1. Name and address of each driver, passenger and witness.
2. Name of Insurance Company and policy number for each vehicle involved.

MISREPRESENTATION OF INSURANCE IS A FIRST DEGREE MISDEMEANOR

ACORD 61 FL (2009/07) © 2007-2006 ACORD CORPORATION. All rights reserved.



# CERTIFICATE OF LIABILITY INSURANCE

OP ID: MR

DATE (MM/DD/YYYY)  
07/10/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

**IMPORTANT:** If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

<b>PRODUCER</b> Hatcher Insurance, Inc. P.O. Box 540689 Orlando, FL 32854-0689 Hatcher Insurance, Inc.		<b>CONTACT NAME:</b> Bette Flanagan, AAI, AIAM <b>PHONE (A/C, No, Ext):</b> 407-841-2686 <b>FAX (A/C, No):</b> 407-841-2688 <b>E-MAIL ADDRESS:</b> bflanagan@hatcherins.com <b>PRODUCER CUSTOMER ID #:</b> STPETEA	
<b>INSURED</b> St. Peters Academy Charter School St. Peters Human Services, Inc 4250 38th Avenue Vero Beach, FL 32967-1711		<b>INSURER(S) AFFORDING COVERAGE</b> INSURER A : Philadelphia Indemnity Ins. Co INSURER B : INSURER C : INSURER D : INSURER E : INSURER F :	
		<b>NAIC #</b>	

**COVERAGES****CERTIFICATE NUMBER:****REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSR	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<b>GENERAL LIABILITY</b> <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> <b>Educators</b> <input type="checkbox"/> <b>Professional Liab</b> GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	Y		PHPK1711683	09/17/2017	09/17/2018	EACH OCCURRENCE \$ <b>1,000,000</b>
	DAMAGE TO RENTED PREMISES (Ea occurrence) \$ <b>100,000</b>						
							MED EXP (Any one person) \$ <b>5,000</b>
							PERSONAL & ADV INJURY \$ <b>1,000,000</b>
							GENERAL AGGREGATE \$ <b>2,000,000</b>
							PRODUCTS - COMPI/OP AGG \$ <b>2,000,000</b>
							\$
A	<b>AUTOMOBILE LIABILITY</b> <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input checked="" type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS	Y		PHPK1711683	09/17/2017	09/17/2018	COMBINED SINGLE LIMIT (Ea accident) \$ <b>1,000,000</b>
	BODILY INJURY (Per person) \$						
	BODILY INJURY (Per accident) \$						
	PROPERTY DAMAGE (PER ACCIDENT) \$						
	\$						
							\$
A	<input checked="" type="checkbox"/> <b>UMBRELLA LIAB</b> <input checked="" type="checkbox"/> OCCUR <input type="checkbox"/> <b>EXCESS LIAB</b> <input type="checkbox"/> CLAIMS-MADE DEDUCTIBLE <input checked="" type="checkbox"/> RETENTION \$ <b>10000</b>			PHUB600359	09/17/2017	09/17/2018	EACH OCCURRENCE \$ <b>1,000,000</b>
	AGGREGATE \$ <b>1,000,000</b>						
	\$						
							\$
							\$
							\$
							\$
A	<b>WORKERS COMPENSATION AND EMPLOYERS' LIABILITY</b> ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y / N N / A					<input type="checkbox"/> WC STATU-TORY LIMITS <input type="checkbox"/> OTH-ER
	E.L. EACH ACCIDENT \$						
	E.L. DISEASE - EA EMPLOYEE \$						
	E.L. DISEASE - POLICY LIMIT \$						
	<b>Employee Dishonesty</b> <b>CRIME</b>			PHPK1711683	09/17/2017	09/17/2018	<b>Limit/Occ</b> <b>100,000</b> <b>Ded</b> <b>1,000</b>

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (Attach ACORD 101, Additional Remarks Schedule, if more space is required)

Certificate holder is included as additional insured regarding General & Auto liability. Liability is limited to loss or damage arising out of negligent acts of the insured.

**CERTIFICATE HOLDER****CANCELLATION**

<b>SCHOIND</b>  School Board of Indian River County 6500 57th Street Vero Beach, FL 32967	SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.  AUTHORIZED REPRESENTATIVE <b>Hatcher Insurance, Inc.</b>
---	---

© 1988-2009 ACORD CORPORATION. All rights reserved.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY AND  
IMAGINE SCHOOL at SOUTH INDIAN RIVER COUNTY, LLC

This agreement executed on this 17 day of July 2018, and is entered into by and between the School Board of Indian River County, ("sponsor" herein), and Imagine School at South Indian River County, LLC ("the Charter School")

This agreement is for the purpose of providing transportation of the Charter School's students consistent with the requirements of Chapter 1006.21, Florida Statutes, under the following terms and conditions.

- I. Charter Schools authorized by the School Board of Indian River County shall transport students in accordance with the requirements of Chapter 1006.21, of the Florida Statutes. Options shall include operating their own bus(es) or contracting with the Transportation Department of the School Board of Indian River County. The Charter School and the sponsor shall cooperate in making arrangements to ensure that transportation is not a barrier to equal access for all students residing within a distance of not less than two miles and not more than 12 miles from the Charter School. If the Charter School opts to have the student transported less than 2 miles (courtesy rider) then the Charter School is responsible for the entire per student cost for the transportation, except if designated a hazardous walking condition by Indian River County and the Department of Education as stated in Section 1006.23, Florida Statutes. The Charter School must verify and authorize in writing prior to the transporting of any student.
- II. If operating a bus, or fleet of buses, provisions of Chapter 1006.21 regarding inspection and maintenance of the vehicle(s), (Chapter 1006.22 and SBE 6A-3.0171) training, in-service and drug/alcohol testing of drivers must be observed (Chapter 1012.45, Florida Statutes.)
- III. If the Charter School elects to contract with the School Board the Charter School agrees to the School Board's reporting of FTE (FEFP) and agrees to pay any difference in the actual costs for student transportation not met by the FEFP reimbursement. Invoices will be sent two times per year. The first after certification of the October FTE count and the second after certification of the February FTE count. Charges will be made for those two counts at one half the yearly Charter School cost for transportation. These costs are for an FTE generated, student; students who do not qualify for FTE transportation will be assessed the full cost for transportation. The difference between the reimbursement and the actual costs incurred for student transportation by the Charter School, will be calculated as follows:

Total transportation operating expenditures, plus bus replacement, less transportation FEFP revenue divided by total number of students transported for the prior fiscal year.

IV. The Imagine Schools at South Indian River County, LLC also agrees to the following:

- A. Specific lists of students to be transported, with names and addresses, will be sent to the Transportation Department of the School Board of Indian River County, after the School Board approves the contract.
- B. Transportation schedules will coincide with District schedules, after the School Board approves the contract.

**CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY AND  
IMAGINE SCHOOL at SOUTH INDIAN RIVER COUNTY, LLC**

- C. Requests for transportation of any students with special needs must be made at least five days in advance of the anticipated service. Adequate information, including a copy of the students IEP cover sheet, must be included with the request. Any special equipment or staff and the cost of such equipment and/or staff will be assumed by the Charter School and must meet the standards necessary to ensure student safety on the school bus.
- D. Transportation for any activity the Charter School may wish to participate in that is not the regular home to school transportation will be considered extracurricular transportation and shall be subject to availability. Requests for this type of transportation must be received, in writing, at least 14 days in advance of the event. The cost for this service will be the Board approved mileage rate per mile charged to non-profit and school related groups plus the actual salary and benefit cost of the driver.
- E. The Charter School agrees to set and enforce the high standards for student conduct on school buses as outlined in the student handbook of the sponsor. The sponsor may exclude any student, whose behavior is unacceptable, from school bus transportation.
- F. Routes for Charter School students will be determined by the Indian River County School Board transportation department.
- G. During the term of this agreement, **Imagine Schools at South Indian River County, LLC.** agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, Imagine Schools at South Indian River County, LLC. shall furnish the School Board of Indian River County with a Certificate of Liability Insurance naming the School Board of Indian River County as an "additional insured".

**In the event the Charter School employs their own driver or the Charter School has their own bus the following will apply:**

**Substitute Drivers**

There may be occasions where the Charter School's employed driver is unable to perform his/her duties. On such occasions, the Charter School may provide their own certified substitute driver provided they have been certified by the district and all certification is on file with the Transportation Department. In addition, the charter school may use School District substitute drivers based upon availability of a driver. If using a School District substitute driver, the approved hourly rate plus fringe benefits of the driver will be charged to the Charter School for the driver's time of service. If a Charter School utilizes the services of an Indian River County School District employee as a substitute driver, the Charter School's Liability insurance will cover the District's driver while he or she is operating the Charter School's bus.

**Spare Buses**

There may be occasions where the Charter School's bus is out of service and a spare bus will be required to provide transportation. Any spare bus used must comply with Florida Statutes Chapter 1006.21. Private vehicles may be used in accordance with Chapter 1006.21.

CHARTER SCHOOL TRANSPORTATION AGREEMENT  
BETWEEN THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
AND IMAGINE SCHOOL at SOUTH INDIAN RIVER COUNTY,

If a School District spare bus is available and requested by the Charter School, the bus will be provided at the rate established for transportation approved by the District School Board. This rate will be at the Board approved mileage rate and the actual hourly rate plus fringe benefits of the driver provided. Only School District employees or approved substitute drivers may operate District vehicles. If the Charter School employee operates the District bus in a spare bus capacity, the Charter School's Worker's Compensation coverage will cover the driver while operating the District bus. The Charter School must also provide evidence of Worker's Compensation Coverage. The Charter School will also be responsible for the bus during the time period that the bus is in its Care, Custody and Control. Therefore, prior to use, the Charter School must provide evidence of 3rd party Auto Liability Coverage with a minimum limit of \$1,000,000 and Comprehensive and Collision Coverage. The Certificate of Insurance shall name the "School Board of Indian River County" as the Certificate Holder and Additional Insured as it relates to the 3rd party Auto Liability Coverage.

This contract shall be for the 2018-2019 school year only.

Executed this 24<sup>th</sup> day of July, 2018.

School Board of Indian River County

John R. Frost  
School Board of Indian River County, Board Chairman

7/24/18  
Date

Mark J. Niles  
School Board of Indian River County, Board Secretary

7/24/18  
Date

Megan Knowles  
Charter School Board Chairman

7/17/18  
Date

Stephanie J. Hamrick  
Charter School Board Secretary

7/17/18  
Date







**This page intentionally left blank.**

**SCHOOL BOARD MEMORANDUM**

THE SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
6500 57<sup>th</sup> Street  
VERO BEACH, FL 32967

Mark J. Rendell, Ed.D. • Superintendent

Date/Time Completed 7/13/18 9:00 AM

- Presentation: Provide talking points
- Consent: Renewal
- Action: New items, Items with significant changes
- Discussion: Board Workshop/Be Guest
- Contract Attached with scope of work to be completed
- Board Attorney Approved
- Contract(s) signed

**TO:** Jon Teske, Assistant Superintendent of Operations

**FROM:** Jennifer Idlette

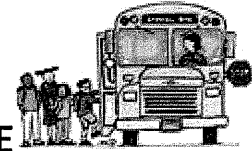
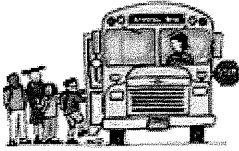
**SUBJECT:** 2018-2019 SCHOOL BUS ROUTES

**Board Meeting Date:** July 24, 2018

**Approval of 2018-2019 IRCSD Transportation School Bus Routes – Mr. Teske**

Attached are the 2018-2019 IRCSD Transportation School Bus Routes. Stop locations along with AM & PM times of service are indicated for each of the 84 routes that will provide students transportation to and from designated school locations. Superintendent Recommends approval.

An Equal Opportunity Agency



# INDIAN RIVER COUNTY BUS SCHEDULE

## School Opens Monday, August 13, 2018

### IMPORTANT INFORMATION PLEASE READ CAREFULLY

1. Students residing within a two-mile radius of the school they attend are not eligible for transportation.
2. Bus transportation is not provided to the location of babysitters, day care facilities, work or to a friend's home.
3. Students are expected to be at the designated bus stop location at least 5-7 minutes prior to the AM scheduled bus arrival time. In accordance with Florida Statutes, parents must arrange for supervision at bus stop locations for PK/K/1st grade students.
4. Students are to respect the property of others and maintain good behavior while at bus stop locations. If misbehavior occurs at bus stop location, consequences will be assigned per the Student Positive Climate Code of Conduct.
5. Requests for stop changes or additions must be requested through the routing department and approved by the Director of Transportation.
6. Registration forms will be distributed to students during the 1st week of school. It is mandatory that parents complete all required information including emergency contact information and return asap, so in the event we need to contact you, we can do so. In the event the bus registration is not returned; the student will lose the privilege of riding the bus until the form is submitted.
7. **F.E.F.P.-School Bus Funding Survey Periods will occur in the following months:** Survey 2- October 8<sup>th</sup> – 12<sup>th</sup>/Survey 3- February 4<sup>th</sup> – 8<sup>th</sup>. The School District receives state funding for transporting students who reside 2 or more miles from their assigned school or lives in a hazardous walking area. To insure adequate funding (money to support providing transportation to your student) please be sure your child/ren ride the bus at least once during these designated FEFP survey periods. Open enrollment students (attending a school other than zoned school) are not eligible for school bus transportation.

#### **ALL PRE-K/K/1ST GRADE PARENT/GUARDIAN INFO**

Please purchase and place a bookbag tag with your student's full name, physical address, bus route number, grade level and school name. This helps transportation professionals to make sure students of this young age are getting off at the proper stop location. Without proper identification, it is difficult for bus operators/attendants to assist. It is the parents' responsibility to arrange for supervision at 5-7 minutes prior to bus stop during AM/PM stop times. Failure to do so, will cause the driver to have to return to your stop beyond dropping all other students at their stop locations. At the 3rd occurrence of no supervision at stop location, the Department of Children Family Services will be contacted and informed on violation to this policy.

#### **ALL PARENTS/GUARDIAN INFO**

For the first ten days of school, until route times are firmly established, please have your student to the bus stop location at least ten minutes prior to scheduled pickup times. Please be aware as bus ridership increases/decreases, bus stop AM/PM times are subject to change.

During the school year buses may be delayed due to a substitute driver being assigned, mechanical failures, road detours, train stalled on track or rainy weather may occur at any time causing your child's bus to run late. Our first concern is always the safety and well-being of our students. Thank you for your patience and understanding.

#### **ACE/IB Program Transportation**

ACE/IB program students residing outside of the SRHS attendance zone in need of transport to/from SRHS, must contact SRHS administration for transportation information/arrangements.

All School buses are owned and operated by the School District of Indian River County. Each are equipped with video surveillance cameras. Videos are viewed randomly for ensuring proper school bus behavior and providing transportation professionals ongoing training throughout the year.

The Director of Transportation, Operations Managers and/or the Principal of students in which a bus violation is reported, will have access to view for investigative purposes to determine actual events. Videos are confidential and are not open to viewing by anyone outside of School District Personnel

**SUB DRIVERS NEEDED – CDL TRAINING/TESTING PROVIDED @ NO COST**

**PLEASE APPLY ONLINE @ [www.indianriverschools.org](http://www.indianriverschools.org) or call (772) 564-3098**

## TRANSPORTATION SERVICES AGREEMENT

This **AGREEMENT** is between:

Company: School Board of Indian River County  
Address: 6500 57<sup>th</sup> Street  
Vero Beach, FL 32967

And

Company: Boys & Girls Clubs of Indian River County  
Address: 1729 17<sup>th</sup> Avenue  
Vero Beach, FL 32960

The **SCHOOL BOARD OF INDIAN RIVER COUNTY**, herein after referred to as the "**SBIRC**" and the **Boys & Girls Club of Indian River County**, herein after referred to as the **BGCIRC**.

Services under this agreement shall include the following periods: July 1, 2018 until June 30, 2019. Services under this agreement shall begin July 1, 2018 or the date this **AGREEMENT** is signed by both parties, whichever is later and shall be completed by June 30, 2019. This agreement consists of pages 1 through 4.

1. SELLING, TRANSFERRING OR ASSIGNING CONTRACT

This contract may not be sold, transferred or assigned without the written approval of the **BGCIRC** and the written approval of **SBIRC**.

2. CONDITIONS OF CONTRACT

**BGCIRC** shall, at their own expense, obtain all necessary permits, pay all licenses, fees and taxes required to comply with all local ordinances, state and federal law, rules and regulations applicable to business to be carried on under this contract.

During the term of this agreement, the **BGCIRC** agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 Aggregate. As evidence of such coverage, the **BGCIRC** shall furnish the **SBIRC** with a Certificate of Liability Insurance naming the **SBIRC** as "additional insured". This Certificate of Liability Insurance shall be provided prior to commencing service under this Agreement.

3. INDEMNITY/HOLD HARMLESS AGREEMENT

**BGCIRC** agrees to protect, defend, indemnify and hold harmless the **SBIRC** including the Superintendent, Board staff, employees and agents from and against any and all losses, penalties, damages, settlements, claims, costs, charges for other expenses or liabilities of every and any kind including attorney fees, in connection with or arising directly or indirectly out of the work agreed to or performed by **SBIRC** under the terms of this **AGREEMENT**.

Without limiting the foregoing, any and all such claims, suits or other actions, relating to personal injury, death, damage to property, defects in materials or workmanship, actual or alleged violation of any applicable statute, ordinance, administrative order, rule or regulation or decrees of any court, shall be included in the indemnity hereunder.

4. DESCRIPTION OF ENTITY AND OFFICES TO BE SERVED

The customers to be served under the **AGREEMENT** are youths residing in Indian River County, Florida. The service to be provided is transportation from designated pick-up locations to sites in Indian River County for **BGCIRC** sponsored programs and back from **BGCIRC** sponsored programs to the designated pick-up locations.

The           **SBIRC**           contact will be:

<u>Jennifer B. Idlette</u>	<u>(772) 978-8810</u>
Director of Transportation	Phone Number

The **BGCIRC** contact will be:

<u>Elizabeth Thomason</u>	<u>(772) 299-7449</u>
<b>Name</b>	<b>Phone Number</b>

<u>William Munn</u>	<u>(772) 299-7449</u>
<b>Name</b>	<b>Phone Number</b>

5. SCOPE OF SERVICES TO BE PERFORMED

A. The following services will be performed by the **SBIRC**:

- Provide buses to transport eligible youths from strategic pick-up sites in Indian River County to **BGCIRC** for Special Services and from designated sites back to the assigned strategic pick-up locations.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the **BGCIRC**.
- Provide **BGCIRC** contact person with a dated Mileage Checklist and Log Sheet Report showing the beginning, ending and total mileage traveled for each bus.

B. The following services will be performed by the **BGCIRC**:

- Pay **SBIRC** in accordance with the rate schedule listed in #7 Rate Schedule.

- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the **BGCIRC**.

C. All granting of transportation services requests shall be subject to the availability of drivers and vehicles. The **SBIRC** reserves the right to cancel any services that may interfere with the daily operations of the **SBIRC**.

6. PAYMENT

Payment will be due when invoices are processed and received by **BGCIRC**.  
Monthly invoices must be sent to:

**Company:** Boys & Girls Clubs of Indian River County  
**Address:** 1729 17<sup>th</sup> Avenue  
Vero Beach, FL 32960

**Contact Name:** Elizabeth Thomason  
**Telephone Number:** (772) 299-7449

This invoice shall be sent upon receipt of the Mileage Checklist and Log Sheet Report.

Either party can cancel the contract with thirty (30) days written notice to the last known address of **BGCIRC** and **SBIRC**.

7. RATE SCHEDULE

In addition, the **BGCIRC** further agrees that all expenses incurred for transportation services, including driver rates, fringes and board approved mileage rate will be borne by the **BGCIRC**.

8. SERVERABILITY

If any portion of this **AGREEMENT** is held invalid, it is agreed that such invalidity shall not affect any of the remaining portions.

The parties agree to comply with all the terms and provisions of this **AGREEMENT**, including the attachments.

District Transportation Contact: Jennifer B. Idlette, Director of Transportation  
Telephone Number: (772) 978-8810

APPROVED BY:

Boys & Girls Clubs of Indian River County

Elizabeth Thomason  
Signature

Elizabeth Thomason  
Typed Name

Executive Director  
Title

7/3/18  
Date

APPROVED BY:

The School Board of Indian River County

Mary Rendell  
Signature

Dr. Mark J. Rendell  
Typed Name

Superintendent of SBIRC  
Title

7/24/18  
Date

Shawn Frost  
Signature

Shawn Frost  
Typed Name

Chairman of School Board of IRC  
Title

7/24/18  
Date

Revised: 04-11-17





**This page intentionally left blank.**

## TRANSPORTATION SERVICES AGREEMENT

This **AGREEMENT** is between:

Company: School Board of Indian River County  
Address: 6500 57<sup>th</sup> Street  
Vero Beach, FL 32967

And

Company: Gifford Youth Achievement Center, Inc.  
Address: 4875 43<sup>rd</sup> Avenue  
Vero Beach, FL 32967

The **SCHOOL BOARD OF INDIAN RIVER COUNTY**, herein after referred to as the "**SBIRC**" and the **Gifford Youth Achievement Center**, herein after referred to as the **GYAC**.

Services under this agreement shall include the following periods: July 1, 2018 until June 30, 2019. Services under this agreement shall begin July 1, 2018 or the date this **AGREEMENT** is signed by both parties, whichever is later and shall be completed by June 30, 2019. This agreement consists of pages 1 through 4.

1. SELLING, TRANSFERRING OR ASSIGNING CONTRACT

This contract may not be sold, transferred or assigned without the written approval of the **GYAC** and the written approval of **SBIRC**.

2. CONDITIONS OF CONTRACT

**GYAC** shall, at their own expense, obtain all necessary permits, pay all licenses, fees and taxes required to comply with all local ordinances, state and federal law, rules and regulations applicable to business to be carried on under this contract.

During the term of this agreement, the **GYAC** agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, the **GYAC** shall furnish the **SBIRC** with a Certificate of Liability Insurance naming the **SBIRC** as "additional insured". This Certificate of Liability Insurance shall be provided prior to commencing service under this Agreement.

3. INDEMNITY/HOLD HARMLESS AGREEMENT

**GYAC** agrees to protect, defend, indemnify and hold harmless the **SBIRC** including the Superintendent, Board staff, employees and agents from and against any and all losses, penalties, damages, settlements, claims, costs, charges for other expenses or liabilities of every and any kind including attorney fees, in connection with or arising directly or indirectly out of the work agreed to or performed by **SBIRC** under the terms of this **AGREEMENT**. Without limiting the foregoing, any and all such claims, suits or other actions, relating to personal injury, death, damage to property, defects in materials or workmanship, actual or alleged violation of any applicable statute, ordinance, administrative order, rule or regulation or decrees of any court, shall be included in the indemnity hereunder.

4. DESCRIPTION OF ENTITY AND OFFICES TO BE SERVED

The customers to be served under the **AGREEMENT** are youths residing in Indian River County, Florida. The service to be provided is transportation from designated pick-up locations to sites in Indian River County for GYAC sponsored programs and back from GYAC sponsored programs to the designated pick-up locations.

The SBIRC contact will be:

Jennifer B. Idlette  
Director of Transportation

(772) 978-8810  
Phone Number

The GYAC contact will be:

Angelia Perry  
Name

(772) 794-1005 Ex 222  
Phone Number

Freddie Woolfork  
Name

(772) 794-1005 Ex 234  
Phone Number

5. SCOPE OF SERVICES TO BE PERFORMED

A. The following services will be performed by the SBIRC:

- Provide buses to transport eligible youths from strategic pick-up sites in Indian River County to GYAC for Special Services and from designated sites back to the assigned strategic pick-up locations.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the GYAC.
- Provide GYAC contact person with a dated Mileage Checklist and Log Sheet Report showing the beginning, ending and total mileage traveled for each bus.

B. The following services will be performed by the GYAC:

- Pay SBIRC in accordance with the rate schedule listed in #7 Rate Schedule.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the GYAC.

C. All granting of transportation services requests shall be subject to the availability of drivers and vehicles. The **SBIRC** reserves the right to cancel any services that may interfere with the daily operations of the **SBIRC**.

6. PAYMENT

Payment will be due when invoices are processed and received by **GYAC**.  
Monthly invoices must be sent to:

<b>Company:</b>	<u>Gifford Youth Achievement Center, Inc.</u>
<b>Address:</b>	<u>4875 43<sup>rd</sup> Avenue</u>
	<u>Vero Beach, FL 32967</u>
<b>Contact Name:</b>	<u>Angelia Perry, Executive Director</u>
<b>Telephone Number:</b>	<u>(772) 794-1005 Ex 222</u>

This invoice shall be sent upon receipt of the Mileage Checklist and Log Sheet Report.

Either party can cancel the contract with thirty (30) days written notice to the last known address of **GYAC** and **SBIRC**.

7. RATE SCHEDULE

In addition, the **GYAC** further agrees that all expenses incurred for transportation services, including driver rates, fringes and board approved mileage rate will be borne by the **GYAC**.

8. SERVERABILITY

If any portion of this **AGREEMENT** is held invalid, it is agreed that such invalidity shall not affect any of the remaining portions.

The parties agree to comply with all the terms and provisions of this **AGREEMENT**, including the attachments.

District Transportation Contact: Jennifer B. Idlette, Director of Transportation  
Telephone Number: (772) 978-8810

APPROVED BY:

Gifford Youth Achievement Center, Inc.

Angelia Perry  
Signature

Angelia Perry  
Typed Name

Executive Director  
Title

June 26, 2018  
Date

APPROVED BY:

The School Board of Indian River County

Mark Rendell  
Signature

Dr. Mark J. Rendell  
Typed Name

Superintendent of SBIRC  
Title

7/24/18  
Date

Shawn Frost  
Signature

Shawn Frost  
Typed Name

Chairman of School Board of IRC  
Title

7/24/18  
Date

Revised: 04-12-17



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)  
06/26/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

**IMPORTANT:** If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

<b>PRODUCER</b> Brown & Brown Insurance - Vero Vero Division 817 Beachland Blvd Vero Beach, FL 32963 Dan Kross	<b>CONTACT NAME:</b> Myriam Beigel <b>PHONE (A/C, No, Ext):</b> 772-231-2828 <b>E-MAIL ADDRESS:</b> mbeigel@bbvero.com	<b>FAX (A/C, No):</b> 772-231-4413
	<b>INSURER(S) AFFORDING COVERAGE</b>	
<b>INSURED</b> Gifford Youth Achievement Center, Inc. 4875 43rd Ave Vero Beach, FL 32967	<b>INSURER A:</b> National Casualty Company <b>NAIC #</b> 11991	
	<b>INSURER B:</b> Progressive Ins. Group <b>09412</b>	
	<b>INSURER C:</b>	
	<b>INSURER D:</b>	
	<b>INSURER E:</b>	

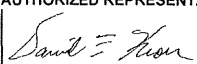
**COVERAGES**                      **CERTIFICATE NUMBER:**                      **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> SAM GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:	X		KKO0000022062300	06/01/2018	06/01/2019	EACH OCCURRENCE	\$ 1,000,000
							DAMAGE TO RENTED PREMISES (Ea occurrence)	\$ 300,000
							MED EXP (Any one person)	\$ 5,000
							PERSONAL & ADV INJURY	\$ 1,000,000
							GENERAL AGGREGATE	\$ 3,000,000
							PRODUCTS - COMP/OP AGG	\$ 2,000,000
							<b>SAM</b>	\$ 1,000,000
B	AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input checked="" type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS			01654457-6	06/01/2018	06/01/2019	COMBINED SINGLE LIMIT (Ea accident)	\$ 1,000,000
							BODILY INJURY (Per person)	\$
							BODILY INJURY (Per accident)	\$
							PROPERTY DAMAGE (Per accident)	\$
								\$
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS-MADE DED      RETENTION \$			XKO0000022063400	06/01/2018	06/01/2019	EACH OCCURRENCE	\$ 1,000,000
							AGGREGATE	\$ 1,000,000
								\$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	N/A				PER STATUTE	OTH-ER
							E.L. EACH ACCIDENT	\$
							E.L. DISEASE - EA EMPLOYEE	\$
							E.L. DISEASE - POLICY LIMIT	\$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

**Certificate Holder is listed as Additional Insured per written contract. Coverage is limited to the liability arising out of the insured's operations and caused by the insured's negligence. Coverage does not extend to the negligent acts or omissions of the additional insured.**

<b>CERTIFICATE HOLDER</b>  The School Board of Indian River County 6500 57th Street Vero Beach, FL 32967	<b>CANCELLATION</b>  SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.  AUTHORIZED REPRESENTATIVE 
--	--

**This page intentionally left blank.**



## TRANSPORTATION SERVICES AGREEMENT

This AGREEMENT is between:

Company: School Board of Indian River County  
Address: 6500 57<sup>th</sup> Street  
Vero Beach, FL 32967

And

Company: Environmental Learning Center, Inc  
Address: 255 Live Oak Drive  
Vero Beach, FL 32963

The SCHOOL BOARD OF INDIAN RIVER COUNTY, herein after referred to as the "SBIRC" and the Environmental Learning Center, Inc., herein after referred to as the ELC.

Services under this agreement shall include the following periods: July 1, 2018 until June 30, 2019. Services under this agreement shall begin July 1, 2018 or the date this AGREEMENT is signed by both parties, whichever is later and shall be completed by June 30, 2019. This agreement consists of pages 1 through 4.

### 1. SELLING, TRANSFERRING OR ASSIGNING CONTRACT

This contract may not be sold, transferred or assigned without the written approval of the Environmental Learning Center, Inc. and the written approval of SBIRC.

### 2. CONDITIONS OF CONTRACT

ELC shall, at their own expense, obtain all necessary permits, pay all licenses, fees and taxes required to comply with all local ordinances, state and federal law, rules and regulations applicable to business to be carried on under this contract.

During the term of this agreement, the ELC agrees to maintain Commercial General Liability coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, the ELC shall furnish the SBIRC with a Certificate of Liability Insurance naming the SBIRC as "additional insured". This Certificate of Liability Insurance shall be provided prior to commencing service under this Agreement.

### 3. INDEMNITY/HOLD HARMLESS AGREEMENT

Environmental Learning Center, Inc. agrees to protect, defend, indemnify and hold harmless the SBIRC including the Superintendent, Board staff, employees and agents from and against any and all losses, penalties, damages, settlements, claims, costs, charges for other expenses or liabilities of every and any kind including attorney fees, in connection with or arising directly or indirectly out of the work agreed to or performed by SBIRC under the terms of this AGREEMENT.

Without limiting the foregoing, any and all such claims, suits or other actions, relating to personal injury, death, damage to property, defects in materials or workmanship, actual or alleged violation of any applicable statute, ordinance, administrative order, rule or regulation or decree of any court, shall be included in the indemnity hereunder

**DESCRIPTION OF ENTITY AND OFFICES TO BE SERVED**

The customers to be served under the **AGREEMENT** are youths residing in Indian River County, Florida. The service to be provided is transportation from designated pick-up locations to sites in Indian River County for **ELC** sponsored programs and back from **ELC** sponsored programs to the designated pick-up locations.

The SBIRC contact will be:

Jennifer B. Idlette  
Director of Transportation

(772) 978-8810  
Phone Number

The ELC contact will be:

Molly Steinwald, Executive Director  
Name

(772) 589-5050  
Phone Number

**SCOPE OF SERVICES TO BE PERFORMED**

A. The following services will be performed by the SBIRC:

- Provide buses to transport eligible youths from strategic pick-up sites in Indian River County to Environmental Learning Center, Inc. for Special Services and from designated sites back to the assigned strategic pick-up locations.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the ELC.
- Provide ELC contact person with a dated Mileage Checklist and Log Sheet Report showing the beginning, ending and total mileage traveled for each bus.

B. The following services will be performed by the ELC:

- Pay SBIRC in accordance with the rate schedule listed in #7 Rate Schedule.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the Environmental Learning Center, Inc.

C. All granting of transportation services requests shall be subject to the availability of drivers and vehicles. The SBIRC reserves the right to cancel any services that may interfere with the daily operations of the SBIRC.

6. PAYMENT

Payment will be due when invoices are processed and received by ELC.  
Monthly invoices must be sent to:

Company: Environmental Learning Center, Inc.  
Address: 255 Live Oak Drive  
Vero Beach, FL 32963

Contact Name: Molly Steinwald, Executive Director  
Telephone Number: 772-589-5050

This invoice shall be sent upon receipt of the Mileage Checklist and Log Sheet Report.

Either party can cancel the contract with thirty (30) days written notice to the last known address of ELC and SBIRC.

7. RATE SCHEDULE

In addition, the ELC further agrees that all expenses incurred for transportation services, including driver rates, fringes and board approved mileage rate will be borne by the ELC.

8. SERVERABILITY

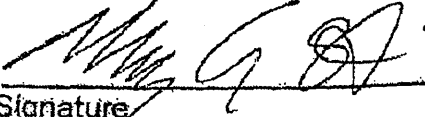
If any portion of this AGREEMENT is held invalid, it is agreed that such invalidity shall not affect any of the remaining portions.

The parties agree to comply with all the terms and provisions of this AGREEMENT, including the attachments.

District Transportation Contact: Jennifer B. Idlette, Director of Transportation  
Telephone Number: (772) 978-8810

**APPROVED BY:**

Environmental Learning Center, Inc

  
Signature

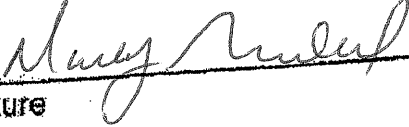
Molly Steinwald  
Typed Name

Executive Director  
Title

7/9/18  
Date

**APPROVED BY:**

The School Board of Indian River County

  
Signature

Dr. Mark J. Rendell  
Typed Name

Superintendent of SBIRC  
Title

7/24/18  
Date

  
Signature

Shawn Frost  
Typed Name

Chairman of School Board of IRC  
Title

7/24/18  
Date

Revised: 04-12-1733



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

07/09/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER K&K INSURANCE GROUP, INC. P.O. BOX 2338 FORT WAYNE, IN 46801	CONTACT NAME: LEISURE
	PHONE (A/C, No, Ext): 800-335-0315 FAX (A/C, No): 260-459-5624
	E-MAIL ADDRESS:
	INSURER(S) AFFORDING COVERAGE NAIC #
	INSURER A: NATIONAL CASUALTY COMPANY 11991
INSURED ENVIRONMENTAL LEARNING CENTER, INC. 255 LIVE OAK DR VERO BEACH, FL 32963	INSURER B:
	INSURER C:
	INSURER D:
	INSURER E:
	INSURER F:

## COVERAGES

CERTIFICATE NUMBER: C87241

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS	
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR  GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PROJECT <input type="checkbox"/> LOC OTHER:			KKO0000021746400	3/15/2018 12:01 AM	3/15/2019 12:01 AM	EACH OCCURRENCE	\$1,000,000
							DAMAGE TO RENTED PREMISES (Ea Occurrence)	\$300,000
							MED EXP (Any one person)	\$5,000
							PERSONAL & ADV INJURY	\$1,000,000
							GENERAL AGGREGATE	\$2,000,000
							PRODUCTS - COMP/OP AGG	\$2,000,000
							LEGAL LIAB TO PARTICIPANTS	
							PROFESSIONAL LIABILITY	
							COMBINED SINGLE LIMIT (Ea accident)	
							BODILY INJURY (Per person)	
							BODILY INJURY (Per accident)	
							PROPERTY DAMAGE (Per accident)	
A	<input checked="" type="checkbox"/> UMBRELLA LIAB <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> EXCESS LIAB <input type="checkbox"/> CLAIMS-MADE DED <input type="checkbox"/> RETENTION			XKO0000021746500	3/15/2018 12:01 AM	3/15/2019 12:01 AM	EACH OCCURRENCE	\$3,000,000
							AGGREGATE	\$3,000,000
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	N/A					<input type="checkbox"/> PER STATUTE <input type="checkbox"/> OTHER	
							E.L. EACH ACCIDENT	
							E.L. DISEASE - EA EMPLOYEE	
							E.L. DISEASE - POLICY LIMIT	
	PARTICIPANT ACCIDENT						AD&D	
							Primary Medical	
							Excess Medical	
							Weekly indemnity	

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER IS ADDED AS ADDITIONAL INSURED, BUT ONLY FOR LIABILITY CAUSED, IN WHOLE OR IN PART, BY THE ACTS OR OMISSIONS OF THE NAMED INSURED.

## CERTIFICATE HOLDER

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
6500 57TH STREET  
VERO BEACH, FL 32967

## CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

**This page intentionally left blank.**

## TRANSPORTATION SERVICES AGREEMENT

This **AGREEMENT** is between:

Company: School Board of Indian River County  
Address: 6500 57<sup>th</sup> Street  
Vero Beach, FL 32967

And

Company: Dasie Bridgewater Hope Center, Inc.  
Address: 8445-64<sup>th</sup> Avenue. P.O. Box 701483  
Wabasso, FL 32970

The **SCHOOL BOARD OF INDIAN RIVER COUNTY**, herein after referred to as the "**SBIRC**" and the **Dasie Bridgewater Hope Center, Inc.** herein after referred to as the **DHC**.

Services under this agreement shall include the following periods: July 1, 2018 until June 30, 2019. Services under this agreement shall begin July 1, 2018 or the date this **AGREEMENT** is signed by both parties, whichever is later and shall be completed by June 30, 2019. This agreement consists of pages 1 through 4.

1. SELLING, TRANSFERRING OR ASSIGNING CONTRACT

This contract may not be sold, transferred or assigned without the written approval of the **Dasie Bridgewater Hope Center, Inc.** and the written approval of **SBIRC**.

2. CONDITIONS OF CONTRACT

**DHC** shall, at their own expense, obtain all necessary permits, pay all licenses, fees and taxes required to comply with all local ordinances, state and federal law, rules and regulations applicable to business to be carried on under this contract.

During the term of this agreement, the **DHC** agrees to maintain Commercial General Liability Coverage in the amount of \$1,000,000 per each occurrence and \$2,000,000 aggregate. As evidence of such coverage, the **DHC** shall furnish the **SBIRC** with a Certificate of Liability Insurance naming the **SBIRC** as "additional insured". This Certificate of Liability Insurance shall be provided prior to commencing service under this Agreement.

3. INDEMNITY/HOLD HARMLESS AGREEMENT

**DHC** agrees to protect, defend, indemnify and hold harmless the **SBIRC** including the Superintendent, Board staff, employees and agents from and against any and all losses, penalties, damages, settlements, claims, costs, charges for other expenses or liabilities of every and any kind including attorney fees, in connection with or arising directly or indirectly out of the work agreed to or performed by **SBIRC** under the terms of this **AGREEMENT**.

Without limiting the foregoing, any and all such claims, suits or other actions, relating to personal injury, death, damage to property, defects in materials or workmanship, actual or alleged violation of any applicable statute, ordinance, administrative order, rule or regulation or decrees of any court, shall be included in the indemnity hereunder.

4. DESCRIPTION OF ENTITY AND OFFICES TO BE SERVED

The customers to be served under the **AGREEMENT** are youths residing in Indian River County, Florida. The service to be provided is transportation from designated pick-up locations to sites in Indian River County for Dasie Bridgewater Hope Center, Inc. sponsored programs and back from Dasie Bridgewater Hope Center, Inc. sponsored programs to the designated pick-up locations.

The SBIRC contact will be:

<u>Jennifer B. Idlette</u> Director of Transportation	<u>(772) 978-8810</u> Phone Number
--	---------------------------------------

The DHC contact will be:

<u>Verna Wright</u> Name	<u>(772) 589-3535</u> Phone Number
-----------------------------	---------------------------------------

<u>Carol Pinder / Kim Wright</u> Name	<u>(772) 589-3535</u> Phone Number
--	---------------------------------------

5. SCOPE OF SERVICES TO BE PERFORMED

A. The following services will be performed by the SBIRC:

- Provide buses to transport eligible youths from strategic pick-up sites in Indian River County to Dasie Bridgewater Hope Center, Inc. for Special Services and from designated sites back to the assigned strategic pick-up locations.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the DHC.
- Provide DHC contact person with a dated Mileage Checklist and Log Sheet Report showing the beginning, ending and total mileage traveled for each bus.



B. The following services will be performed by the Dasie Bridgewater Hope Center, Inc.:

- Pay **SBIRC** in accordance with the rate schedule listed in #7 Rate Schedule.
- Inspect all buses prior to service. If any damages occur to the inside of the bus, caused by the riders, during the program dates, it will be the responsibility of the Dasie Bridgewater Hope Center, Inc.

C. All granting of transportation services requests shall be subject to the availability of drivers and vehicles. The **SBIRC** reserves the right to cancel any services that may interfere with the daily operations of the **SBIRC**.

6. **PAYMENT**

Payment will be due when invoices are processed and received by **DHC**.  
Monthly invoices must be sent to:

**Company:** Dasie Bridgewater Hope Center  
**Address:** 8445-64<sup>th</sup> Avenue. P.O. Box 701483  
Wabasso, FL 32970

**Contact Name:** Verna Wright or Carol Pinder  
**Telephone Number:** 772-589-3535

This invoice shall be sent upon receipt of the Mileage Checklist and Log Sheet Report.

Either party can cancel the contract with thirty (30) days written notice to the last known address of **DHC** and **SBIRC**.

7. **RATE SCHEDULE**

In addition, the **DHC** further agrees that all expenses incurred for transportation services, including driver rates, fringes and board approved mileage rate will be borne by the **DHC**.

8. **SERVERABILITY**

If any portion of this **AGREEMENT** is held invalid, it is agreed that such invalidity shall not affect any of the remaining portions.

The parties agree to comply with all the terms and provisions of this **AGREEMENT**, including the attachments.

District Transportation Contact: Jennifer B. Idlette, Director of Transportation  
Telephone Number: (772) 978-8810

APPROVED BY:

Dasie Bridgewater Hope Center, Inc.



Signature

Verna Wright  
Typed Name

Executive Director

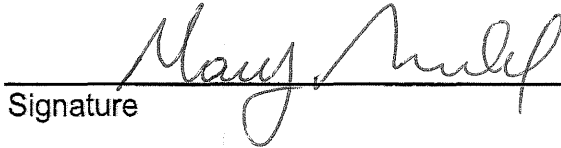
Title

7-3-18

Date

APPROVED BY:

The School Board of Indian River County



Signature

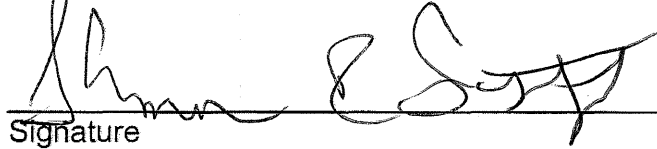
Dr. Mark J. Rendell  
Typed Name

Superintendent of SBIRC

Title

7/24/18

Date



Signature

Shawn Frost

Typed Name

Chairman of School Board of IRC

Title

7/24/18

Date

Revised: 04-11-17



# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)  
07/09/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

**IMPORTANT:** If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

<b>PRODUCER</b> Justine Rodgers Signature Insurance LLC 2010 6th Avenue  Vero Beach FL 32960		<b>CONTACT NAME:</b> STACEY BIHL <b>PHONE (A/C, No, Ext):</b> (772) 778-9970 <b>FAX (A/C, No):</b> (772) 365-0441 <b>E-MAIL ADDRESS:</b> STACEY@SIGNATUREINSURANCEVB.COM	
<b>INSURED</b> Dasie Bridgewater Hope Center, Inc. P.O. BOX 701483  Wabasso FL 32970		<b>INSURER(S) AFFORDING COVERAGE</b> INSURER A : WESTERN WORLD INSURANCE CO. INSURER B : MARKEL AMERICAN INSURANCE COMPANY INSURER C : INSURER D : INSURER E : INSURER F :	

**COVERAGES**      **CERTIFICATE NUMBER:** 2018-2019      **REVISION NUMBER:**

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> <b>COMMERCIAL GENERAL LIABILITY</b> <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC OTHER:			NPP8490276	02/23/2018	02/23/2019	EACH OCCURRENCE \$ 1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 3,000,000 PRODUCTS - COM/OP AGG \$ INCLUDED \$
	<b>AUTOMOBILE LIABILITY</b> <input type="checkbox"/> ANY AUTO <input type="checkbox"/> OWNED AUTOS ONLY <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> HIRED AUTOS ONLY <input type="checkbox"/> NON-OWNED AUTOS ONLY						COMBINED SINGLE LIMIT (Ea accident) \$ BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ \$
	<input type="checkbox"/> <b>UMBRELLA LIAB</b> <input type="checkbox"/> OCCUR <input type="checkbox"/> <b>EXCESS LIAB</b> <input type="checkbox"/> CLAIMS-MADE DED    RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$
B	<b>WORKERS COMPENSATION AND EMPLOYERS' LIABILITY</b> ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below		Y/N N	MWC0126014-01	04/01/2018	04/01/2019	<input type="checkbox"/> PER STATUTE <input checked="" type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$ 500,000 E.L. DISEASE - EA EMPLOYEE \$ 500,000 E.L. DISEASE - POLICY LIMIT \$ 500,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

<b>CERTIFICATE HOLDER</b> INDIAN RIVER COUNTY SCHOOL DISTRICT 6500 57TH STREET  VERO BEACH FL 32967	<b>CANCELLATION</b> SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.  AUTHORIZED REPRESENTATIVE 
---	--

**This page intentionally left blank.**



# Houghton Mifflin Harcourt

**Proposal**

Prepared For

## School Dist of Indian River

6500 57th St  
Vero Beach FL 32967

**Attention:**

**Greg MacDonald**

[gregory.macdonald@indianriverschools.org](mailto:gregory.macdonald@indianriverschools.org)

For the Purchase of:

## HMH Florida Mathematics

Prepared By

**Michelle Gordon**

[michelle.gordon@hmhpub.com](mailto:michelle.gordon@hmhpub.com)

**PLEASE SUBMIT THIS PROPOSAL WITH YOUR PURCHASE ORDER.**



Cost Proposal Charge

**Houghton Mifflin Harcourt**

**C = Contract Price**

Attention:

**Greg MacDonald**

[gregory.macdonald@indianriverschools.org](mailto:gregory.macdonald@indianriverschools.org)

**HMH Confidential and Proprietary**

Customer Experience

9205 South Park Center Loop

Orlando, FL 32819

FAX: 800-269-5232

[k12orders@hmhco.com](mailto:k12orders@hmhco.com)

Proposal for  
**School Dist of Indian River**  
**HMH Florida Mathematics**

ISBN	Title	Price	Quantity	Value of all Materials
<b>Grade K</b>				
<b>Student</b>				
1642131 9780544814752	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade K 2013	\$19.95 <sup>C</sup>	733	\$14,623.35
<i>Package Includes:</i> MAFS Florida Student Edition Grade K MAFS Florida Student Standards Practice Book Grade K Florida Online Student Edition 1-Year Grade K				
<b>Total for Student</b>				<b>\$14,623.35</b>
<b>Total for Grade K</b>				<b>\$14,623.35</b>
<b>Grade 1</b>				
<b>Student</b>				
1642132 9780544814769	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade 1 2013	\$19.95 <sup>C</sup>	1,065	\$21,246.75
<i>Package Includes:</i> MAFS Florida Student Edition Grade 1 MAFS Florida Student Standards Practice Book Grade 1 Florida Online Student Edition 1-Year Grade 1				
<b>Total for Student</b>				<b>\$21,246.75</b>
<b>Total for Grade 1</b>				<b>\$21,246.75</b>
<b>Grade 2</b>				
<b>Student</b>				
1642133 9780544814776	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade 2 2013	\$19.95 <sup>C</sup>	1,113	\$22,204.35
<i>Package Includes:</i> MAFS Florida Student Edition Grade 2 MAFS Florida Student Standards Practice Book Grade 2 Florida Online Student Edition 1-Year Grade 2				
<b>Total for Student</b>				<b>\$22,204.35</b>
<b>Total for Grade 2</b>				<b>\$22,204.35</b>
<b>Grade 3</b>				
<b>Student</b>				
1642134 9780544814783	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade 3 2013	\$19.95 <sup>C</sup>	1,200	\$23,940.00
<i>Package Includes:</i> MAFS Florida Student Edition Grade 3 MAFS Florida Student Standards Practice Book Grade 3 Florida Online Student Edition 1-Year Grade 3				
<b>Total for Student</b>				<b>\$23,940.00</b>
<b>Total for Grade 3</b>				<b>\$23,940.00</b>
<b>Grade 4</b>				
<b>Student</b>				



Cost Proposal Change

**Houghton Mifflin Harcourt**

**C = Contract Price**

Attention:

Greg MacDonald

gregory.macdonald@indianriverschools.org

Customer Experience  
 9205 South Park Center Loop  
 Orlando, FL 32819  
 FAX: 800-269-5232  
 k12orders@hmhco.com

**HMH Confidential and Proprietary**

**School Dist of Indian River  
HMH Florida Mathematics**

ISBN	Title	Price	Quantity	Value of all Materials
<b>Grade 4</b>				
1642135 9780544814790	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade 4 2013	\$19.95 <sup>c</sup>	1,101	\$21,964.95
<i>Package Includes: MAFS Florida Student Edition Grade 4 MAFS Florida Student Standards Practice Book Grade 4 Florida Online Student Edition 1-Year Grade 4</i>				
<b>Total for Student</b>				<b>\$21,964.95</b>
<b>Total for Grade 4</b>				<b>\$21,964.95</b>
<b>Grade 5</b>				
<b>Student</b>				
1642136 9780544814806	Go Math! Florida Student Gap Bundle Print w/1 year Digital Grade 5 2013	\$19.95 <sup>c</sup>	1,212	\$24,179.40
<i>Package Includes: MAFS Florida Student Edition Grade 5 MAFS Florida Student Standards Practice Book Grade 5 Florida Online Student Edition 1-Year Grade 5</i>				
<b>Total for Student</b>				<b>\$24,179.40</b>
<b>Total for Grade 5</b>				<b>\$24,179.40</b>

<b>Proposal Summary</b>	
<b>Subtotal Purchase Amount:</b>	<b>\$128,158.80</b>
<b>Shipping &amp; Handling:</b>	<b>\$8,993.60</b>
<b>Total Cost of Proposal (PO Amount):</b>	<b>\$137,152.40</b>



Cost Proposal Change

**Houghton Mifflin Harcourt**

**C = Contract Price**

Attention:

Greg MacDonald

gregory.macdonald@indianriverschools.org

Customer Experience  
9205 South Park Center Loop  
Orlando, FL 32819  
FAX: 800-269-5232  
k12orders@hmhco.com

**HMH Confidential and Proprietary**

**School Dist of Indian River  
HMH Florida Mathematics**

**Total Cost of Proposal (PO Amount): \$ 137,152.40**

This is a proposal only.

This proposal is subject to HMH's Standard Terms and Conditions ("Ts & Cs") below:

<http://www.hmhco.com/common/terms-conditions>

Ts & Cs are also found on HMH invoices.

HMH reserves the right to modify its Ts & Cs from time to time and agrees to notify you prior to such modifications becoming effective.

Unless otherwise agreed in writing, orders for Professional Services shall expire upon the earlier of (i) expiration of customer's funding or (ii) 24 months from receipt of the order.

**Date of Proposal: 7/17/2018**

**Proposal Expiration Date:9/15/2018**



**Houghton Mifflin Harcourt**



Cost Proposal Charge

**Houghton Mifflin Harcourt**

**C = Contract Price**

Attention:

Greg MacDonald

gregory.macdonald@indianriverschools.org

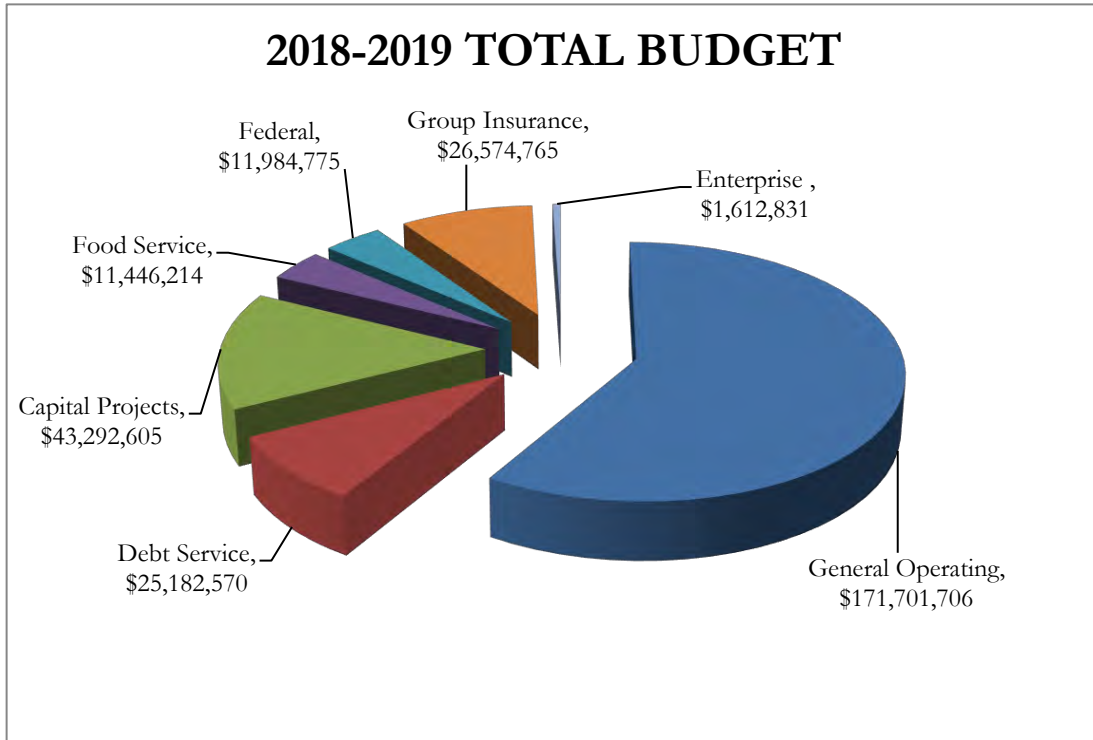
**HMH Confidential and Proprietary**

Customer Experience  
9205 South Park Center Loop  
Orlando, FL 32819  
FAX: 800-269-5232  
k12orders@hmhco.com



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

July 31, 2018



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

Dr. Mark J. Rendell  
Superintendent  
Vero Beach, Florida

An Equal Opportunity Employer



This page intentionally left blank

---

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

---

**Table of Contents**

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



This page intentionally left blank



July 31, 2018

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

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

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

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

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

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

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

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

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

Sincerely,

*Mark J. Rendell*

Mark J. Rendell, Ed.D.  
Superintendent



This page intentionally left blank

# TRIM NOTICES AND TAX RATES

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

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

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

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

**EXPENDITURES**

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

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



**NOTICE OF  
PROPOSED TAX INCREASE**

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

**Last year’s property tax levy**

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

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

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

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

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

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

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

#### **CONSTRUCTION AND REMODELING**

Acquisition of Land and Buildings  
Construction and Remodeling - Districtwide

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

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

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

#### **MOTOR VEHICLE PURCHASES**

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

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

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

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

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

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

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

**PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Leasing of portable classrooms

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

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

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

**PURCHASE OF REAL PROPERTY**

**CONSTRUCTION OF SCHOOL FACILITIES**

**PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES**

**PURCHASE OF VEHICLES TO TRANSPORT STUDENTS**

**RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES**

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

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

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

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

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



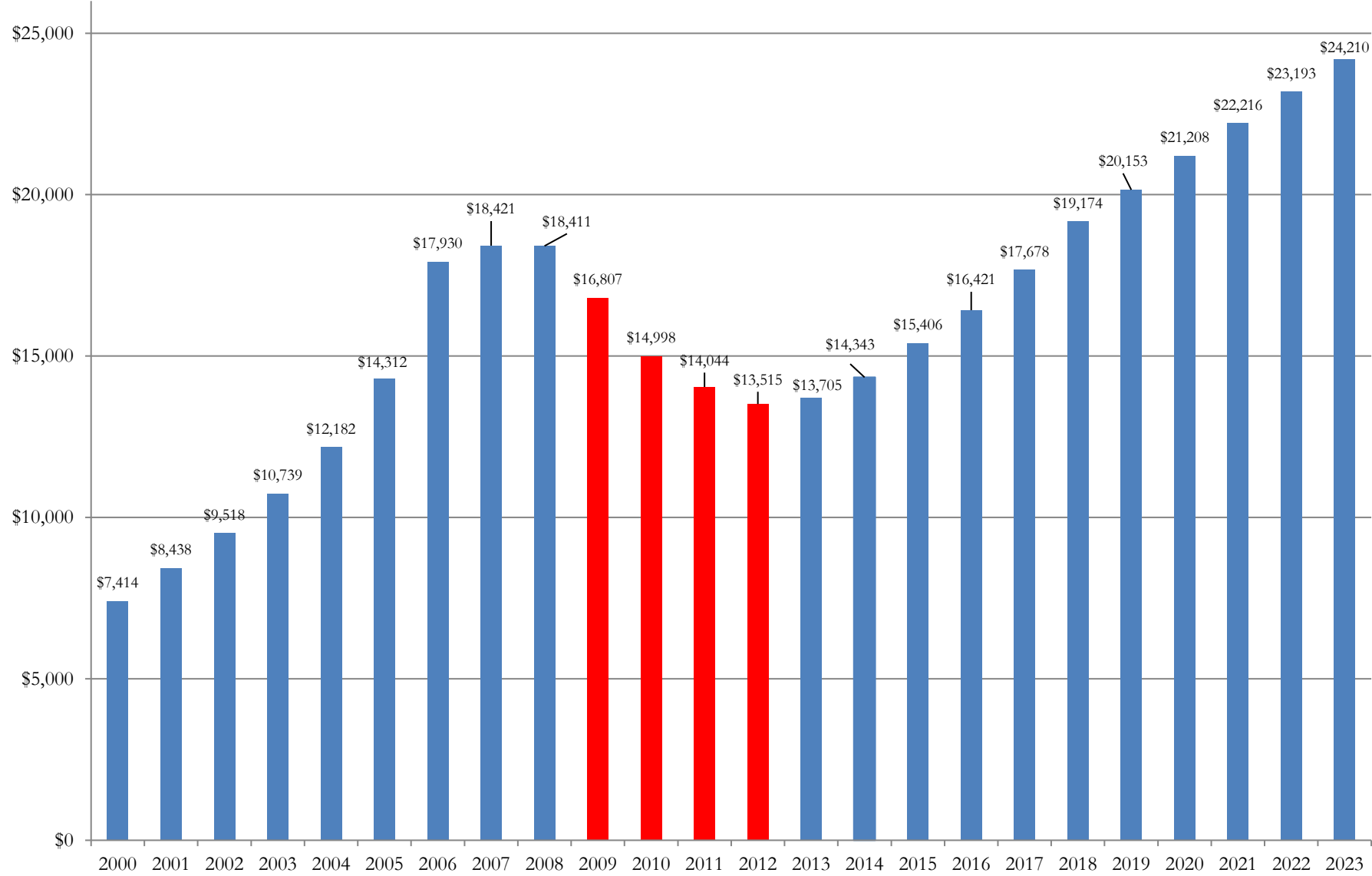
This page intentionally left blank

# GENERAL FUND

School District of Indian River County  
Taxable Assessed Valuation Trend

July 1, Taxable Value  
(Billions)

SOURCE:  
AD VALOREM ESTIMATING CONFERENCE  
January 23, 2018



### Estimated 2018-2019 Indian River School District Taxes

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

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

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

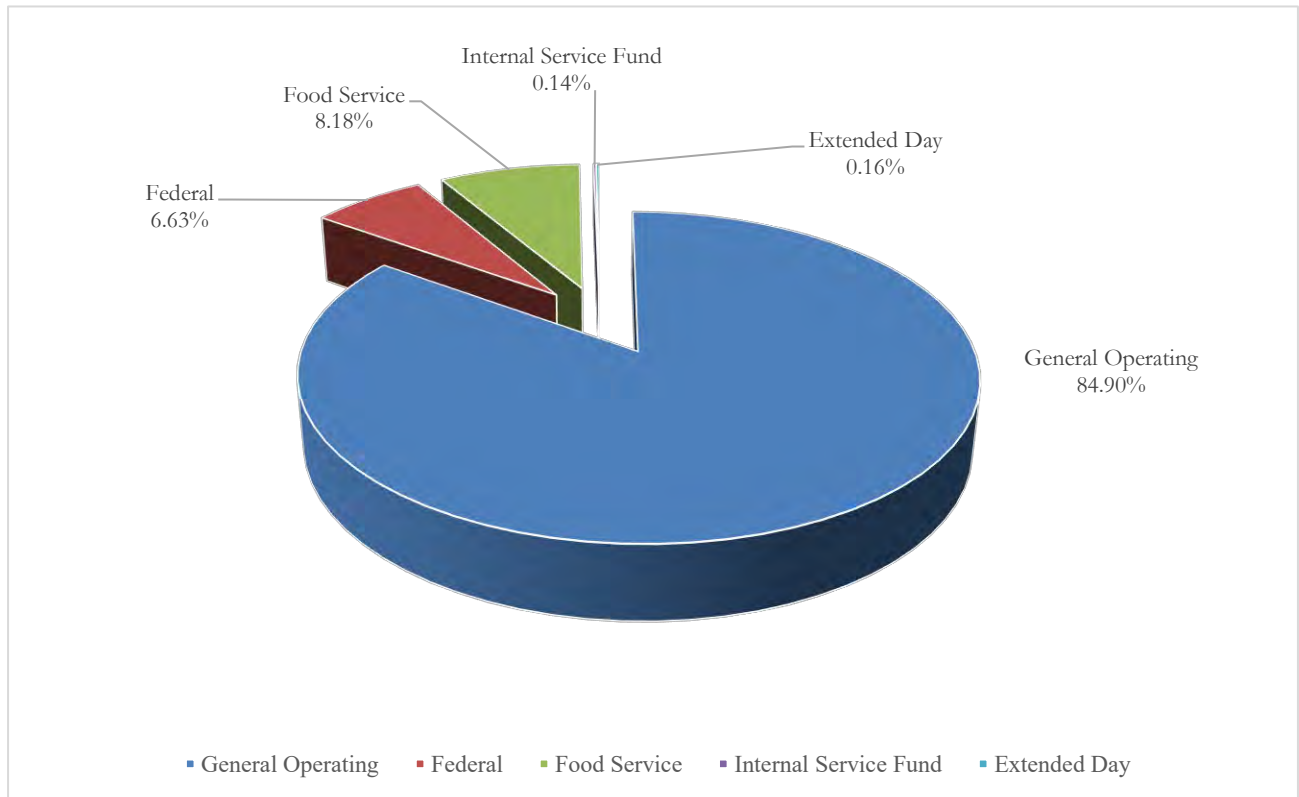
### SAMPLE HOME TAX BILL -Increase in Property Value 6.23% with 3% Save Our Homes Cap

<b>Market Value</b>	\$200,000	\$212,460	\$12,460
---------------------	-----------	-----------	----------

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

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

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



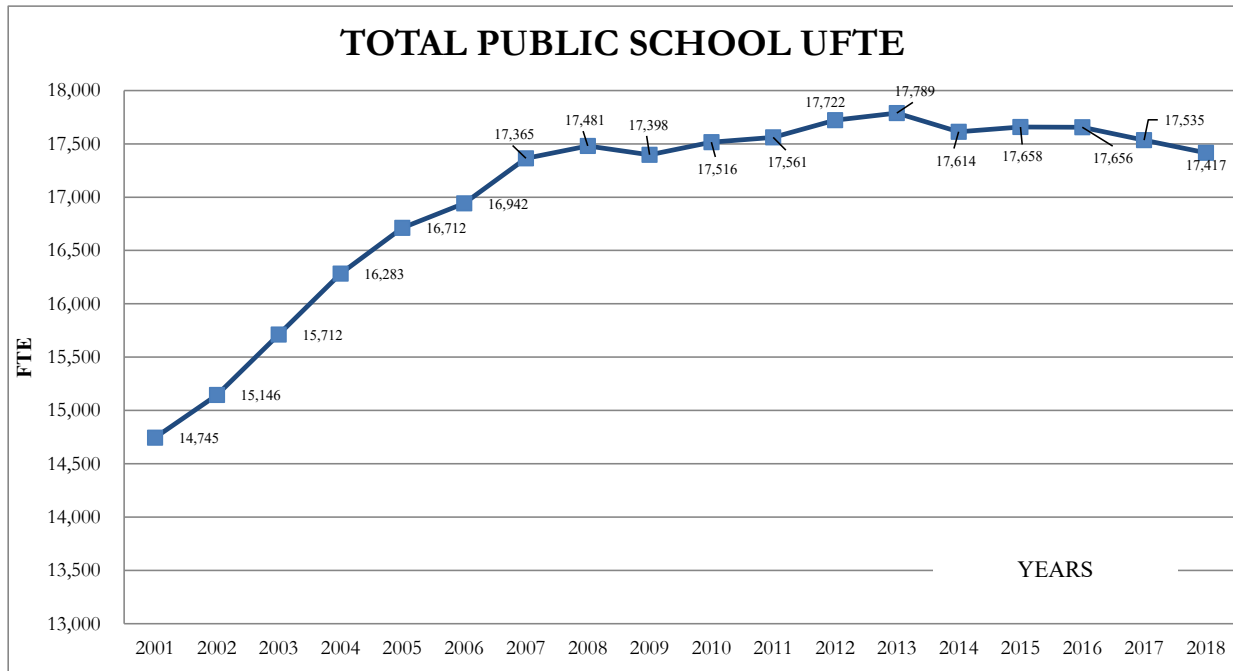
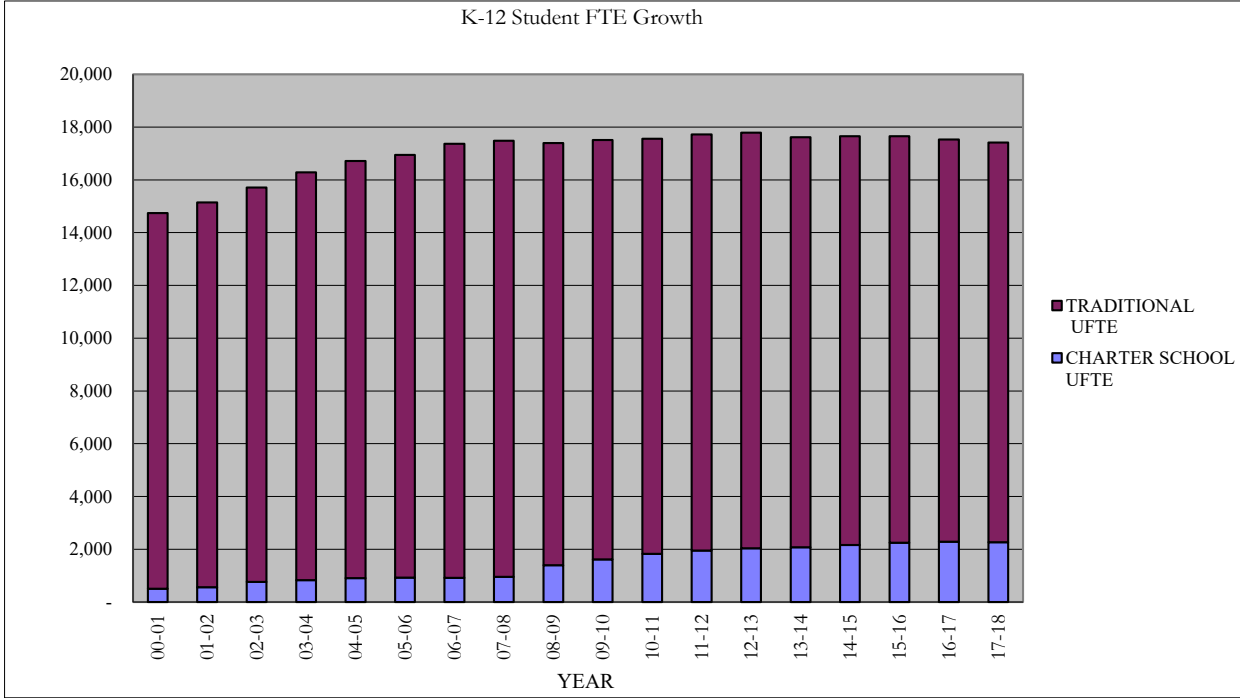


**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)  
K THROUGH 12**

**1997-1998 THROUGH 2017-2018**

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

## K-12 Student Enrollment Graphs



## FTE History

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

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

## School District of Indian River County

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

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

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

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

## School District of Indian River County

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

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

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

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

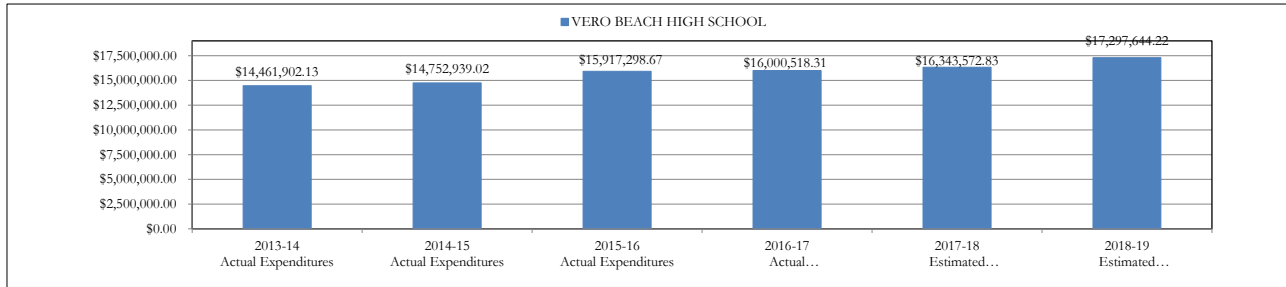
**School District of Indian River County**  
**2018-19 Cost Factors vs. 2017-18 Cost Factors**

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

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

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

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



**VERO BEACH HIGH SCHOOL**

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



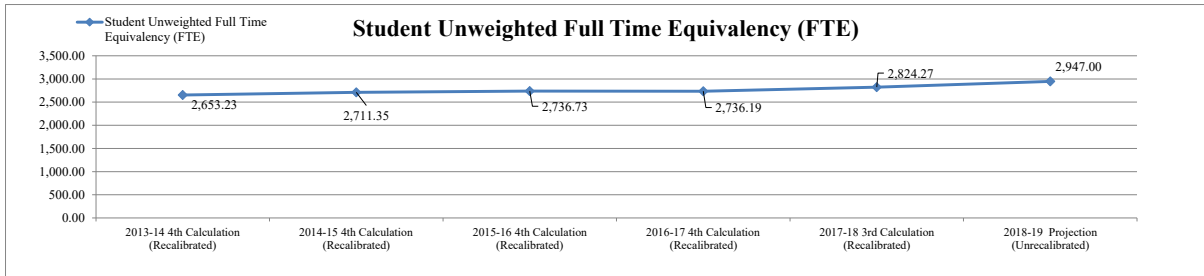
**School District of Indian River County  
General Operating Budget  
Facility 0031**

**Staffing Summary (Full Time Equivalent)**

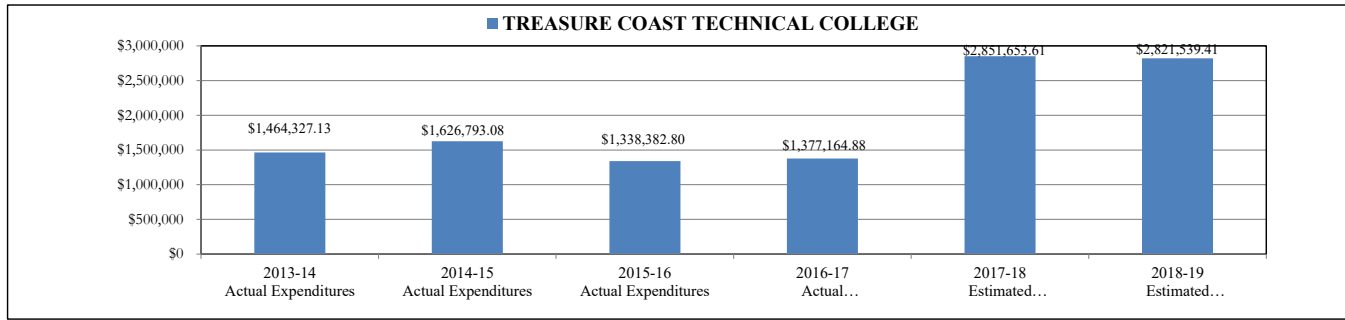
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>2017-18 Allocation</b>	<b>2018-19 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00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

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

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



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



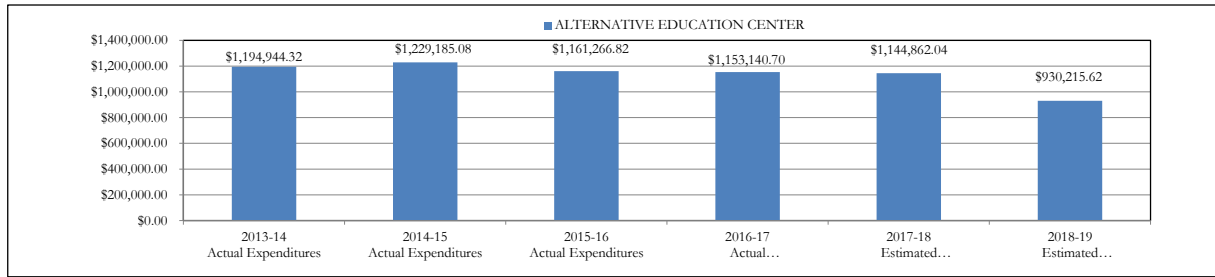
**TREASURE COAST TECHNICAL COLLEGE**

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

**Staffing Summary (Full Time Equivalent)**

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

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



**ALTERNATIVE EDUCATION CENTER**

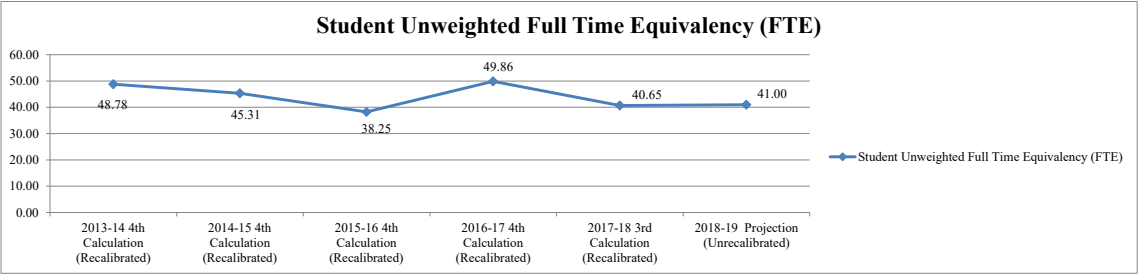
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$10,915.26	\$11,275.00	\$359.74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

**Staffing Summary (Full Time Equivalent)**

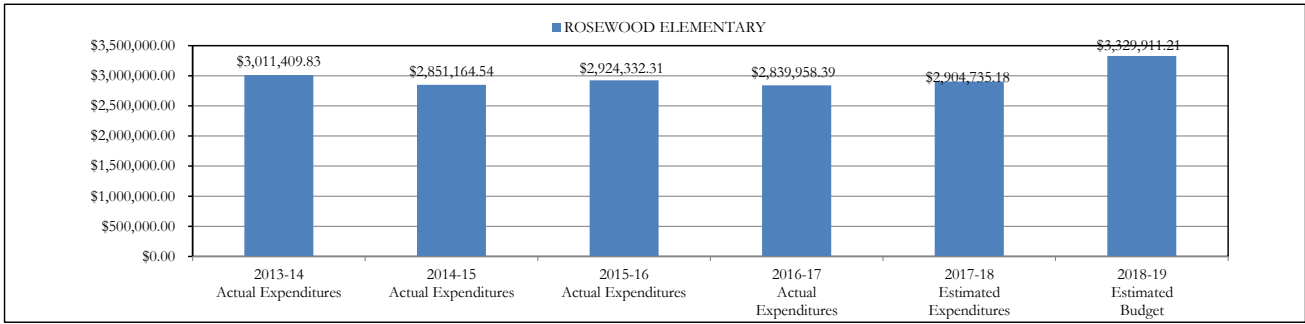
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00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

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

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



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



**ROSEWOOD ELEMENTARY**

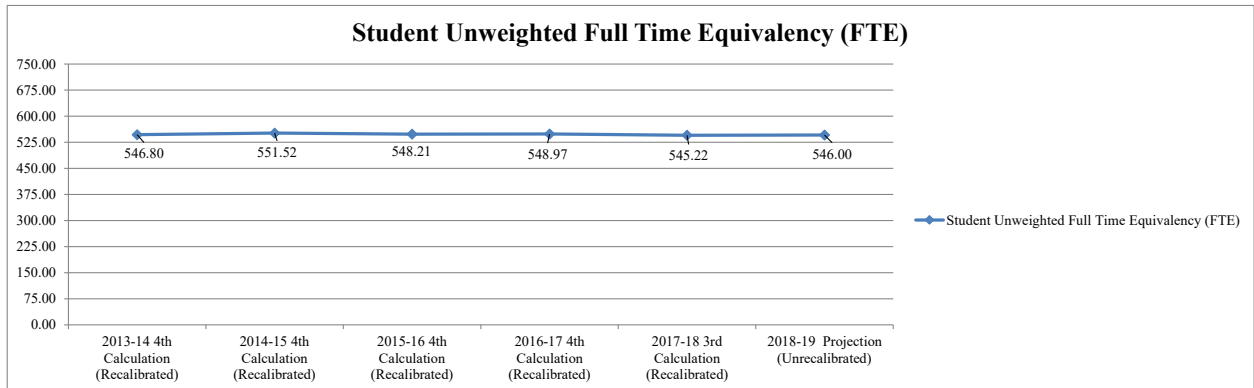
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$37,469.31	\$54,724.04	\$17,254.73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

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

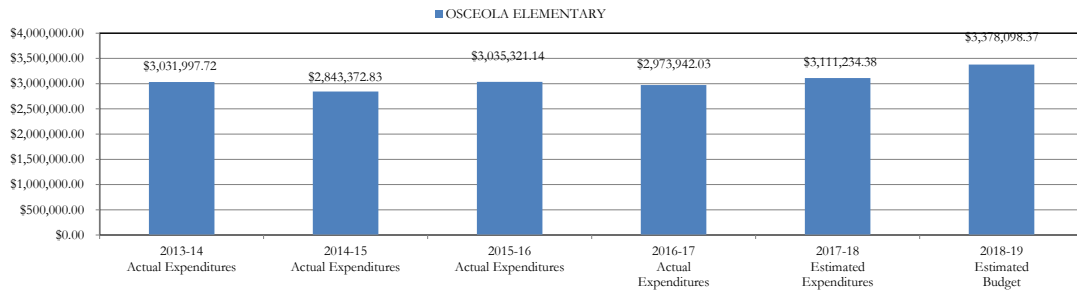
**Staffing Summary (Full Time Equivalent)**

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

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



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



**OSCEOLA ELEMENTARY**

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

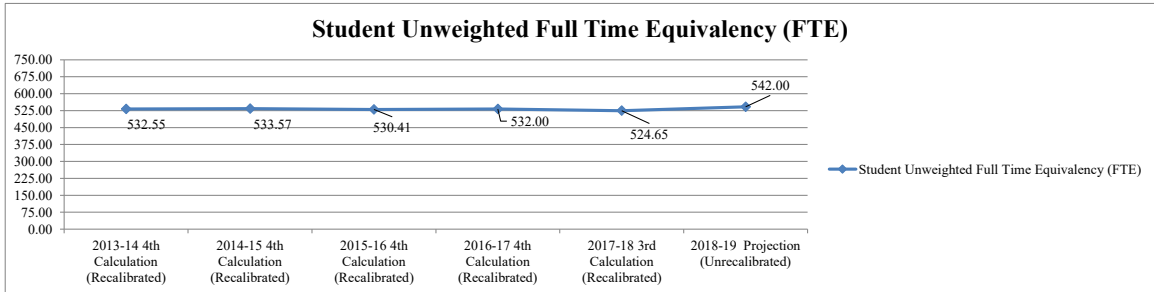


**School District of Indian River County  
General Operating Budget  
Facility 0051**

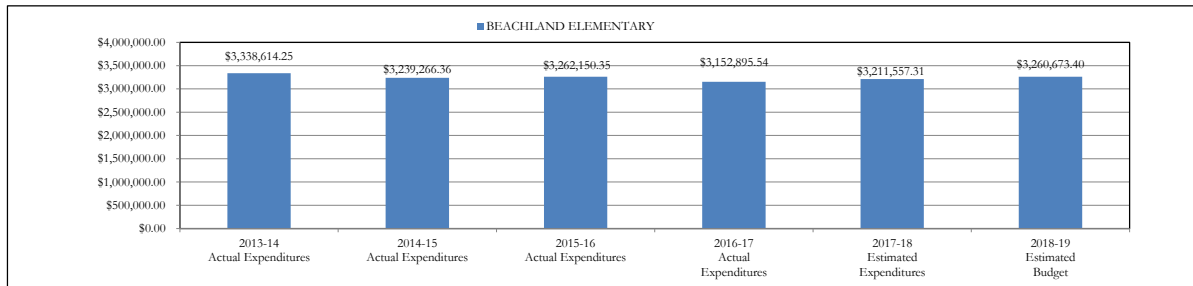
**Staffing Summary (Full Time Equivalent)**

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

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



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



**BEACHLAND ELEMENTARY**

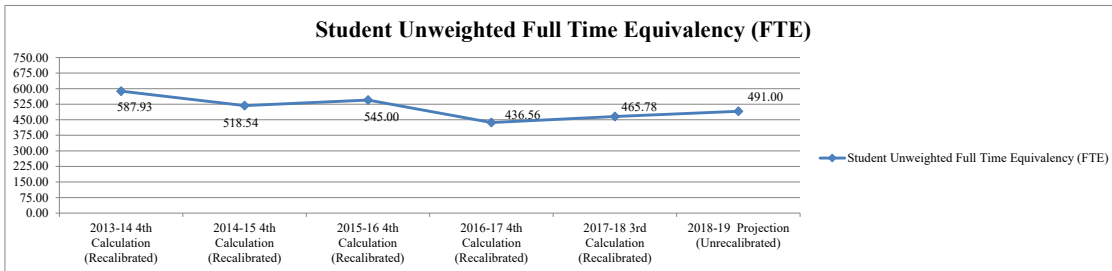
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$43,996.08	\$49,547.84	\$5,551.76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

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

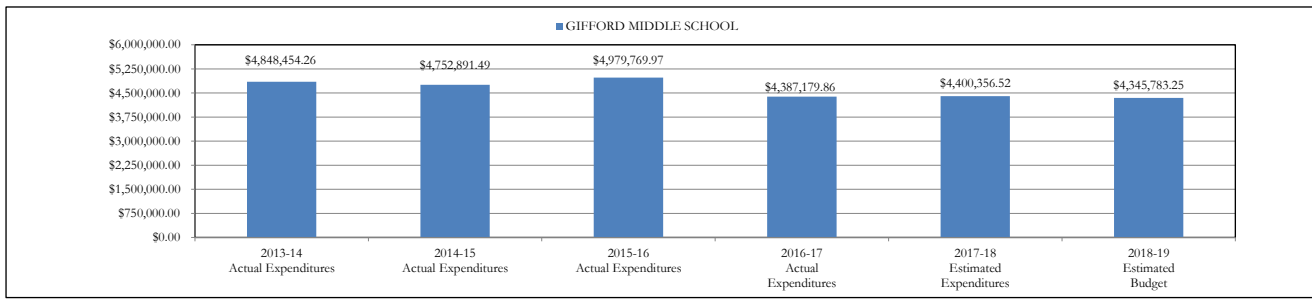
**Staffing Summary (Full Time Equivalent)**

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

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



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



**GIFFORD MIDDLE SCHOOL**

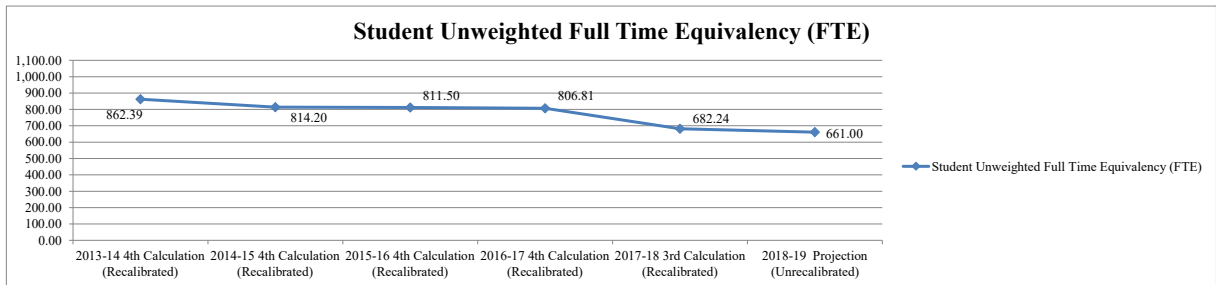
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$65,646.98	\$63,758.05	(\$1,888.93)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

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

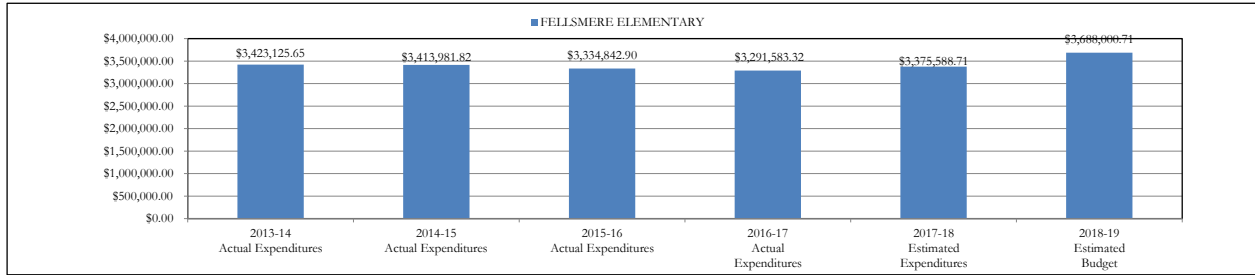
**Staffing Summary (Full Time Equivalent)**

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

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



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



**FELLSMERE ELEMENTARY**

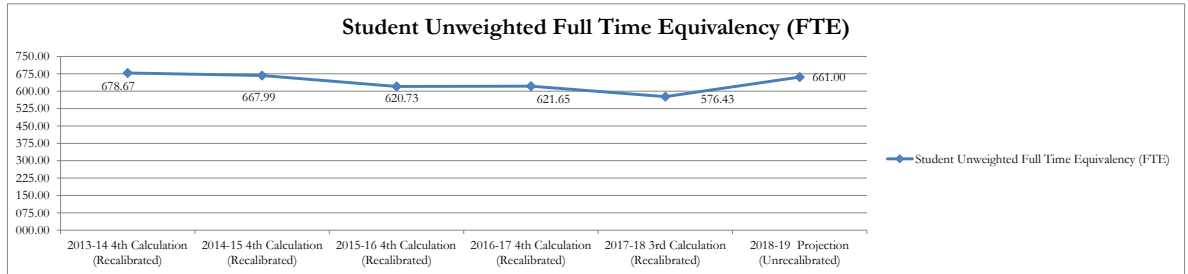
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$51,053.77	\$60,493.73	\$9,439.96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

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

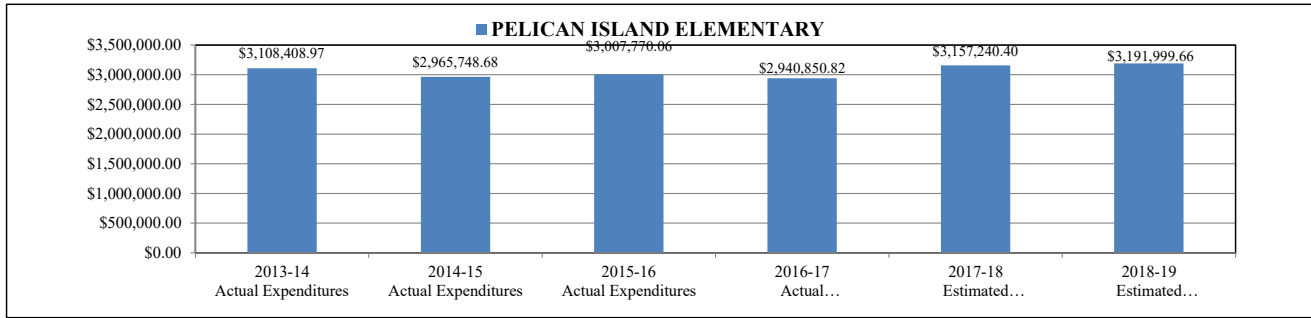
**Staffing Summary (Full Time Equivalent)**

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

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



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



**PELICAN ISLAND ELEMENTARY**

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

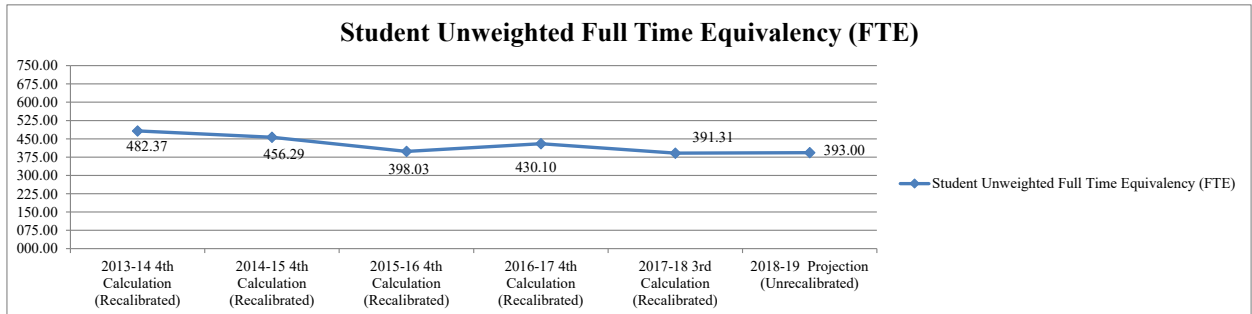


**School District of Indian River County  
General Operating Budget  
Facility 0121**

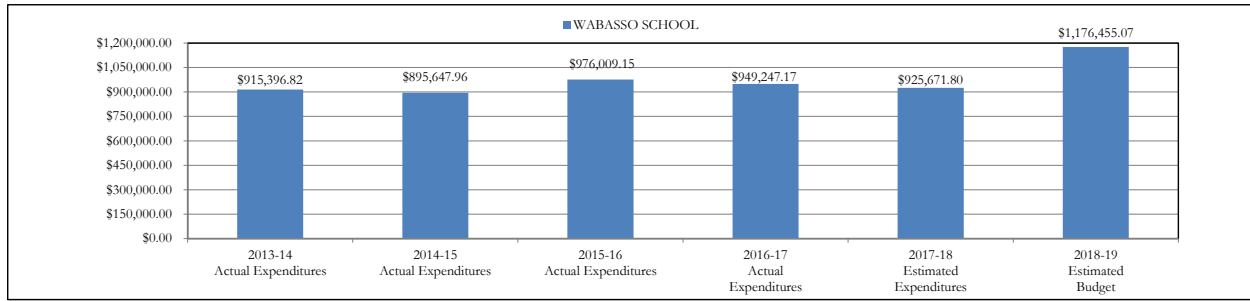
**Staffing Summary (Full Time Equivalent)**

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

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



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



**WABASSO SCHOOL**

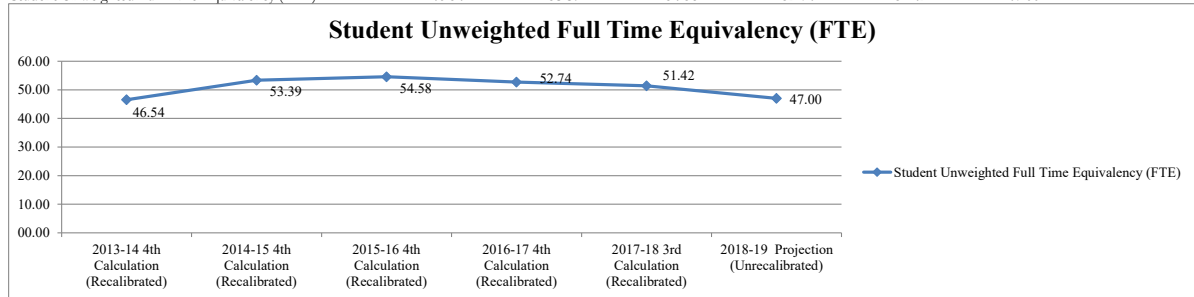
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$29,807.59	\$29,367.51	(\$440.08)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

**Staffing Summary (Full Time Equivalent)**

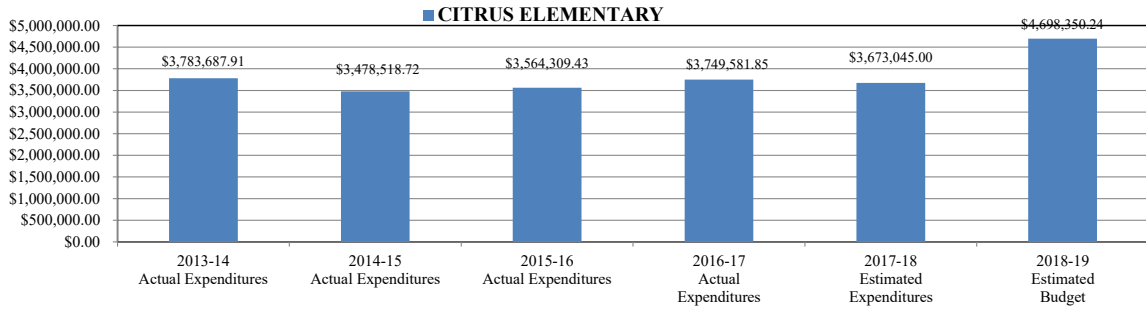
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BEHAVIOR SUPPORT TECHNICIAN	0.00	0.00	3.00	3.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00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

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

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



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



**CITRUS ELEMENTARY**

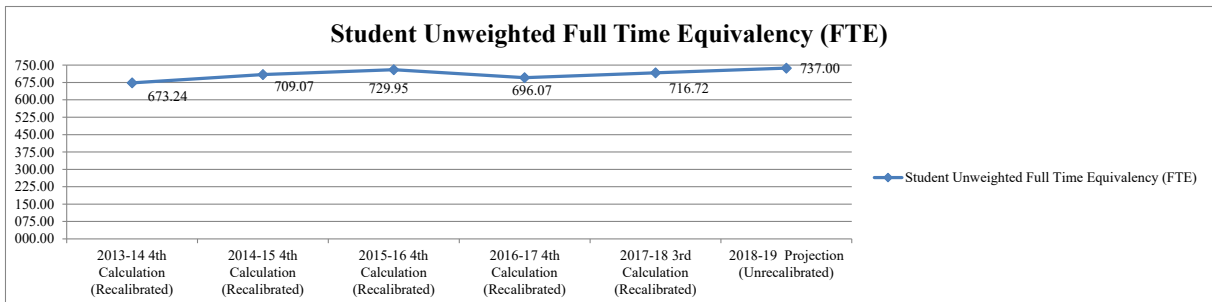
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$55,837.60	\$74,043.71	\$18,206.11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

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

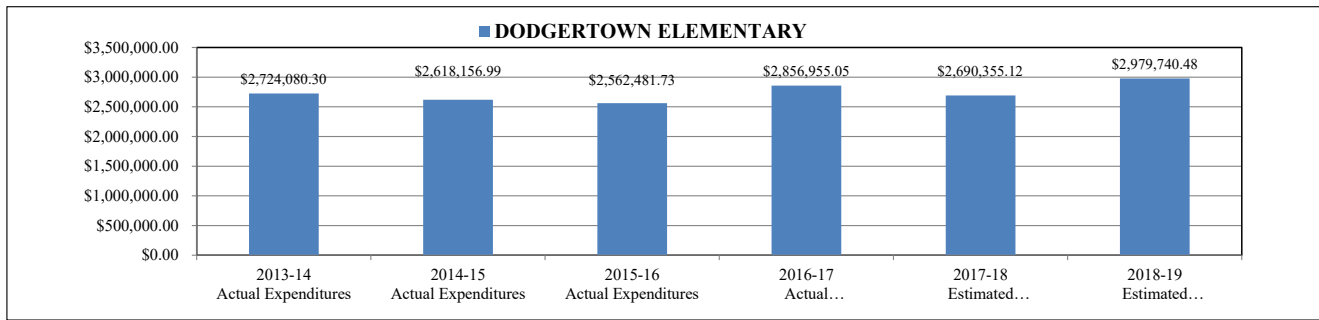
**Staffing Summary (Full Time Equivalent)**

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

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



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



**DODGERTOWN ELEMENTARY**

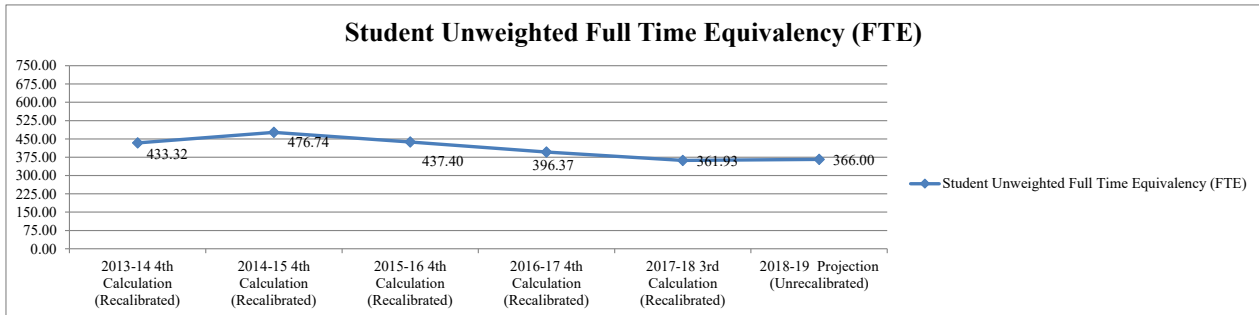
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$38,568.44	\$40,087.46	\$1,519.02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

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

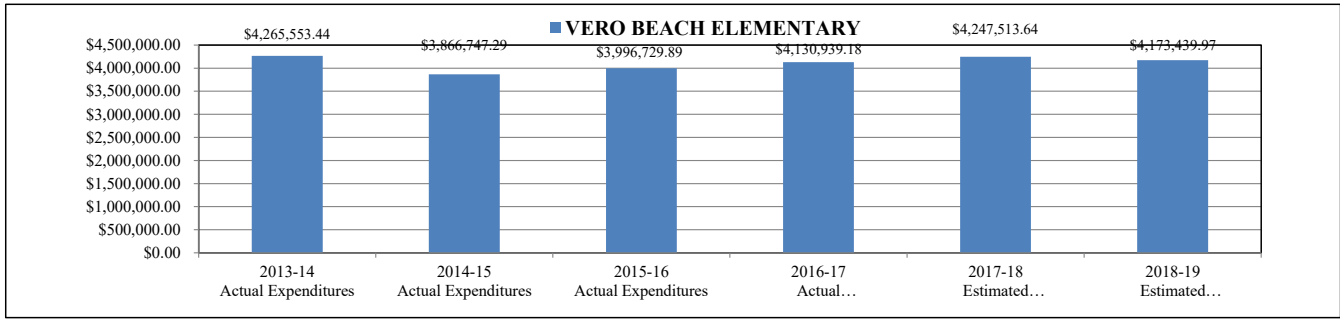
**Staffing Summary (Full Time Equivalent)**

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

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



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



**VERO BEACH ELEMENTARY**

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

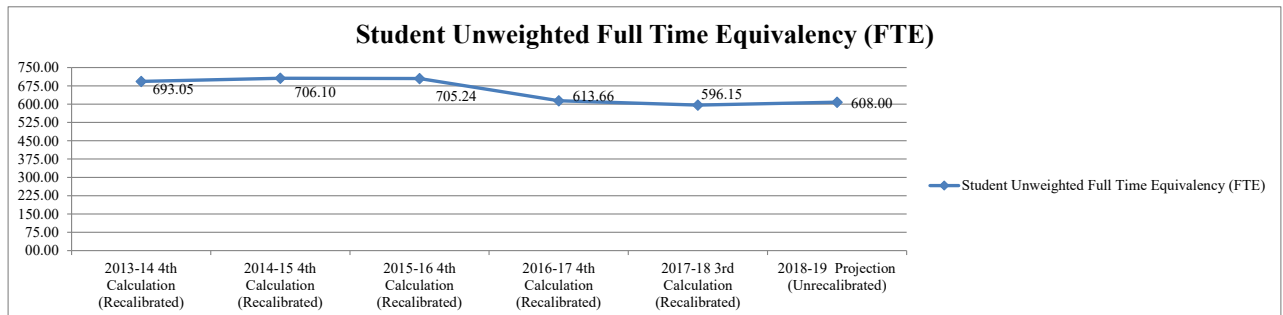


**School District of Indian River County  
General Operating Budget  
Facility 0161**

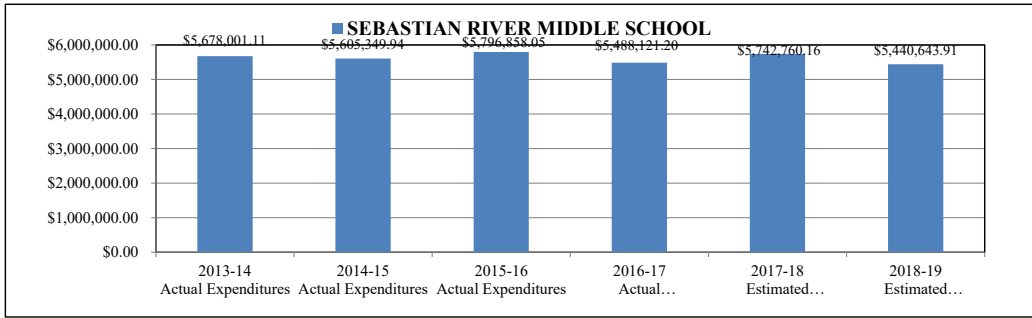
**Staffing Summary (Full Time Equivalent)**

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

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



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



**SEBASTIAN RIVER MIDDLE SCHOOL**

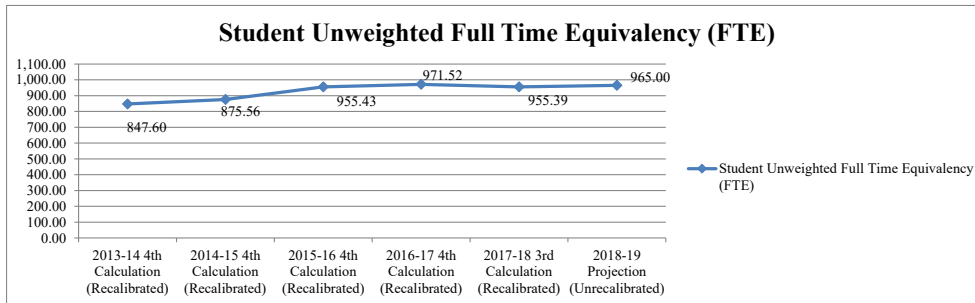
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$69,325.52	\$93,427.50	\$24,101.98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

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

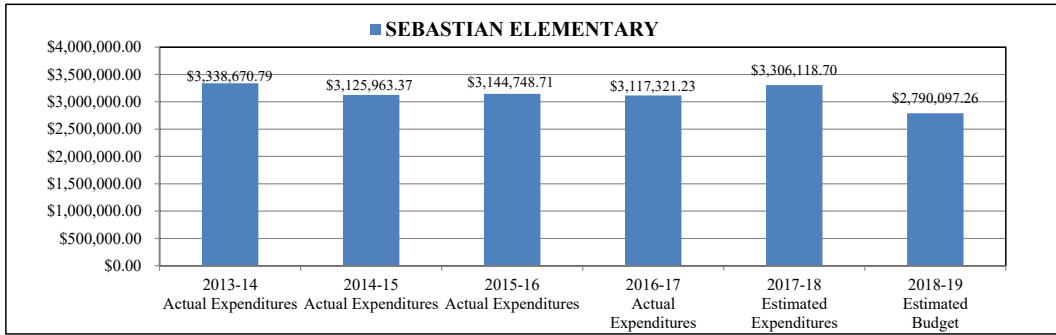
**Staffing Summary (Full Time Equivalent)**

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

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



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



**SEBASTIAN ELEMENTARY**

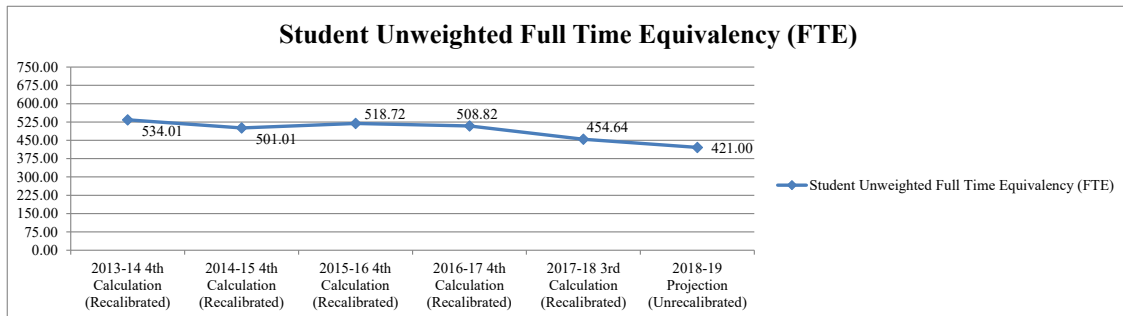
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$31,957.08	\$45,083.55	\$13,126.47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

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

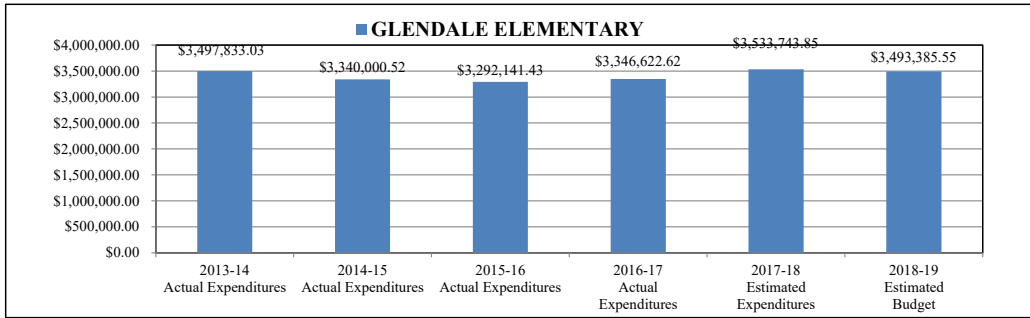
**Staffing Summary (Full Time Equivalent)**

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

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



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



**GLENDALE ELEMENTARY**

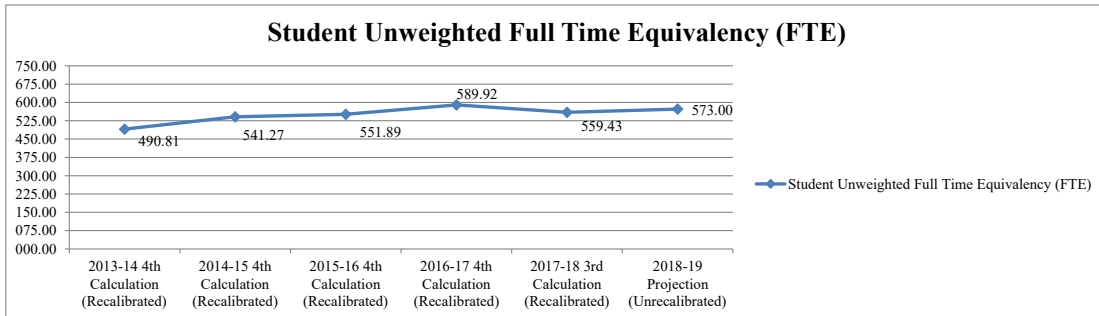
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$45,961.98	\$39,707.04	\$58,255.02	\$18,547.98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

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

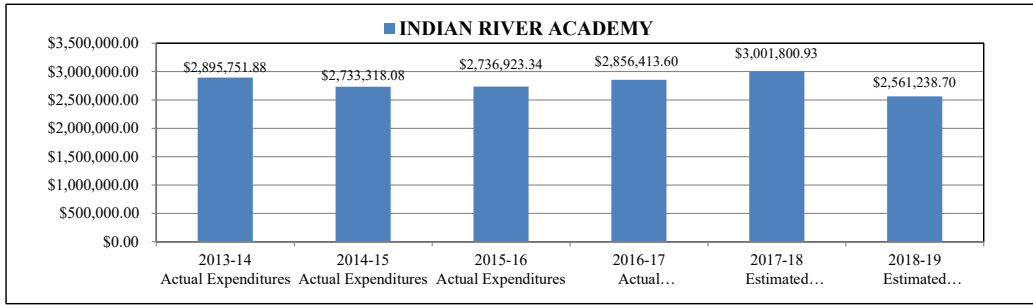
**Staffing Summary (Full Time Equivalent)**

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

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



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



**INDIAN RIVER ACADEMY**

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

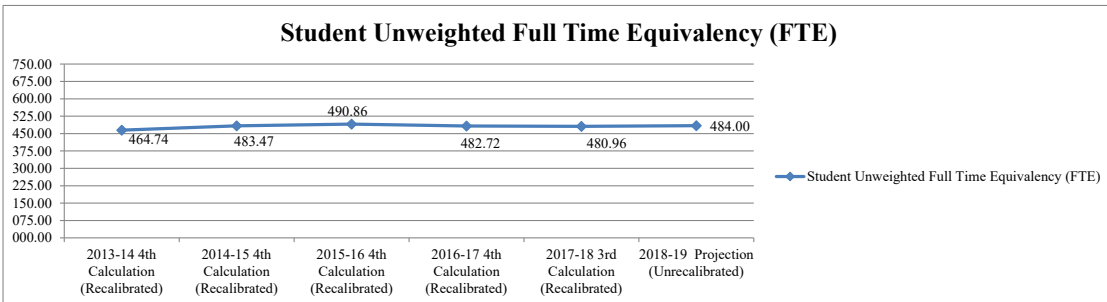


**School District of Indian River County  
General Operating Budget  
Facility 0221**

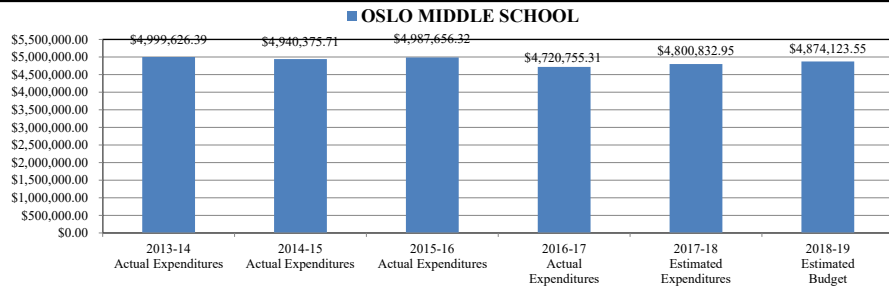
**Staffing Summary (Full Time Equivalent)**

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

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



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



**OSLO MIDDLE SCHOOL**

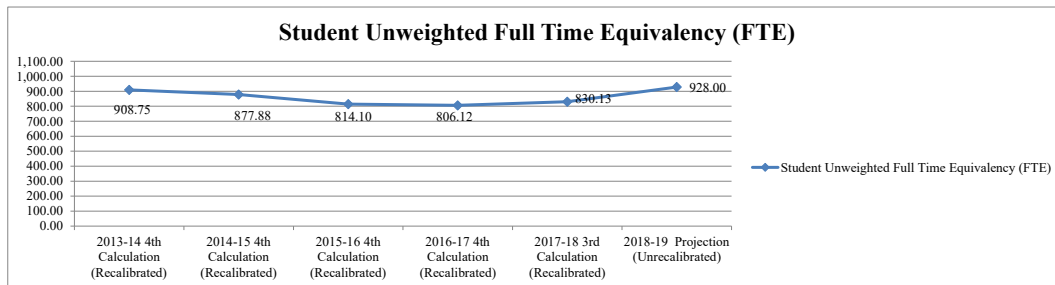
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$50,419.07	\$90,012.95	\$39,593.88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

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

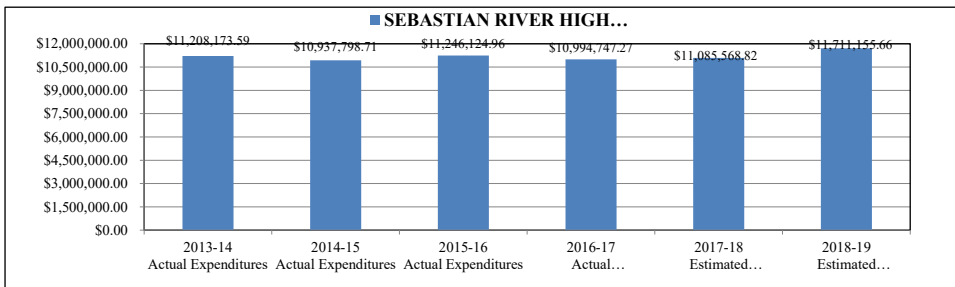
**Staffing Summary (Full Time Equivalent)**

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

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



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



**SEBASTIAN RIVER HIGH SCHOOL**

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

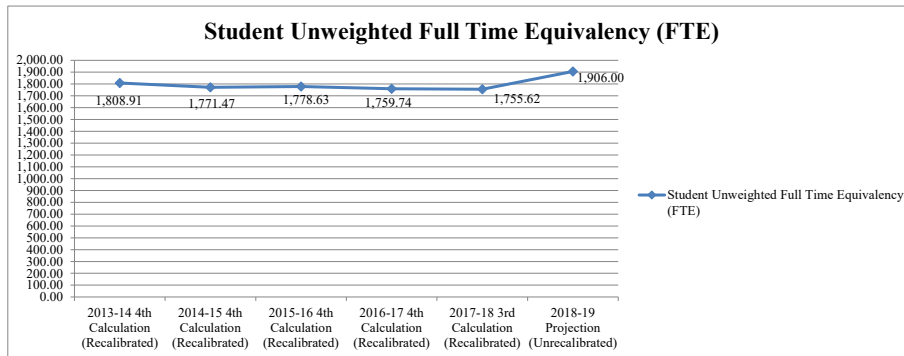
**School District of Indian River County**  
**General Operating Budget**  
**Facility 0291**

**Staffing Summary (Full Time Equivalent)**

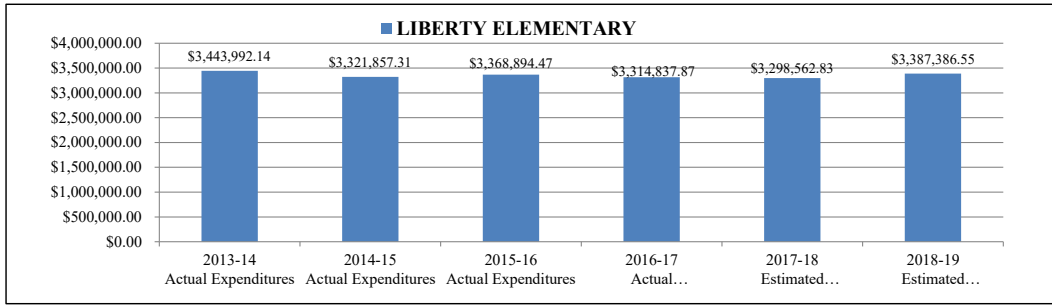
<b>Position Description</b>	<b>2013-14 Allocation</b>	<b>2014-15 Allocation</b>	<b>2015-16 Allocation</b>	<b>2016-17 Allocation</b>	<b>2017-18 Allocation</b>	<b>2018-19 Allocation</b>	<b>Variance</b>
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00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

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

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



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



**LIBERTY ELEMENTARY**

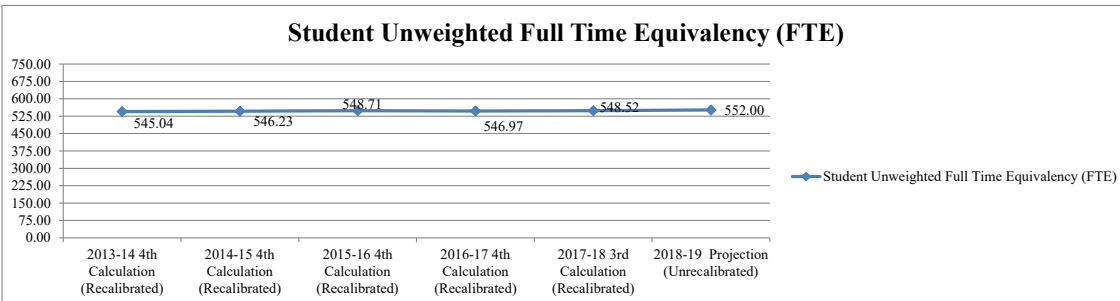
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$42,280.68	\$56,135.10	\$13,854.42
000	(GF)NON-DISCR SALARY (DIST)	\$2,853,468.89	\$2,854,217.18	\$2,876,386.44	\$2,860,743.68	\$2,857,193.51	\$2,988,106.34	\$130,912.83
000	SUBSTITUTES BUDGET / COSTS	\$51,218.66	\$50,470.37	\$28,301.11	\$43,943.87	\$47,494.04	\$48,000.00	\$505.96
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$812.18	\$744.00	(\$68.18)
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$111,905.41	\$117,902.14	\$121,796.00	\$3,893.86
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$8,800.00	\$0.00	(\$8,800.00)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$30,826.35	\$41,374.22	\$10,547.87
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,109.45	\$2,953.86	(\$155.59)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$4,847.68	\$12,760.47	\$7,912.79
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$560.61	\$756.21	\$195.60
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$8,520.00	\$0.00	(\$8,520.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$2,432.74	\$0.00	(\$2,432.74)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$13,489.10	\$0.00	(\$13,489.10)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$2,146.55	\$0.00	(\$2,146.55)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,094.79)	\$0.00	\$2,094.79
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,370.55	\$7,959.08	\$7,997.00	\$37.92
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$82,600.96	\$83,002.40	\$401.44
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.50	\$347.50
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$19,779.03	\$22,500.00	\$2,720.97
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$486.14	\$913.45	\$427.31
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$2,866.14	\$0.00	(\$2,866.14)
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$0.00	\$0.00	\$39,999.96	\$0.00	(\$39,999.96)
960	FUNDATIONS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,551.28	\$0.00	(\$6,551.28)
<b>TOTALS</b>		<b>\$3,443,992.14</b>	<b>\$3,321,857.31</b>	<b>\$3,368,894.47</b>	<b>\$3,314,837.87</b>	<b>\$3,298,562.83</b>	<b>\$3,387,386.55</b>	<b>\$88,823.72</b>

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

**Staffing Summary (Full Time Equivalent)**

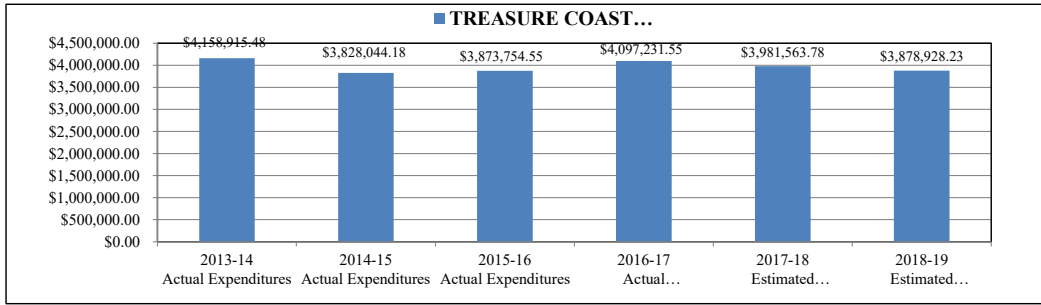
Position Description	2013-14 Allocation	2015-16 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL ELEMENTARY	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00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

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





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



**TREASURE COAST ELEMENTARY**

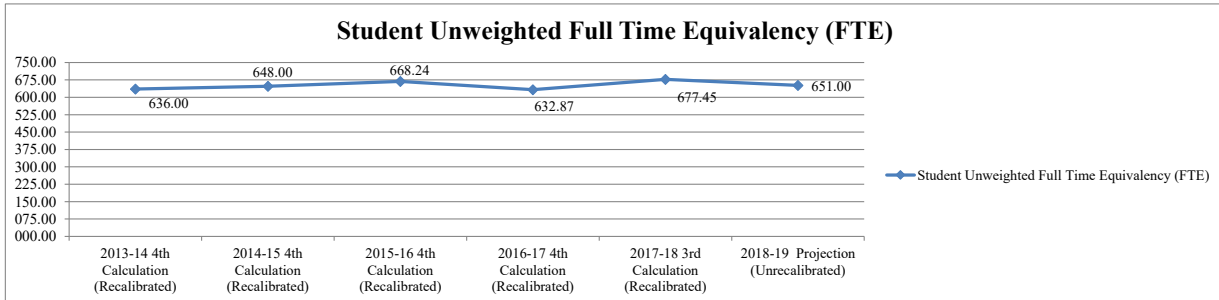
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$51,020.34	\$65,991.06	\$14,970.72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

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

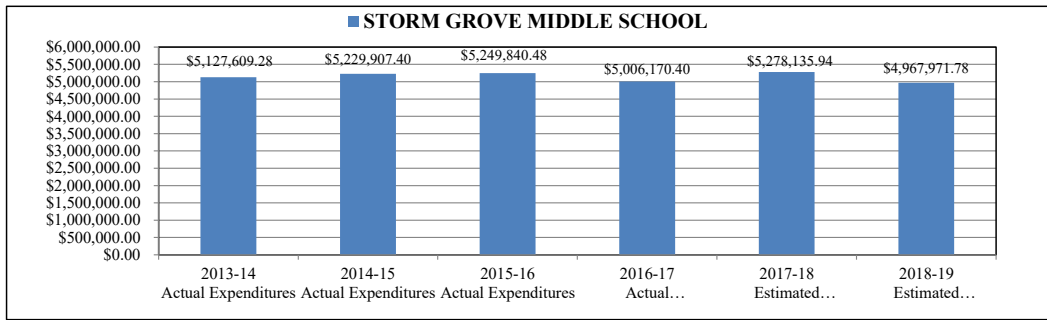
**Staffing Summary (Full Time Equivalent)**

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

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



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



**STORM GROVE MIDDLE SCHOOL**

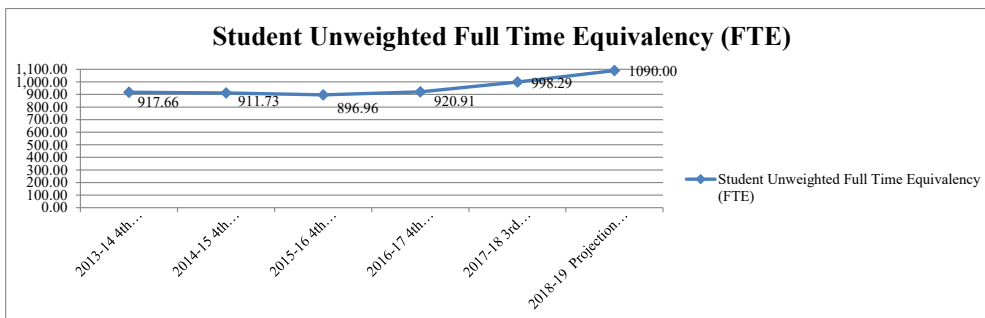
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,518.93	\$105,070.15	\$26,551.22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

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

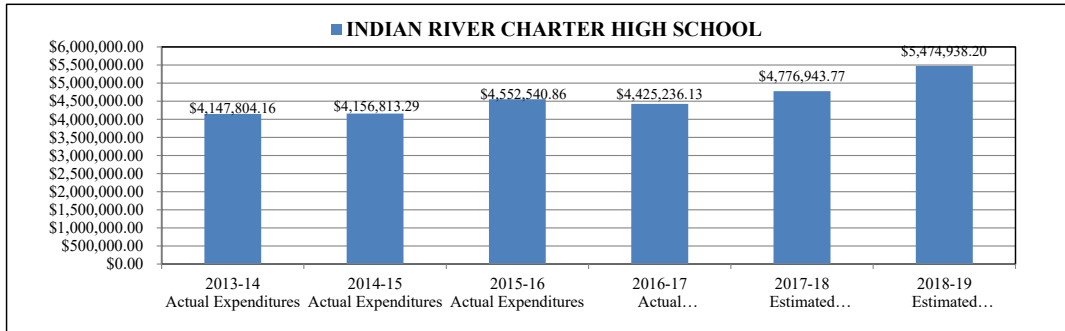
**Staffing Summary (Full Time Equivalent)**

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

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



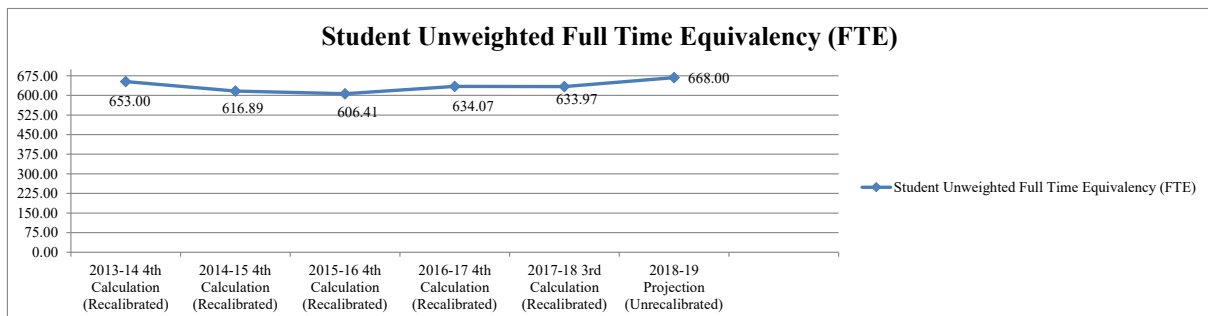
**School District of Indian River County  
General Operating Budget  
Facility 5001**



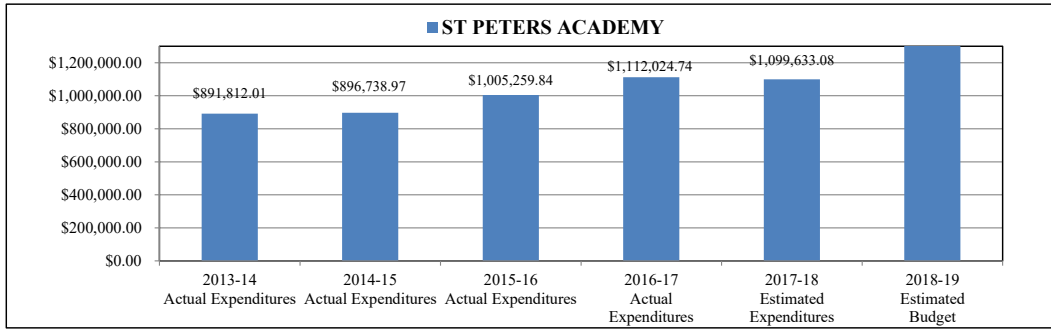
**INDIAN RIVER CHARTER HIGH SCHOOL**

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

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



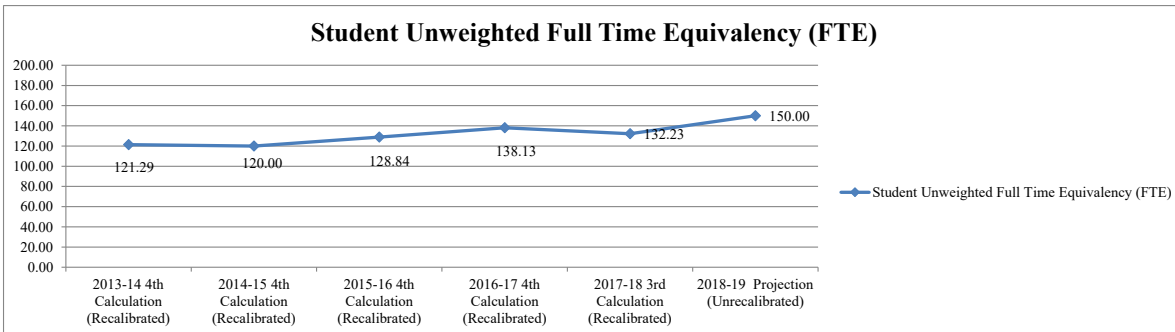
**School District of Indian River County  
General Operating Budget  
Facility 5002**



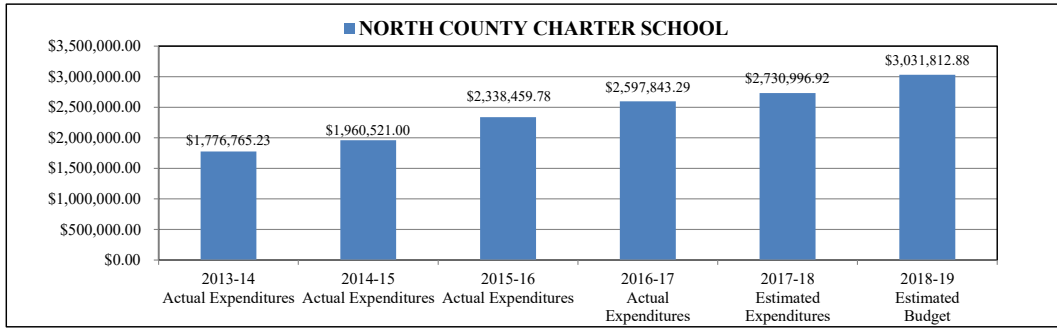
**ST PETERS ACADEMY**

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

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



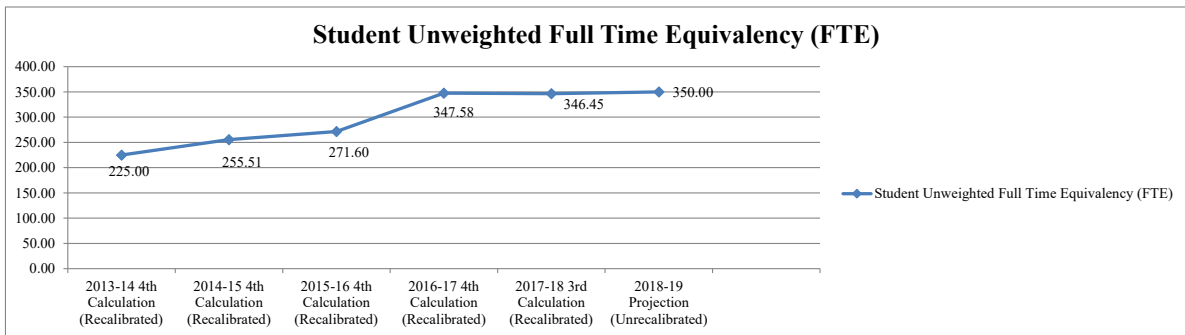
**School District of Indian River County  
General Operating Budget  
Facility 5003**



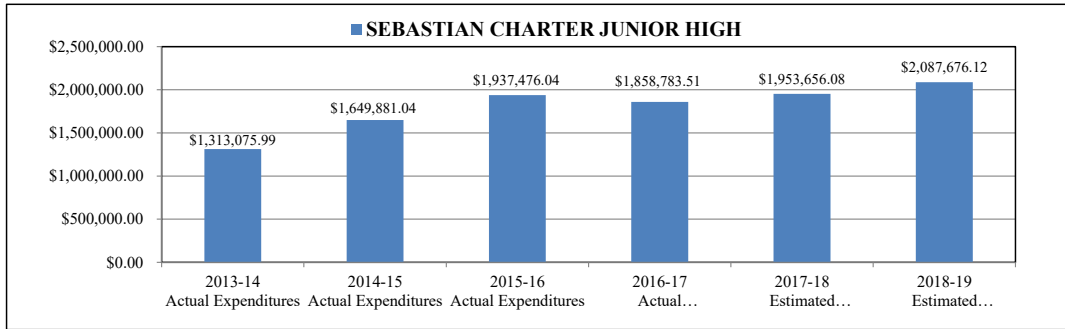
**NORTH COUNTY CHARTER SCHOOL**

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

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



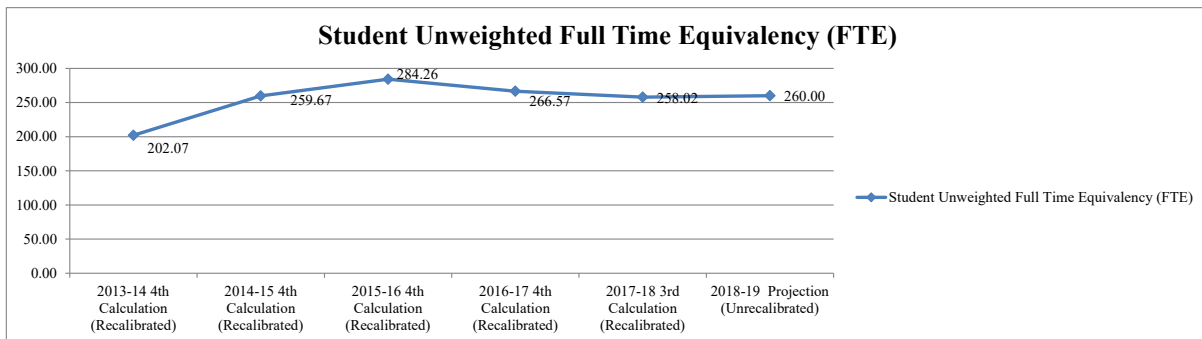
**School District of Indian River County  
General Operating Budget  
Facility 5005**



**SEBASTIAN CHARTER JUNIOR HIGH**

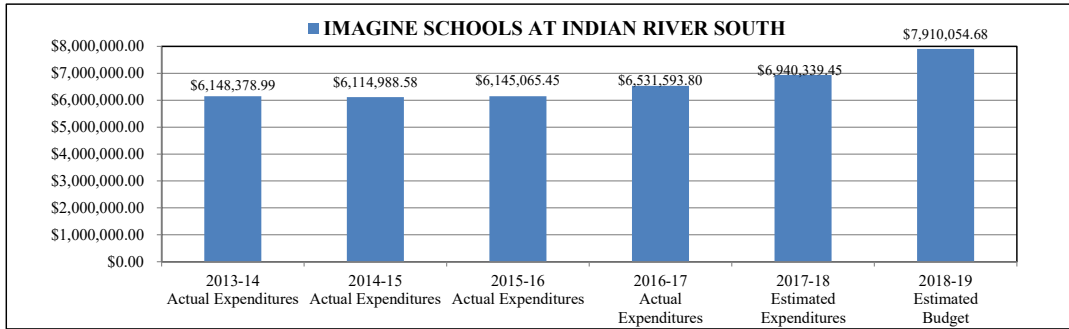
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	BASE FUNDING	\$996,039.10	\$1,308,884.19	\$1,488,578.08	\$1,438,443.25	\$1,392,758.75	\$1,509,779.00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

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





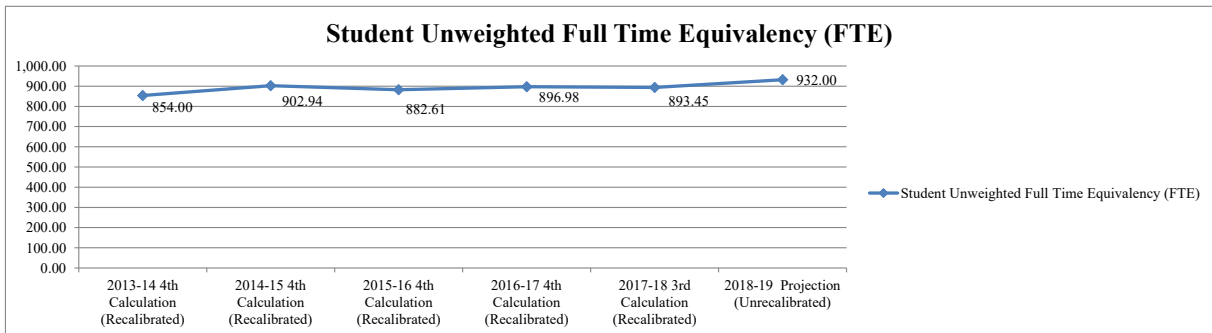
**School District of Indian River County  
General Operating Budget  
Facility 5006**



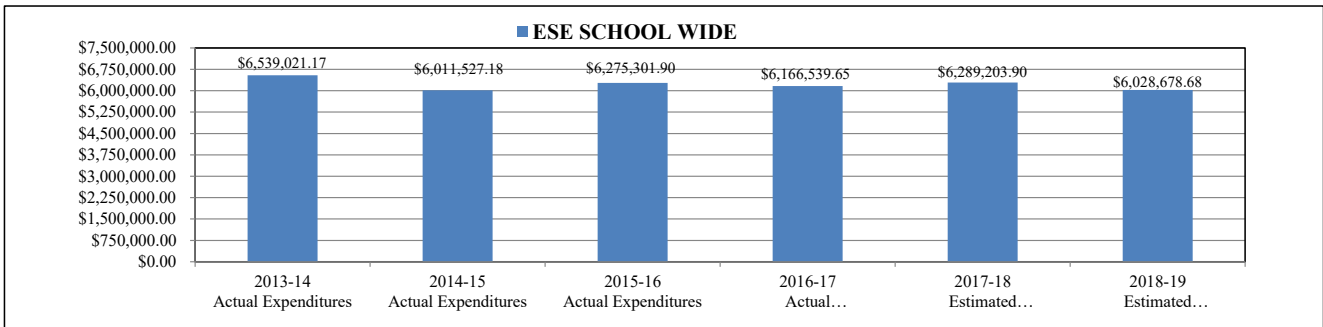
**IMAGINE SCHOOLS AT INDIAN RIVER SOUTH**

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

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



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



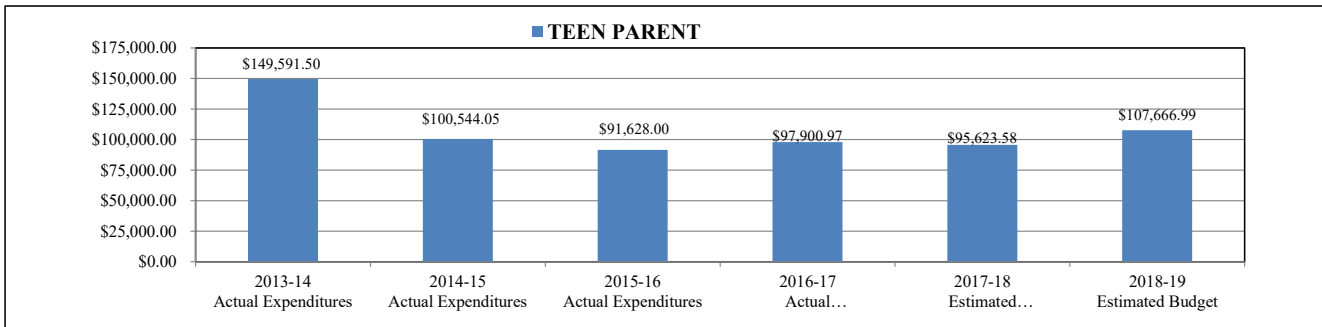
**ESE SCHOOL WIDE**

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

**Staffing Summary (Full Time Equivalent)**

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

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



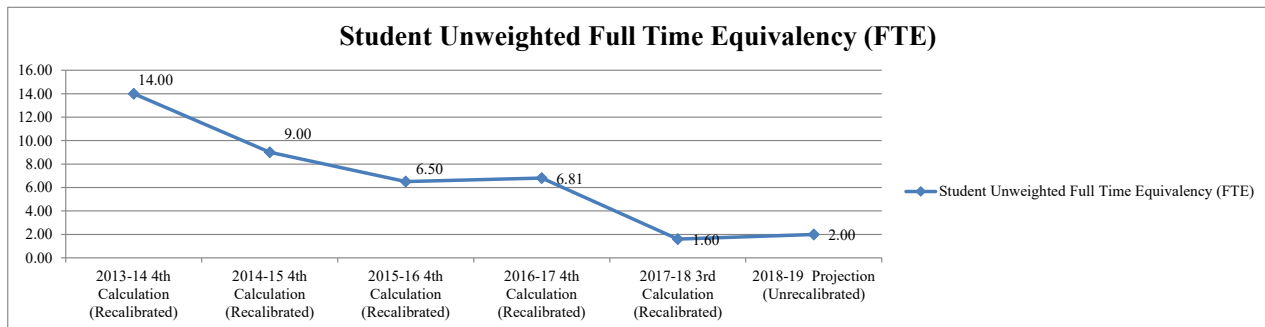
**TEEN PARENT**

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

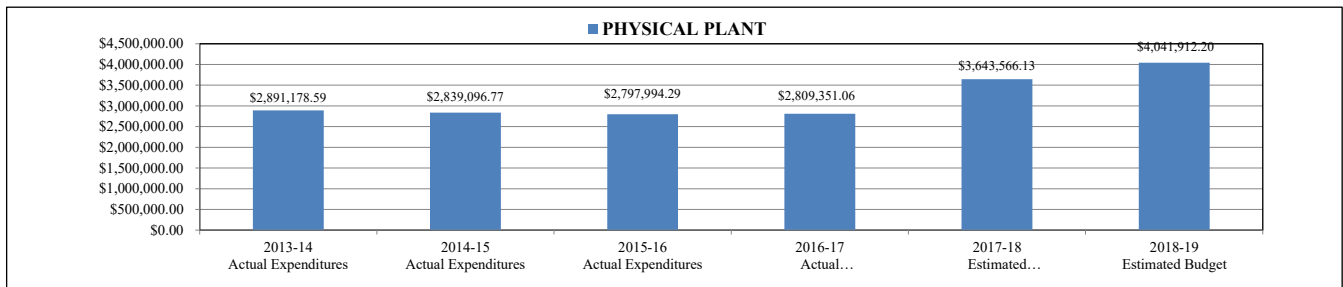
**Staffing Summary (Full Time Equivalent)**

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

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



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



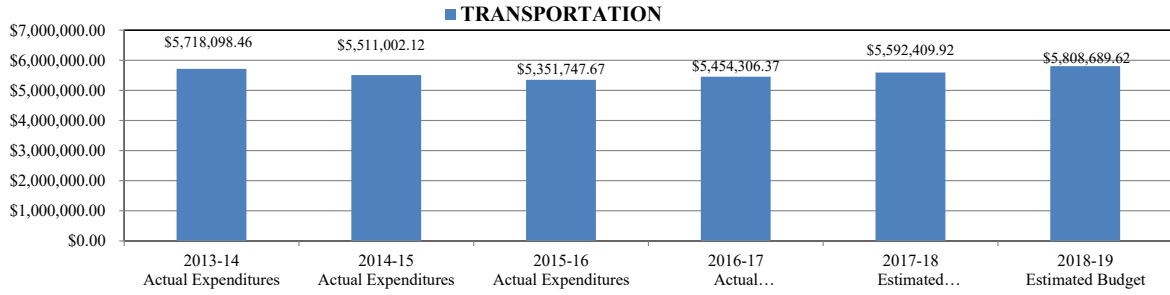
**PHYSICAL PLANT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



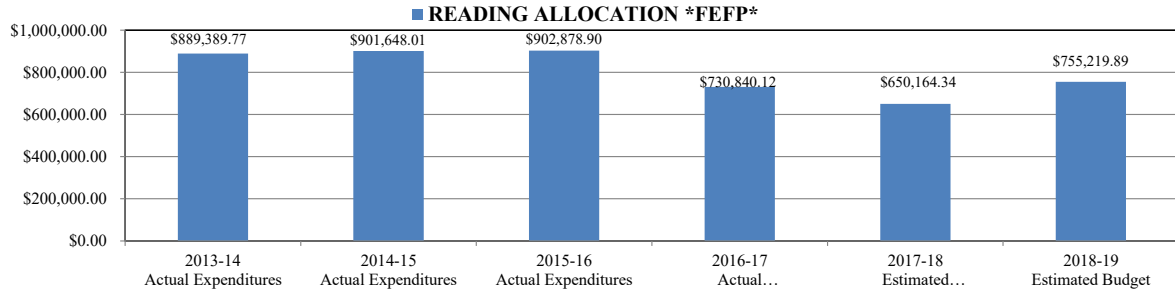
**TRANSPORTATION**

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

**Staffing Summary (Full Time Equivalent)**

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

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



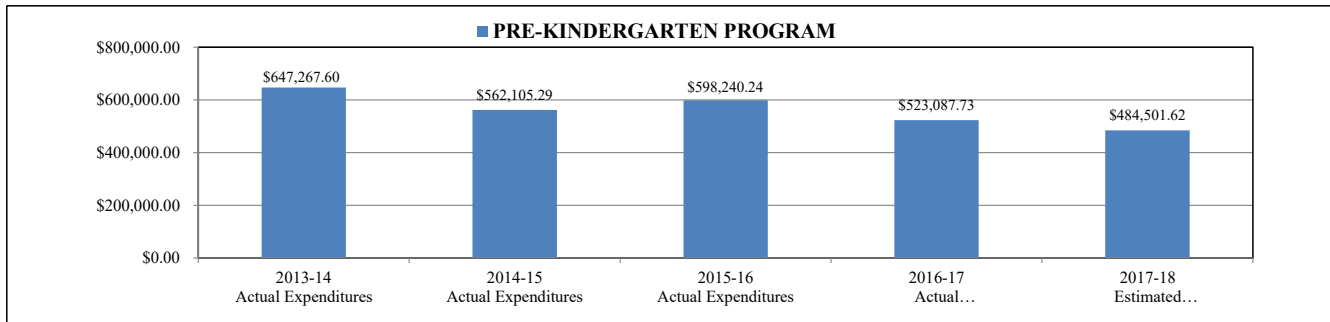
**READING ALLOCATION \*FEFP\***

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

**Staffing Summary (Full Time Equivalent)**

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

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



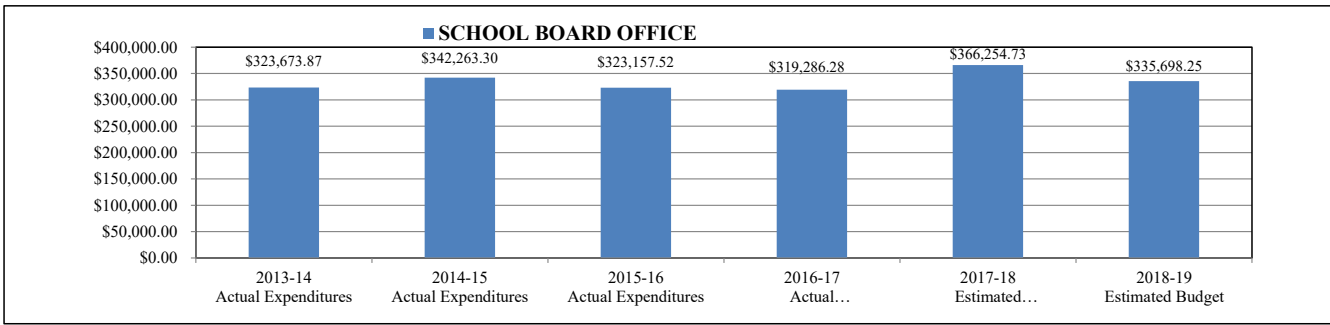
**PRE-KINDERGARTEN PROGRAM**

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

**Staffing Summary (Full Time Equivalent)**

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

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



**SCHOOL BOARD OFFICE**

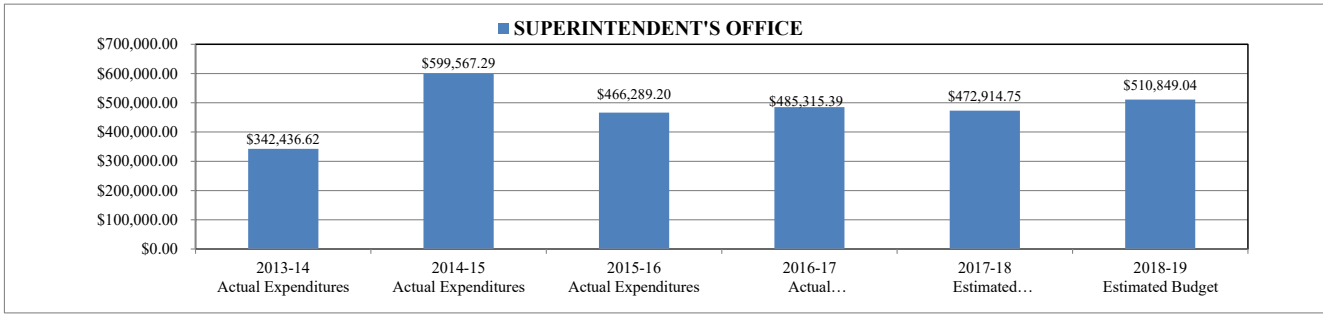
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,813.11	\$33,017.47	\$9,878.68	\$6,939.05	\$7,721.14	\$11,351.76	\$3,630.62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

**Staffing Summary (Full Time Equivalent)**

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



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



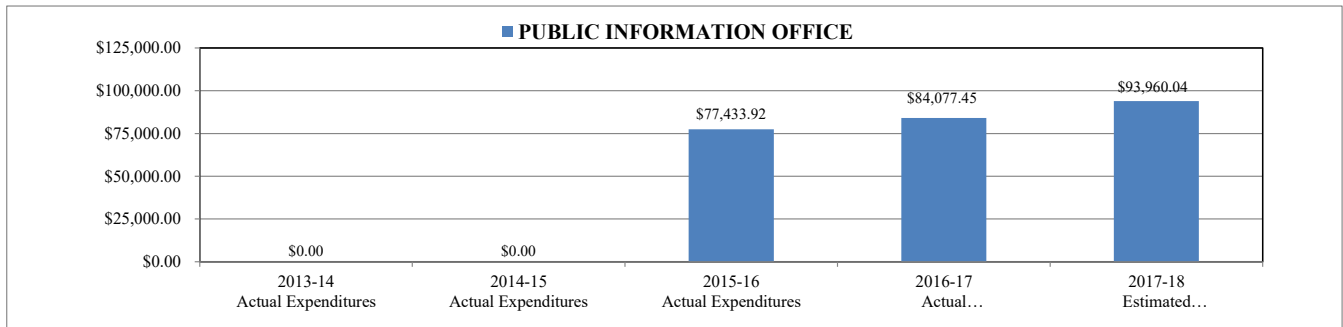
**SUPERINTENDENT'S OFFICE**

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

**Staffing Summary (Full Time Equivalent)**

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

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



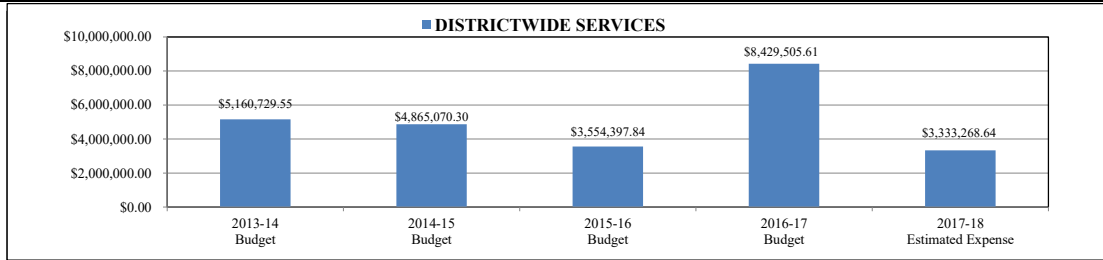
**PUBLIC INFORMATION OFFICE**

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

**Staffing Summary (Full Time Equivalent)**

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

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

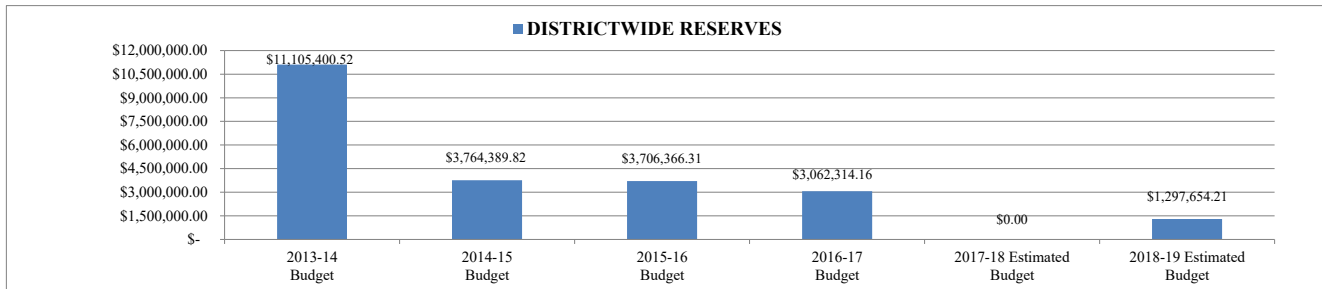


**DISTRICTWIDE SERVICES**

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

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

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

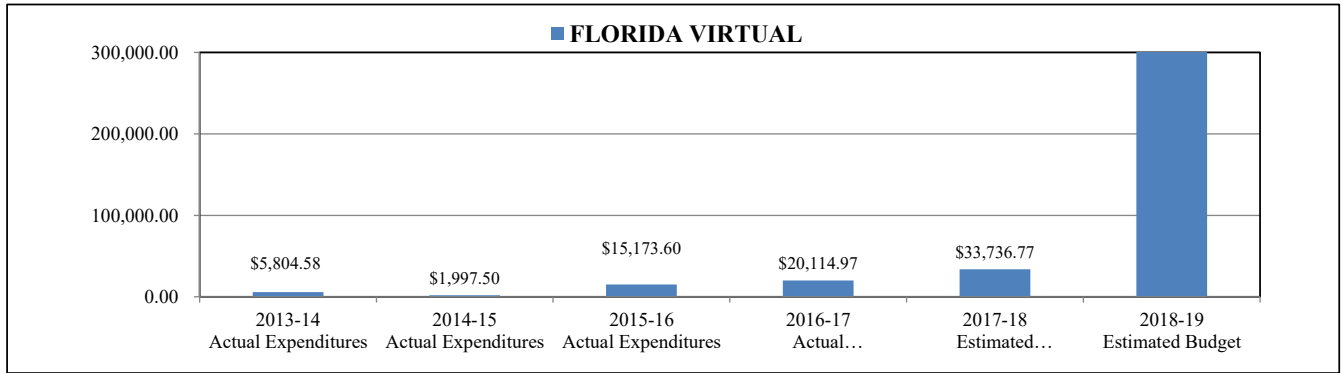


**DISTRICTWIDE RESERVES**

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

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

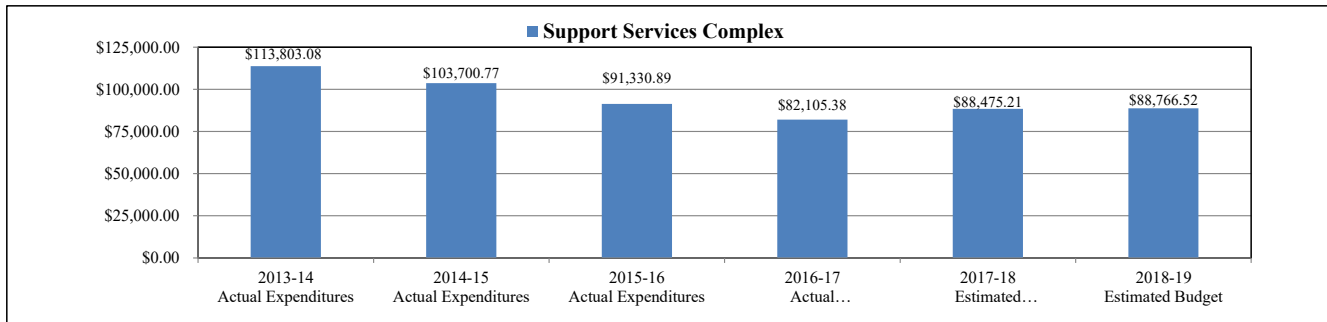
**School District of Indian River County  
General Operating Budget  
Department 9117**



**FLORIDA VIRTUAL**

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

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



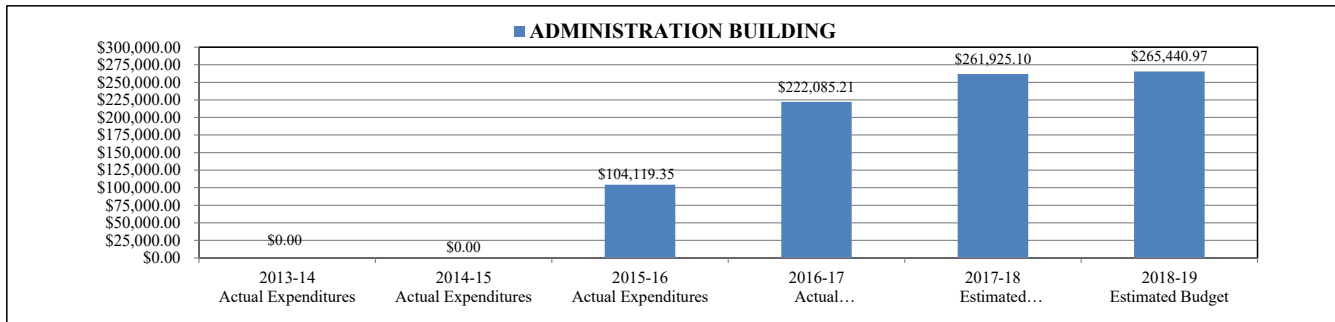
**Support Services Complex**

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

**Staffing Summary (Full Time Equivalent)**

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

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



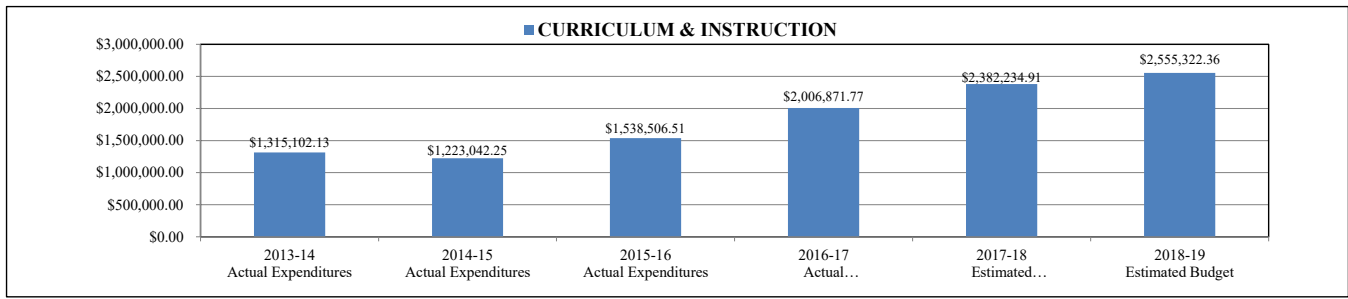
**ADMINISTRATION BUILDING**

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

**Staffing Summary (Full Time Equivalent)**

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

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



**CURRICULUM & INSTRUCTION**

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

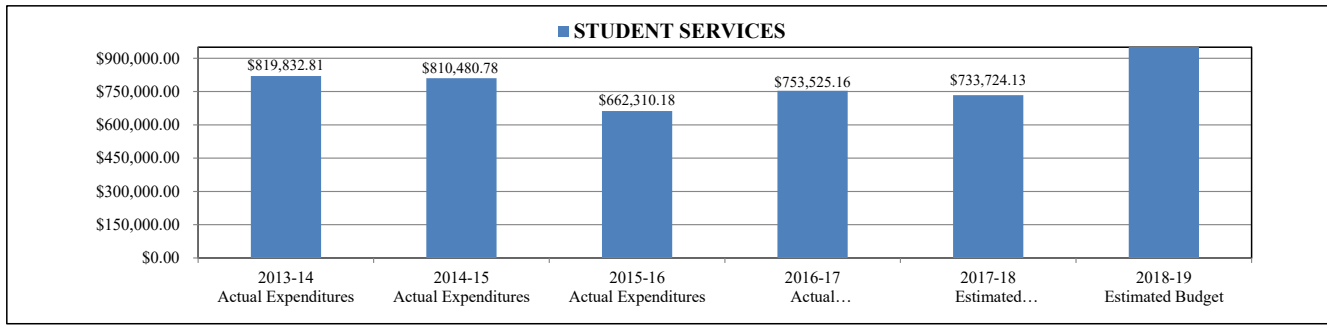


**School District of Indian River County  
General Operating Budget  
Department 9200**

**Staffing Summary (Full Time Equivalent)**

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

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



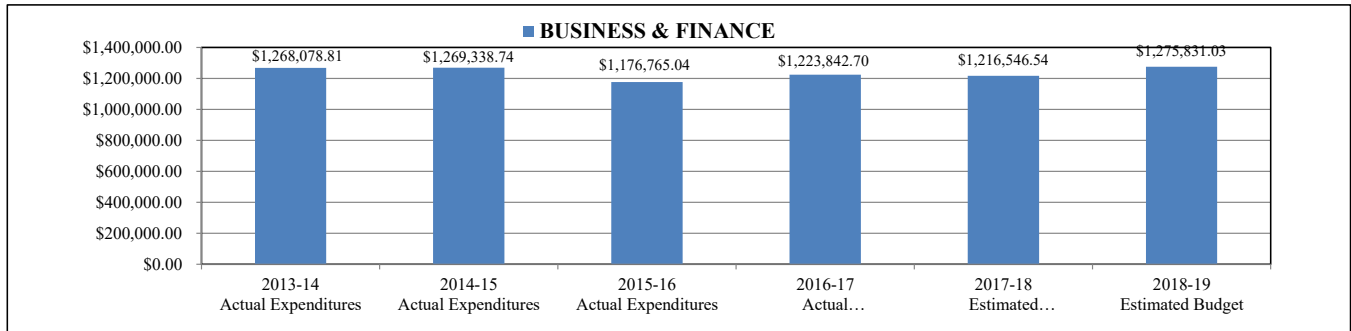
**STUDENT SERVICES**

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

**Staffing Summary (Full Time Equivalent)**

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

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



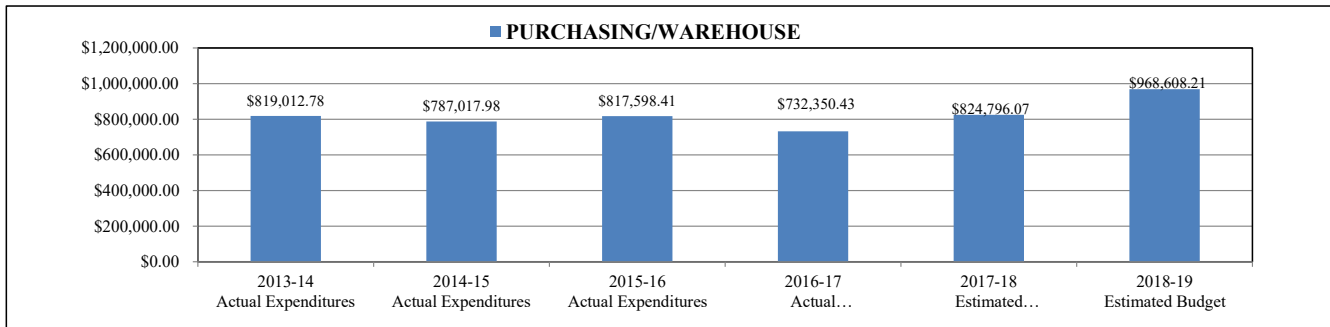
**BUSINESS & FINANCE**

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

**Staffing Summary (Full Time Equivalent)**

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

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



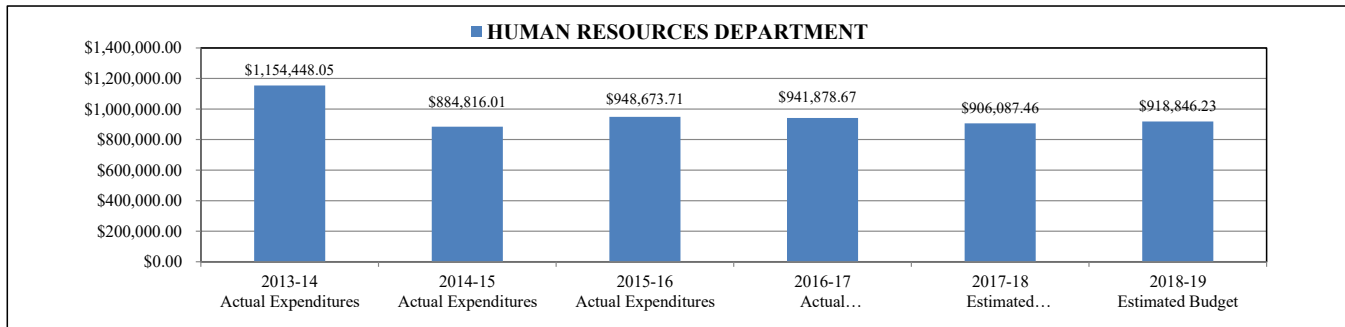
**PURCHASING/WAREHOUSE**

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

**Staffing Summary (Full Time Equivalent)**

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

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



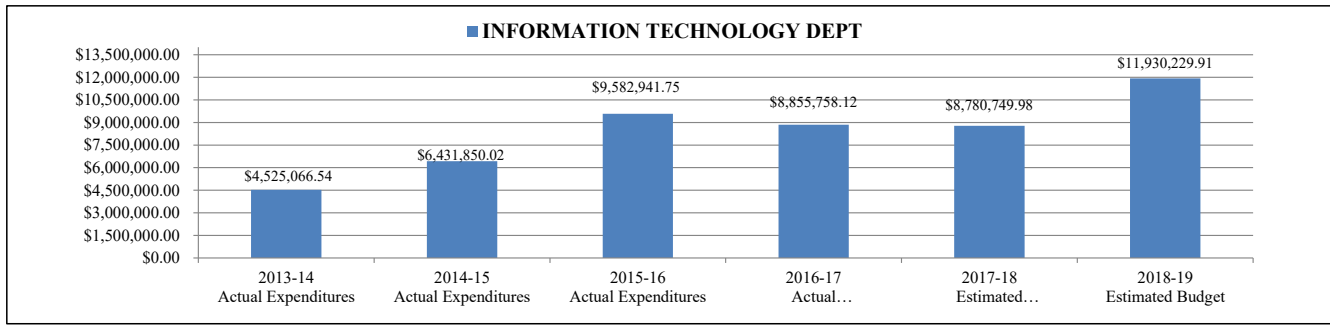
**HUMAN RESOURCES DEPARTMENT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



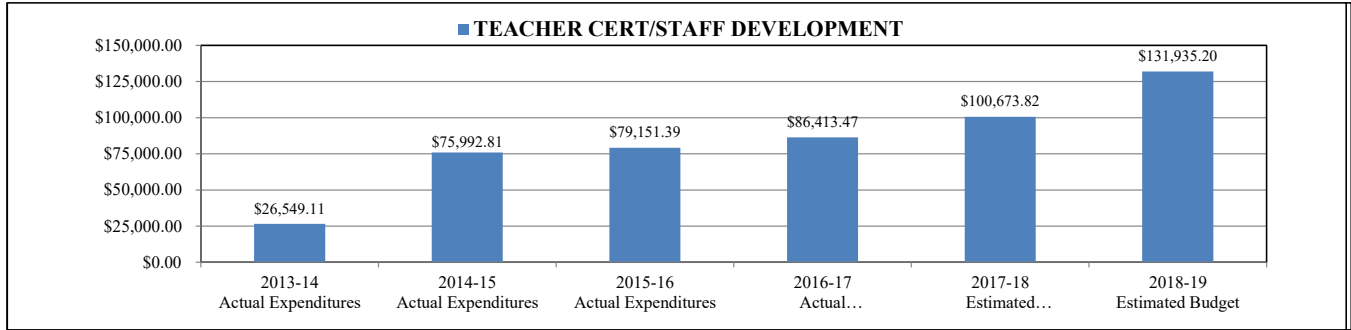
**INFORMATION TECHNOLOGY DEPT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



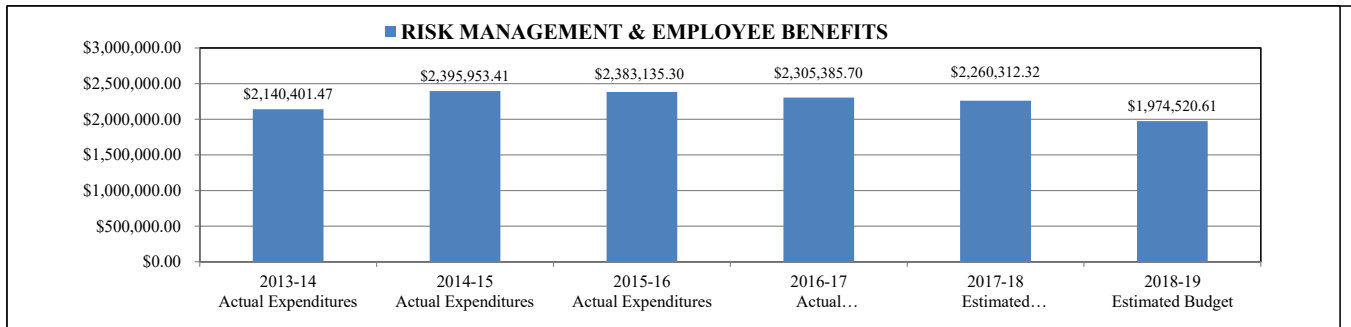
**TEACHER CERT/STAFF DEVELOPMENT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



**RISK MANAGEMENT & EMPLOYEE BENEFITS**

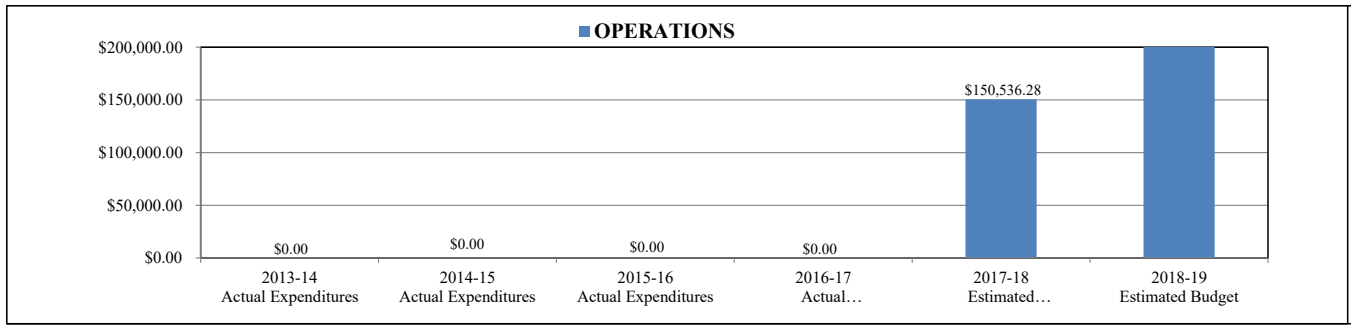
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$1,816,005.87	\$1,811,346.94	\$1,704,219.69	\$1,573,910.38	\$20,447.93	\$36,072.05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

**Staffing Summary (Full Time Equivalent)**

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



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



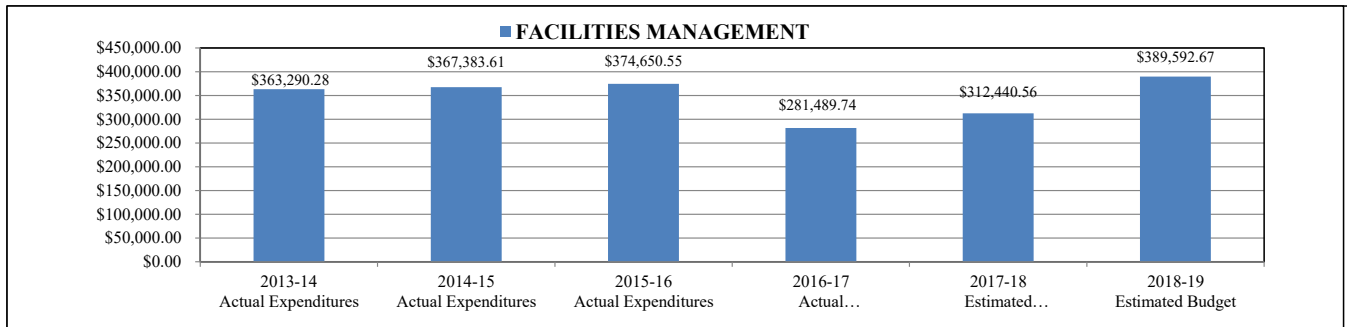
**OPERATIONS**

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

**Staffing Summary (Full Time Equivalent)**

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

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



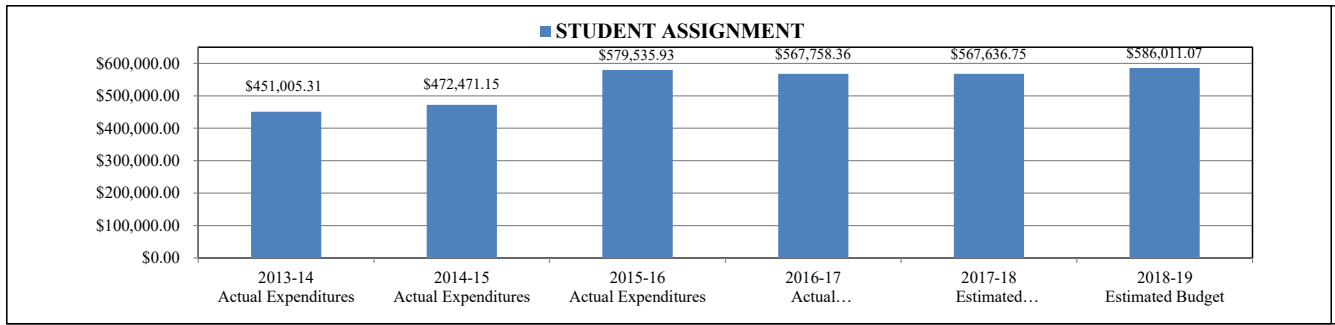
**FACILITIES MANAGEMENT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



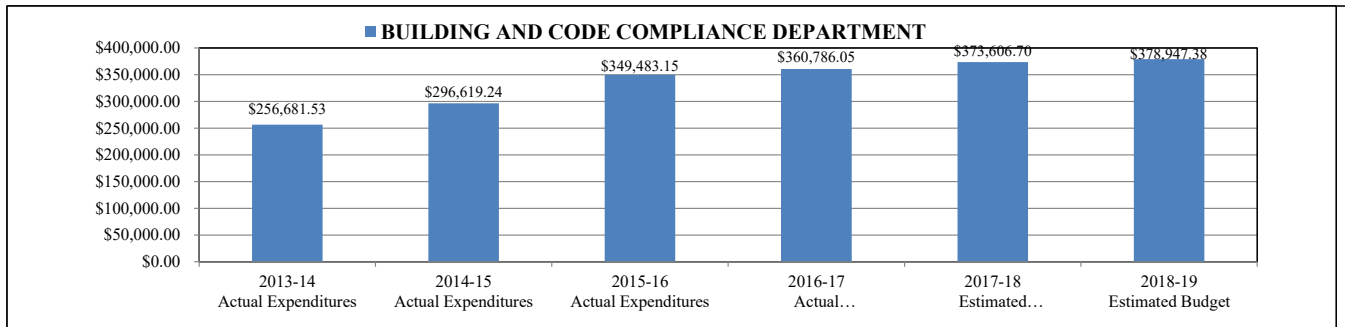
**STUDENT ASSIGNMENT**

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

**Staffing Summary (Full Time Equivalent)**

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

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



**BUILDING AND CODE COMPLIANCE DEPARTMENT**

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

**Staffing Summary (Full Time Equivalent)**

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

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

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

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

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

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

2018/2019 Projected Revenues

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

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

2018/2019 Projected Appropriations

School and Department Budgets	\$ 166,190,260
-------------------------------	----------------

Total 2018/2019 Projected Appropriations \$ 166,190,260

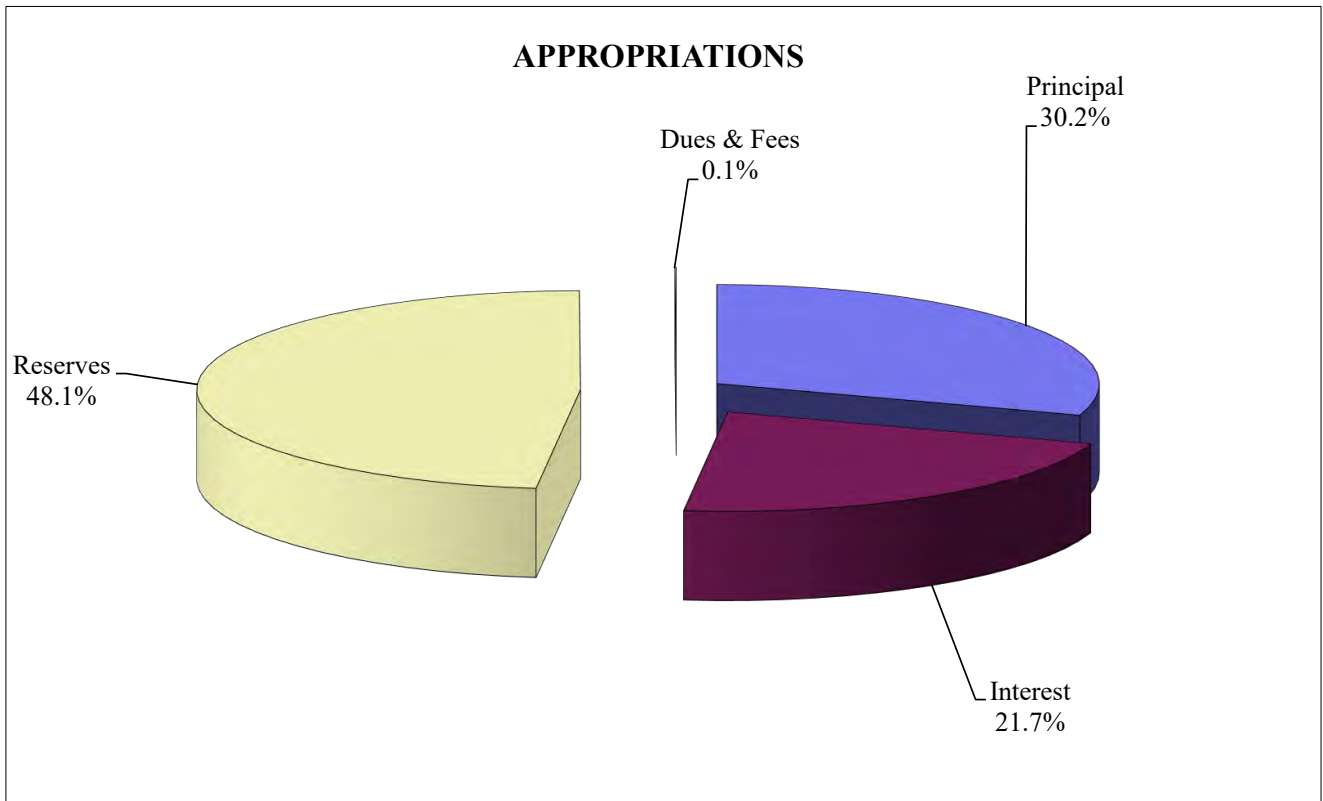
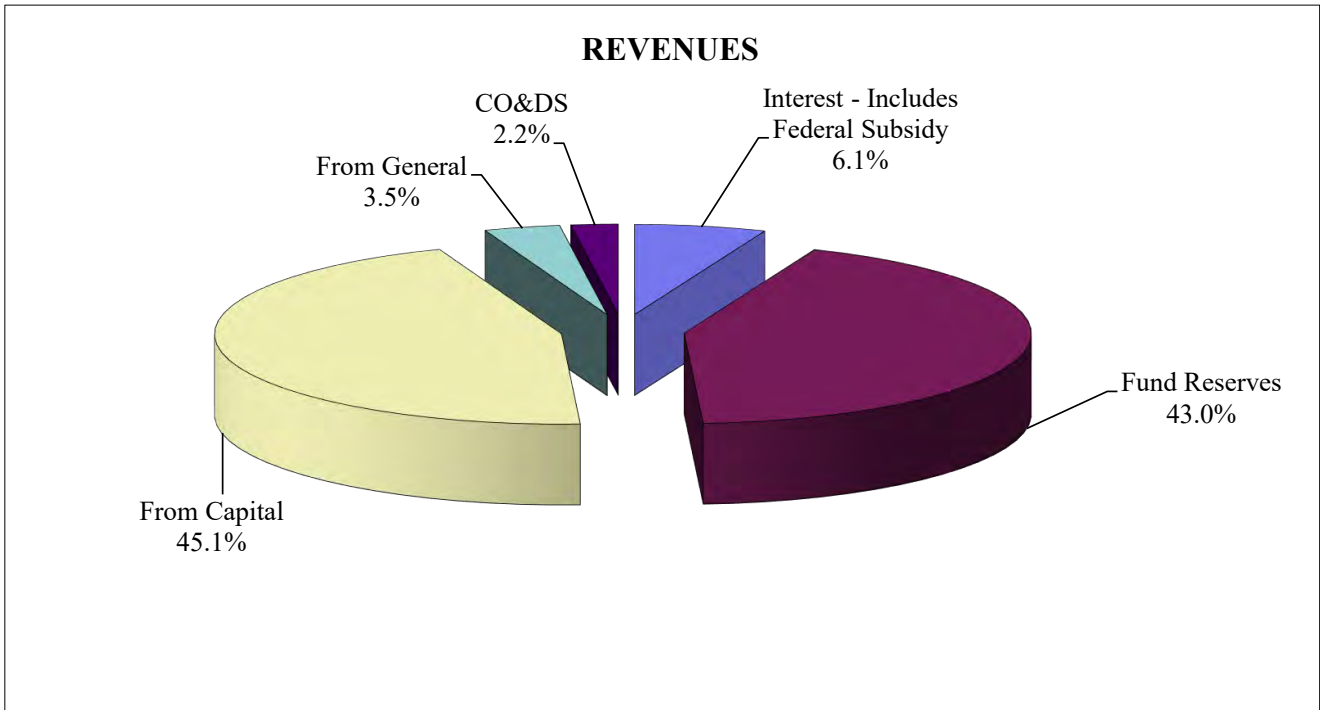
Excess / (Deficiency) of Revenue over Appropriations \$ (12,650,727)

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

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

# DEBT SERVICES FUND

**DEBT SERVICE FUND**  
**2018-2019**





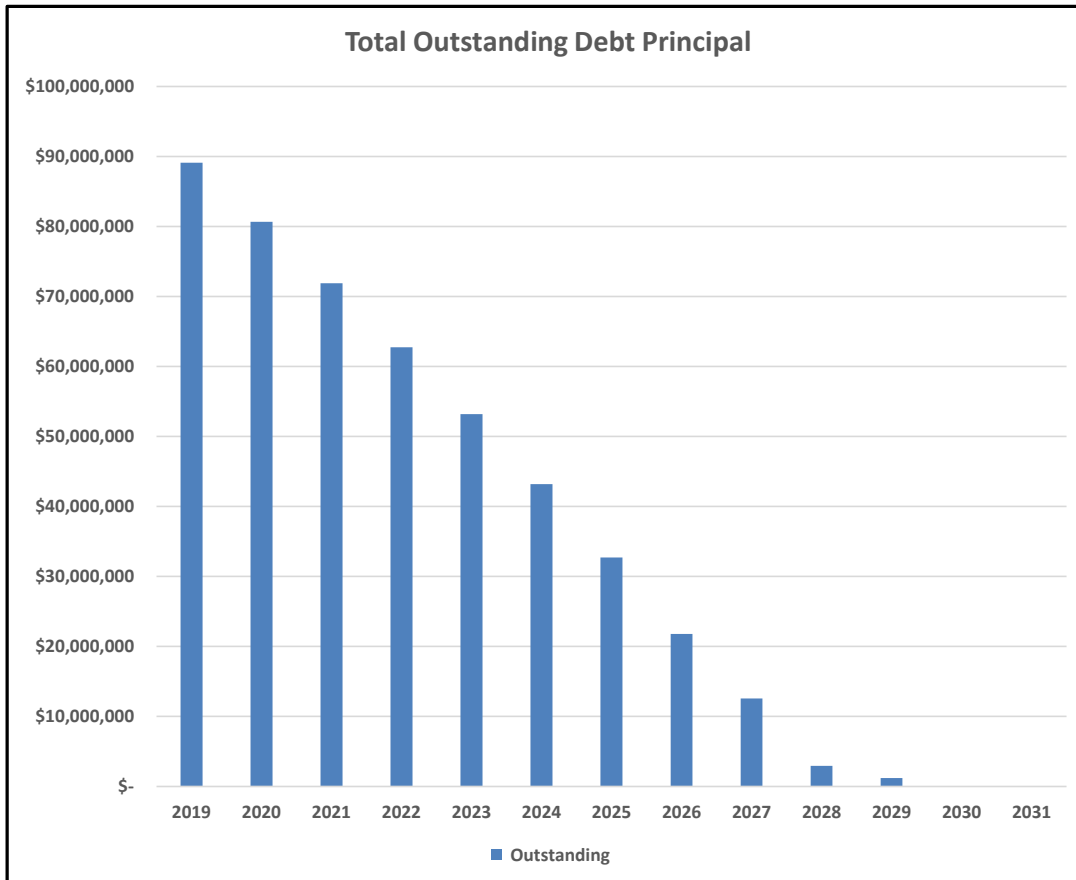
**School District of Indian River County  
Debt Service Fund Budget  
Fiscal Year 2018-19**

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

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

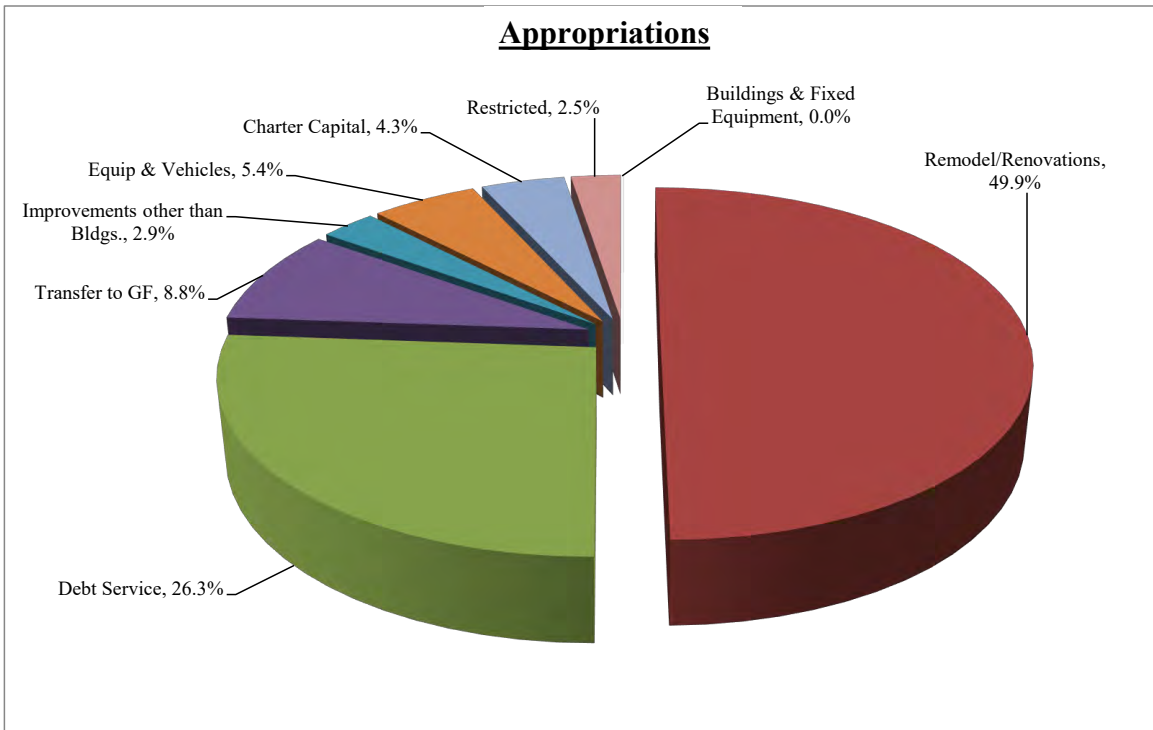
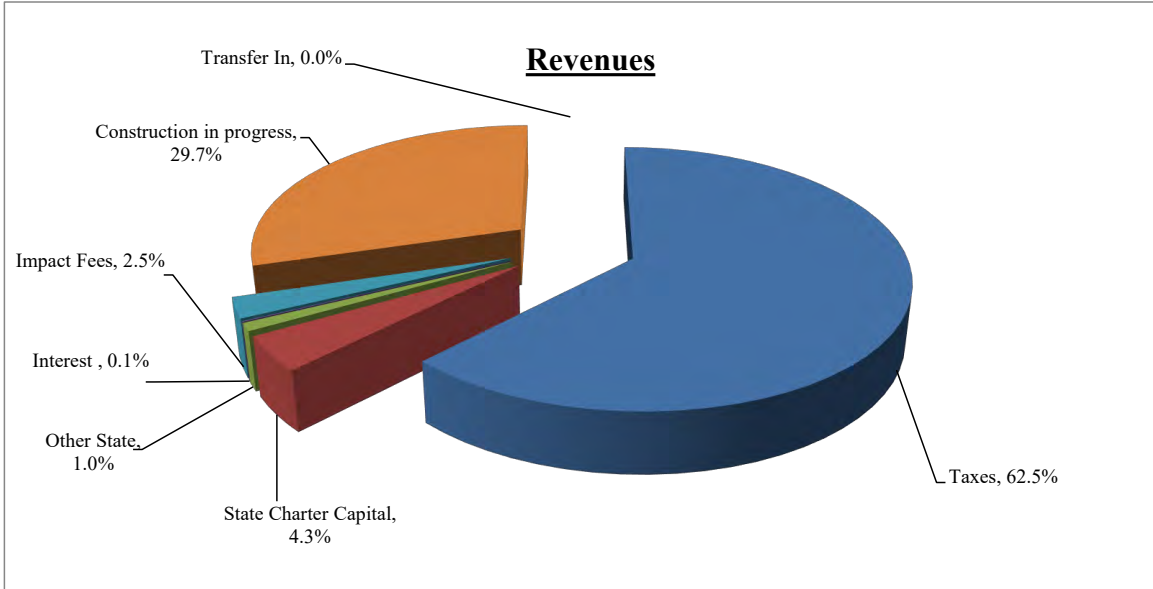
<u>Fiscal Year</u>	<u>BE/COBI Bond</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>2010A QSCB *</u>	<u>Total Debt Outstanding</u>
2019	3,512,000	33,610,000	26,735,000	8,815,000	16,452,691	<b>89,124,691</b>
2020	3,123,000	29,485,000	25,345,000	7,730,000	14,973,845	<b>80,656,845</b>
2021	2,713,000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

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



# CAPITAL PROJECTS FUND

**FUND 300  
CAPITAL PROJECTS BUDGET**



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

**Revenues and Other Financing Sources**

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

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

**MAINTENANCE, RENOVATION, AND REPAIR**

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

**MOTOR VEHICLE PURCHASES**

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

**NEW AND REPLACEMENT EQUIPMENT**

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

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

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

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

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

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

<b>Total FY 18/19 1.50 Mill Allocation</b>	<b>\$ 27,041,817</b>
--	----------------------

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

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

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

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



# SPECIAL REVENUE FUND

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

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

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

## Staffing Summary (Full Time Equivalent)

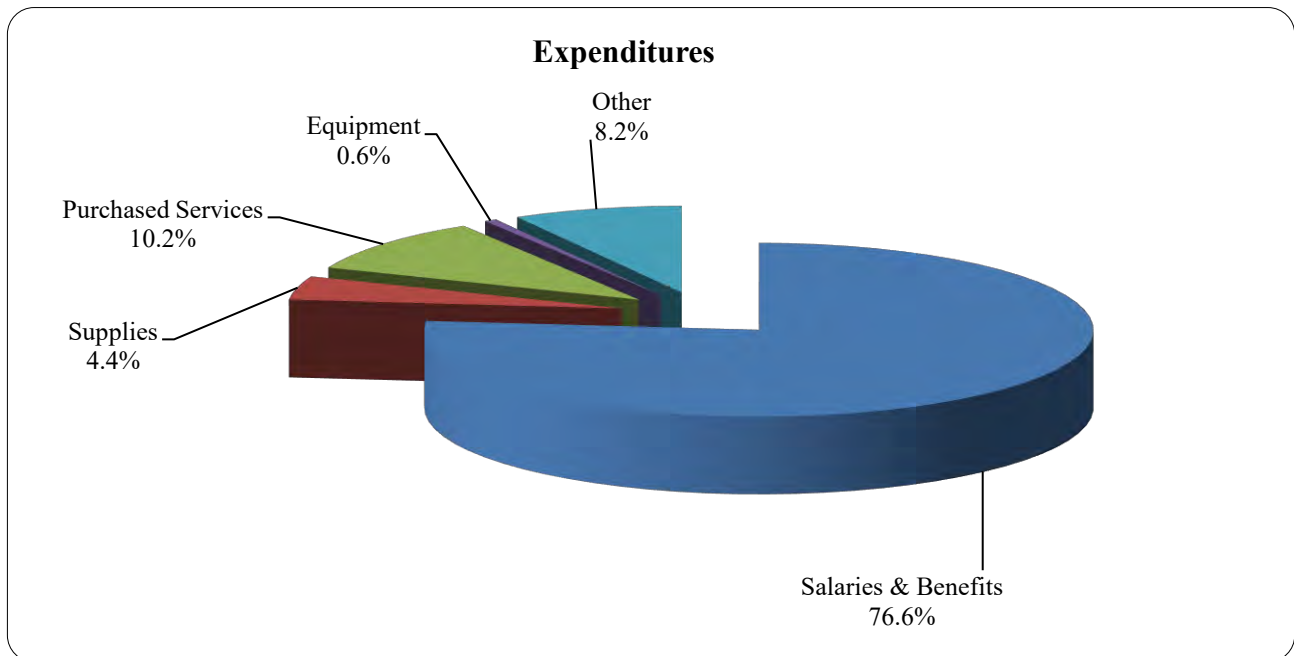
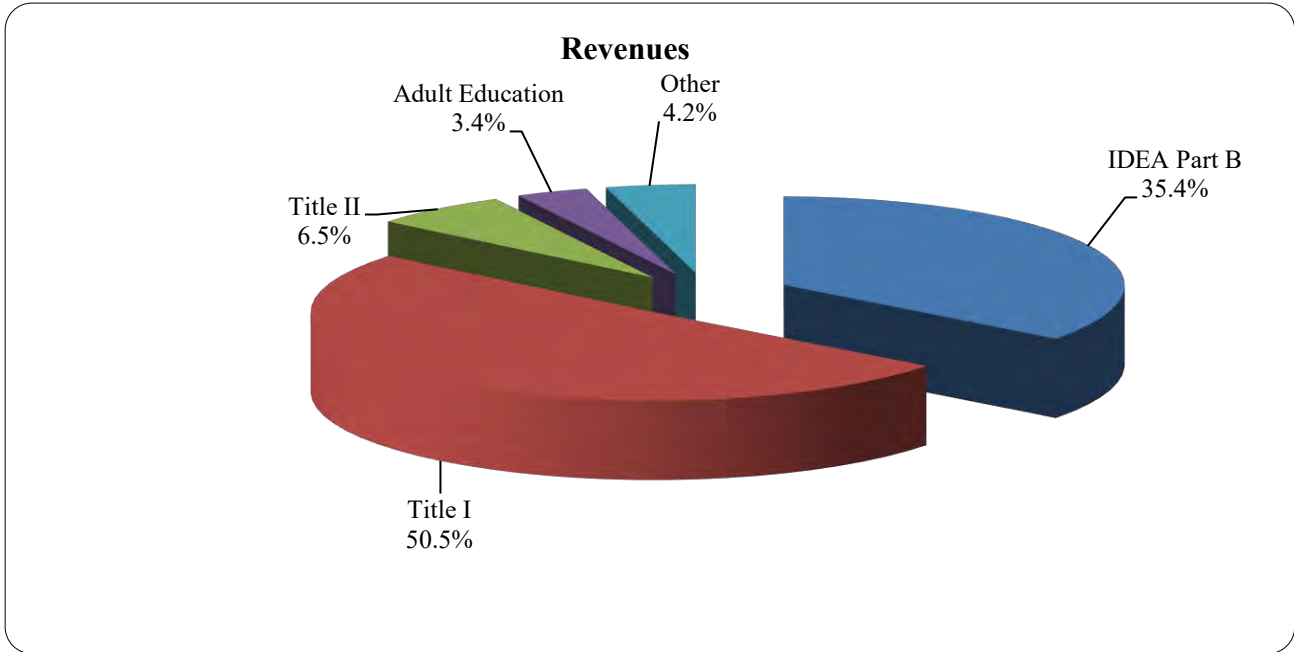
Program	Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
TITLE I BASIC	CHILD DEVELOPMENT ASSOCIATE	0.50	0.50	0.50	0.50	0.00
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00	0.00	0.00
TITLE I BASIC	DIRECTOR OF FEDERAL PROGRAMS	0.00	0.00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



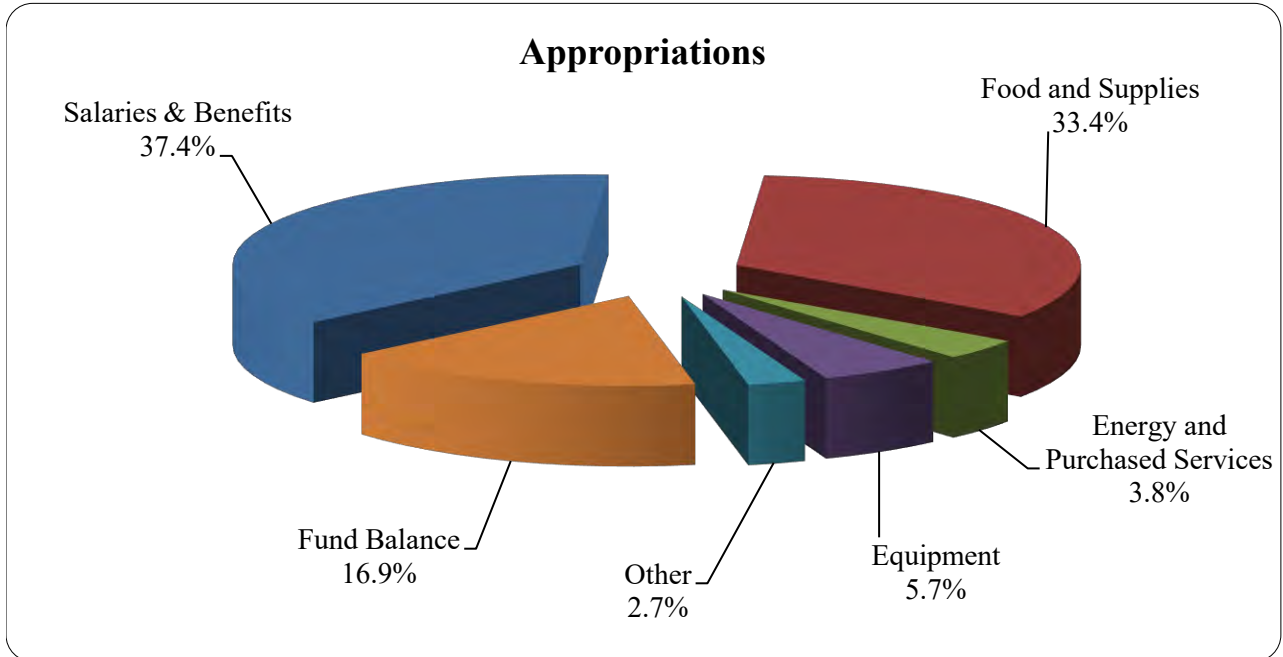
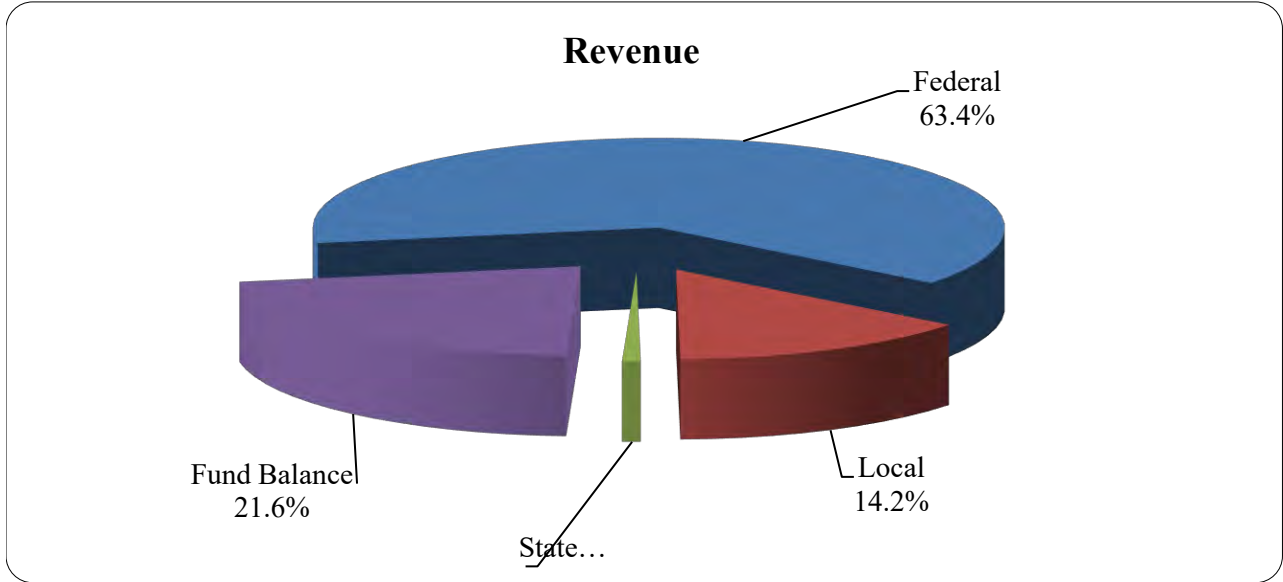
This page intentionally left blank

# FOOD SERVICES FUND

## FUND 400 FEDERAL PROGRAMS BUDGET



# FUND 400 FOOD SERVICE BUDGET



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

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

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

The following services will be available to students:

Lunch and breakfast will be available to all school sites.

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

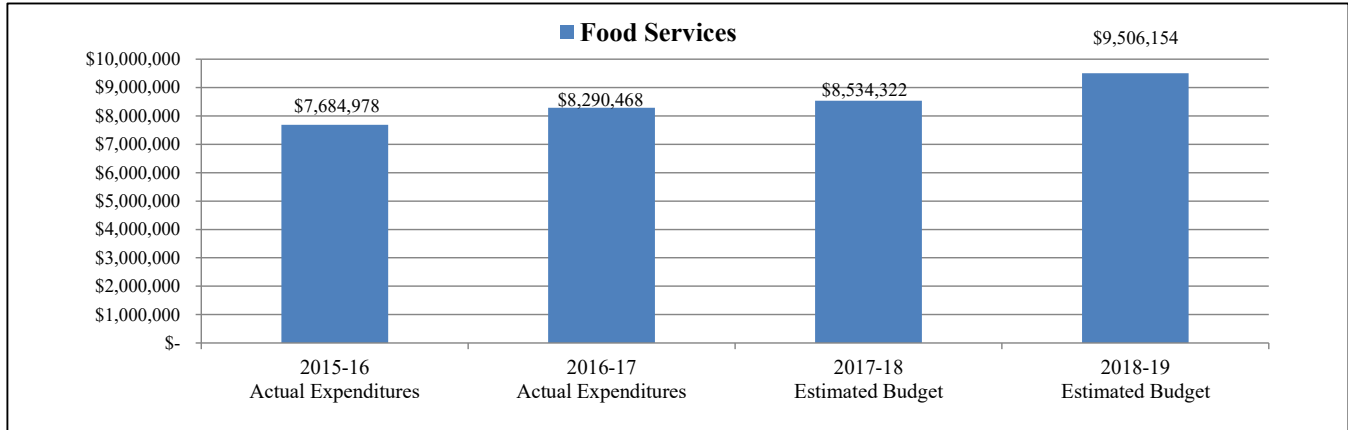
Ala Carte sales will be available at all school sites.



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

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

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



**Food Services**

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

**Staffing Summary (Full Time Equivalent)**

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

# INSURANCE TRUST FUND

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

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

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

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

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

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



This page intentionally left blank

# ENTERPRISE FUND

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

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

**Staffing Summary (Full Time Equivalent)**

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

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



# BUDGET CALENDAR

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

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

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
<b>April 24, 2018 (Tuesday)</b>	<b>1:00 PM</b>	<b>WORKSHOP #1</b>	Update on the 2018/19 Legislative Conference Report & Proposed FEFP Funding & 2018/19 Divisional Budget Review <ul style="list-style-type: none"> <li>- Planning &amp; Operations</li> <li>- Finance &amp; Employee Services</li> </ul>
<b>May 22, 2018 (Tuesday)</b>	<b>1:00PM</b>	<b>WORKSHOP #2</b>	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> <li>- Curriculum &amp; Instruction</li> <li>- Exceptional Student Education</li> <li>- Superintendent, School Board, Public Information Office</li> </ul>
<b>June 12, 2018 (Tuesday)</b>	<b>1:00 PM</b>	<b>WORKSHOP #3</b>	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> <li>- Technology &amp; Assessment</li> <li>- Human Resources</li> <li>- Summary of Schools Zero Based Budgets</li> </ul>
<del><b>June 26, 2018</b></del> <b>July 24, 2018 (Tuesday)</b>	<b>6:00 PM</b>	<b>BOARD MEETING</b>	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
<b>July 1, 2018 (Sunday)</b>			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
<b>July 19, 2018 (Thursday)</b>			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
<del><b>July 22, 2018 (Sunday)</b></del> <b>July 28<sup>th</sup>, 2018 (Saturday)</b>			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> <li>• Ad must run no later than 29<sup>th</sup> day</li> <li>• Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects</li> </ul>
<del><b>July 24, 2018</b></del> <b>July 31, 2018 (Tuesday)</b>	<b>5:01 PM</b>	<b>PUBLIC HEARING</b>	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> <li>• Hearing must be held 2-5 days after advertisement runs in the newspaper</li> </ul>
<del><b>July 25, 2018</b></del> <b>August 1, 2018 (Wednesday)</b>			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)

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

## WHO TO CALL FOR PROGRAM INFORMATION

	<b>Person to Call</b>	<b>Phone</b>
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

## NOTICE OF PROPOSED TAX INCREASE

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

### **Last year's property tax levy**

A. Initially proposed tax levy.....	\$ 124,685,049
B. Less tax reductions due to Value Adjustment Board	
and other assessment changes .....	\$ 482,748
C. Actual property tax levy .....	\$ 124,202,301
<b>This year's proposed tax levy .....</b>	<b>\$ 127,566,017</b>

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

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

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

**This page intentionally left blank.**

## NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

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

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

#### **CONSTRUCTION AND REMODELING**

Acquisition of Land and Buildings  
Construction and Remodeling - Districtwide

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

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

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

#### **MOTOR VEHICLE PURCHASES**

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

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

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

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

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

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

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

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

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

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

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

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

Insurance premiums on District facilities, equipment and plant infrastructure

**PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

Leasing of portable classrooms

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

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

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

**PURCHASE OF REAL PROPERTY**

**CONSTRUCTION OF SCHOOL FACILITIES**

**PURCHASE OR LEASE OF PERMANENT OR RELOCATABLE SCHOOL FACILITIES**

**PURCHASE OF VEHICLES TO TRANSPORT STUDENTS**

**RENOVATION, REPAIR, AND MAINTENANCE OF SCHOOL FACILITIES**

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

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

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

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

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



**FLORIDA EDUCATION FINANCE PROGRAM**

**2018-19**

**SECOND CALCULATION**

**SCHOOL BUSINESS SERVICES**

**OFFICE OF FUNDING AND FINANCIAL REPORTING**

Tuesday, July 17, 2018

## TABLE OF CONTENTS

FEFP Calculation Comparisons .....	1
FEFP Funding Summary Pages .....	4
Unweighted FTE by Program.....	8
Weighted FTE .....	10
Funded Weighted FTE by Program .....	11
Additions to Funded Weighted FTE .....	12
Florida Price Level Index (FPLI) and District Cost Differential (DCD) .....	13
Program Cost Factors.....	14
Declining Enrollment Supplement .....	15
Sparsity Supplement.....	16
State-Funded Discretionary Contribution .....	19
0.748 Mills Compression Adjustment.....	20
Department of Juvenile Justice (DJJ) Supplemental Allocation .....	21
Safe Schools Allocation .....	22
Exceptional Student Education Guaranteed Allocation.....	23
Supplemental Academic Instruction (SAI).....	25
Instructional Materials Allocation.....	26
Student Transportation Allocation .....	28
Teachers Classroom Supply Assistance.....	29
Reading Allocation .....	30
Virtual Education Contribution.....	31
Digital Classrooms Allocation.....	33
Federally Connected Supplement.....	34
Mental Health Assistance Allocation .....	35
Total Funds Compression Allocation .....	36
Class Size Reduction Allocation .....	37
Discretionary Lottery / School Recognition Allocation.....	41
Required Local Effort Taxes.....	42
Millage Rates .....	45
Local Effort Taxes .....	46

2018-19 FEFP Second Calculation  
 STATEWIDE SUMMARY  
 COMPARISON TO 2018-19 FEFP First Calculation

	2018-19 FEFP First Calculation	2018-19 FEFP Second Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,847,829.52	2,847,829.52	0.00	0.00%
Weighted FTE	3,098,177.31	3,098,371.96	194.65	0.01%
School Taxable Value	2,029,410,611,154	2,033,794,751,313	4,384,140,159	0.22%
Required Local Effort Millage	4.091	4.075	(0.016)	-0.39%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	4.839	4.823	(0.016)	-0.33%
Base Student Allocation	4,204.42	4,204.42	0.00	0.00%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD (Base FEFP Funding)	13,036,844,519	13,037,661,214	816,695	0.01%
Declining Enrollment Supplement	3,118,431	2,683,477	(434,954)	-13.95%
Sparsity Supplement	52,800,000	52,800,000	0	0.00%
State-Funded Discretionary Contribution	20,918,636	20,956,081	37,445	0.18%
0.748 Mills Discretionary Compression	246,327,174	240,804,731	(5,522,443)	-2.24%
DJJ Supplemental Allocation	7,890,490	7,890,490	0	0.00%
Safe Schools	161,956,019	161,956,019	0	0.00%
ESE Guaranteed Allocation	1,067,088,437	1,065,705,167	(1,383,270)	-0.13%
Supplemental Academic Instruction	717,760,938	717,712,763	(48,175)	-0.01%
Instructional Materials	232,934,691	232,934,691	0	0.00%
Student Transportation	443,043,407	443,043,407	0	0.00%
Teachers Classroom Supply Assistance	54,143,375	54,143,375	0	0.00%
Reading Allocation	130,000,000	130,000,000	0	0.00%
Virtual Education Contribution	10,970,823	11,222,796	251,973	2.30%
Digital Classroom Allocation	70,000,000	70,000,000	0	0.00%
Federally Connected Supplement	12,998,722	12,998,722	0	0.00%
Mental Health Assistance Allocation	69,237,286	69,237,286	0	0.00%
Total Funds Compression Allocation	56,783,293	56,783,293	0	0.00%
<b>TOTAL FEFP</b>	<b>16,394,816,241</b>	<b>16,388,533,512</b>	<b>(6,282,729)</b>	<b>-0.04%</b>
Less: Required Local Effort	7,712,537,754	7,713,404,630	866,876	0.01%
<b>GROSS STATE FEFP</b>	<b>8,682,278,487</b>	<b>8,675,128,882</b>	<b>(7,149,605)</b>	<b>-0.08%</b>
Proration to Appropriation	0	0	0	0.00%
<b>NET STATE FEFP</b>	<b>8,682,278,487</b>	<b>8,675,128,882</b>	<b>(7,149,605)</b>	<b>-0.08%</b>
<b>STATE CATEGORICAL PROGRAMS</b>				
Class Size Reduction Allocation	3,110,424,650	3,110,424,650	0	0.00%
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,245,007,527</b>	<b>3,245,007,527</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL STATE FUNDING</b>	<b>11,927,286,014</b>	<b>11,920,136,409</b>	<b>(7,149,605)</b>	<b>-0.06%</b>
<b>LOCAL FUNDING</b>				
Total Required Local Effort	7,712,537,754	7,713,404,630	866,876	0.01%
Total Discretionary Taxes from 0.748 Mills	1,457,279,176	1,460,427,333	3,148,157	0.22%
<b>TOTAL LOCAL FUNDING</b>	<b>9,169,816,930</b>	<b>9,173,831,963</b>	<b>4,015,033</b>	<b>0.04%</b>
<b>TOTAL FUNDING</b>	<b>21,097,102,944</b>	<b>21,093,968,372</b>	<b>(3,134,572)</b>	<b>-0.01%</b>
Total Funds per UFTE	7,408.13	7,407.03	(1.10)	-0.01%

2018-19 FEFP Second Calculation  
 Change in FTE and Funds Compared to the 2018-19 FEFP First Calculation

District	K-12 Unweighted FTE Students				K-12 Total Funding			
	2018-19 First	2018-19 Second	Difference	Percentage Difference	2018-19 First	2018-19 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	29,459.97	29,459.97	0.00	0.00%	212,179,618	212,037,378	(142,240)	-0.07%
2 Baker	4,940.56	4,940.56	0.00	0.00%	36,585,326	36,596,331	11,005	0.03%
3 Bay	27,598.24	27,598.24	0.00	0.00%	203,318,350	203,341,393	23,043	0.01%
4 Bradford	3,248.67	3,248.67	0.00	0.00%	25,243,452	25,315,689	72,237	0.29%
5 Brevard	72,705.55	72,705.55	0.00	0.00%	532,848,051	532,635,355	(212,696)	-0.04%
6 Broward	270,661.68	270,661.68	0.00	0.00%	1,988,441,814	1,989,093,504	651,690	0.03%
7 Calhoun	2,179.21	2,179.21	0.00	0.00%	17,594,076	17,606,328	12,252	0.07%
8 Charlotte	15,422.21	15,422.21	0.00	0.00%	117,774,512	117,674,007	(100,505)	-0.09%
9 Citrus	15,196.12	15,196.12	0.00	0.00%	110,147,940	110,142,051	(5,889)	-0.01%
10 Clay	37,518.43	37,518.43	0.00	0.00%	271,852,137	271,837,704	(14,433)	-0.01%
11 Collier	46,763.61	46,763.61	0.00	0.00%	404,061,989	401,909,012	(2,152,977)	-0.53%
12 Columbia	10,013.11	10,013.11	0.00	0.00%	73,104,994	73,273,679	168,685	0.23%
13 Dade	349,654.00	349,654.00	0.00	0.00%	2,627,958,127	2,626,136,316	(1,821,811)	-0.07%
14 DeSoto	4,865.83	4,865.83	0.00	0.00%	36,534,109	36,650,419	116,310	0.32%
15 Dixie	2,272.70	2,272.70	0.00	0.00%	17,311,927	17,352,583	40,656	0.23%
16 Duval	128,736.07	128,736.07	0.00	0.00%	946,574,857	947,705,356	1,130,499	0.12%
17 Escambia	39,499.31	39,499.31	0.00	0.00%	287,331,691	287,919,134	587,443	0.20%
18 Flagler	12,994.00	12,994.00	0.00	0.00%	93,223,882	93,312,916	89,034	0.10%
19 Franklin	1,275.36	1,275.36	0.00	0.00%	10,898,566	10,828,048	(70,518)	-0.65%
20 Gadsden	4,884.18	4,884.18	0.00	0.00%	36,370,960	36,410,836	39,876	0.11%
21 Gilchrist	2,578.44	2,578.44	0.00	0.00%	21,197,432	21,219,690	22,258	0.11%
22 Glades	1,716.82	1,716.82	0.00	0.00%	14,305,018	14,275,541	(29,477)	-0.21%
23 Gulf	1,926.09	1,926.09	0.00	0.00%	15,493,390	15,489,425	(3,965)	-0.03%
24 Hamilton	1,645.54	1,645.54	0.00	0.00%	13,041,686	13,056,293	14,607	0.11%
25 Hardee	5,200.85	5,200.85	0.00	0.00%	37,821,900	37,804,534	(17,366)	-0.05%
26 Hendry	7,201.39	7,201.39	0.00	0.00%	54,150,181	54,235,796	85,615	0.16%
27 Hernando	22,298.87	22,298.87	0.00	0.00%	163,486,991	163,616,276	129,285	0.08%
28 Highlands	12,386.68	12,386.68	0.00	0.00%	88,588,513	88,674,953	86,440	0.10%
29 Hillsborough	215,995.68	215,995.68	0.00	0.00%	1,582,726,298	1,582,391,461	(334,837)	-0.02%
30 Holmes	3,111.23	3,111.23	0.00	0.00%	24,237,282	24,247,464	10,182	0.04%
31 Indian River	17,318.95	17,318.95	0.00	0.00%	130,178,568	129,896,743	(281,825)	-0.22%
32 Jackson	6,251.55	6,251.55	0.00	0.00%	47,819,366	47,877,236	57,870	0.12%
33 Jefferson	693.09	693.09	0.00	0.00%	6,199,299	6,231,375	32,076	0.52%
34 Lafayette	1,190.91	1,190.91	0.00	0.00%	9,368,969	9,390,532	21,563	0.23%
35 Lake	42,918.08	42,918.08	0.00	0.00%	308,843,196	309,139,094	295,898	0.10%
36 Lee	92,803.40	92,803.40	0.00	0.00%	703,508,569	701,604,488	(1,904,081)	-0.27%
37 Leon	34,215.90	34,215.90	0.00	0.00%	251,962,958	251,914,085	(48,873)	-0.02%
38 Levy	5,483.22	5,483.22	0.00	0.00%	42,217,705	42,409,599	191,894	0.45%
39 Liberty	1,368.34	1,368.34	0.00	0.00%	11,618,953	11,637,558	18,605	0.16%
40 Madison	2,731.53	2,731.53	0.00	0.00%	20,795,444	20,756,447	(38,997)	-0.19%
41 Manatee	48,685.63	48,685.63	0.00	0.00%	353,695,147	353,841,494	146,347	0.04%
42 Marion	42,956.87	42,956.87	0.00	0.00%	306,015,781	305,871,536	(144,245)	-0.05%
43 Martin	18,759.08	18,759.08	0.00	0.00%	148,370,381	148,292,832	(77,549)	-0.05%
44 Monroe	8,172.93	8,172.93	0.00	0.00%	78,444,481	78,226,473	(218,008)	-0.28%
45 Nassau	12,118.19	12,118.19	0.00	0.00%	89,849,910	89,841,293	(8,617)	-0.01%
46 Okaloosa	31,895.68	31,895.68	0.00	0.00%	237,771,562	238,077,551	305,989	0.13%
47 Okeechobee	6,353.68	6,353.68	0.00	0.00%	47,270,754	47,344,249	73,495	0.16%
48 Orange	209,000.00	209,000.00	0.00	0.00%	1,534,474,534	1,534,688,743	214,209	0.01%
49 Osceola	69,394.87	69,394.87	0.00	0.00%	495,265,219	495,143,287	(121,932)	-0.02%
50 Palm Beach	192,600.01	192,600.01	0.00	0.00%	1,505,637,316	1,504,689,735	(947,581)	-0.06%
51 Pasco	73,645.30	73,645.30	0.00	0.00%	539,516,189	539,509,132	(7,057)	0.00%
52 Pinellas	98,930.29	98,930.29	0.00	0.00%	735,252,052	735,710,447	458,395	0.06%
53 Polk	104,739.87	104,739.87	0.00	0.00%	748,870,085	748,956,215	86,130	0.01%
54 Putnam	10,809.27	10,809.27	0.00	0.00%	79,186,450	79,297,783	111,333	0.14%
55 St. Johns	40,653.68	40,653.68	0.00	0.00%	298,035,905	298,072,663	36,758	0.01%
56 St. Lucie	39,985.46	39,985.46	0.00	0.00%	292,843,591	292,895,009	51,418	0.02%
57 Santa Rosa	27,921.64	27,921.64	0.00	0.00%	205,126,124	204,907,325	(218,799)	-0.11%
58 Sarasota	43,094.34	43,094.34	0.00	0.00%	346,857,407	347,120,161	262,754	0.08%
59 Seminole	67,964.73	67,964.73	0.00	0.00%	488,047,444	488,036,777	(10,667)	0.00%
60 Sumter	8,527.00	8,527.00	0.00	0.00%	64,756,609	64,579,706	(176,903)	-0.27%
61 Suwannee	5,925.21	5,925.21	0.00	0.00%	42,259,514	42,246,546	(12,968)	-0.03%
62 Taylor	2,569.65	2,569.65	0.00	0.00%	20,001,991	20,042,734	40,743	0.20%
63 Union	2,288.80	2,288.80	0.00	0.00%	17,776,119	17,794,510	18,391	0.10%
64 Volusia	62,392.97	62,392.97	0.00	0.00%	449,312,235	449,283,848	(28,387)	-0.01%
65 Wakulla	5,166.07	5,166.07	0.00	0.00%	37,690,813	37,675,437	(15,376)	-0.04%
66 Walton	9,613.87	9,613.87	0.00	0.00%	76,611,338	76,924,022	312,684	0.41%
67 Washington	3,297.38	3,297.38	0.00	0.00%	25,780,753	25,776,856	(3,897)	-0.02%
69 FAMU Lab School	624.24	624.24	0.00	0.00%	5,289,157	5,292,189	3,032	0.06%
70 FAU - Palm Beach	1,145.67	1,145.67	0.00	0.00%	9,552,927	9,557,979	5,052	0.05%
71 FAU - St. Lucie	1,421.24	1,421.24	0.00	0.00%	10,690,381	10,685,001	(5,380)	-0.05%
72 FSU Lab - Broward	690.25	690.25	0.00	0.00%	5,641,257	5,644,120	2,863	0.05%
73 FSU Lab - Leon	1,713.14	1,713.14	0.00	0.00%	13,063,191	13,066,067	2,876	0.02%
74 UF Lab School	1,155.70	1,155.70	0.00	0.00%	9,333,000	9,338,007	5,007	0.05%
75 Virtual School	34,691.44	34,691.44	0.00	0.00%	181,895,231	181,892,016	(3,215)	0.00%
TOTAL	2,847,829.52	2,847,829.52	0.00	0.00%	21,097,102,944	21,093,968,372	(3,134,572)	-0.01%

2018-19 FEFP Second Calculation  
 Change in Funds and Funds per Student Compared to the 2018-19 FEFP First Calculation

District	K-12 Total Funding				K-12 Total Funds per Unweighted FTE Student			
	2018-19 First	2018-19 Second	Difference	Percentage Difference	2018-19 First	2018-19 Second	Difference	Percentage Difference
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	212,179,618	212,037,378	(142,240)	-0.07%	7,202.30	7,197.47	(4.83)	-0.07%
2 Baker	36,585,326	36,596,331	11,005	0.03%	7,405.10	7,407.32	2.22	0.03%
3 Bay	203,318,350	203,341,393	23,043	0.01%	7,367.08	7,367.91	0.83	0.01%
4 Bradford	25,243,452	25,315,689	72,237	0.29%	7,770.40	7,792.63	22.23	0.29%
5 Brevard	532,848,051	532,635,355	(212,696)	-0.04%	7,328.85	7,325.92	(2.93)	-0.04%
6 Broward	1,988,441,814	1,989,093,504	651,690	0.03%	7,346.60	7,349.00	2.40	0.03%
7 Calhoun	17,594,076	17,606,328	12,252	0.07%	8,073.60	8,079.23	5.63	0.07%
8 Charlotte	117,774,512	117,674,007	(100,505)	-0.09%	7,636.68	7,630.17	(6.51)	-0.09%
9 Citrus	110,147,940	110,142,051	(5,889)	-0.01%	7,248.43	7,248.04	(0.39)	-0.01%
10 Clay	271,852,137	271,837,704	(14,433)	-0.01%	7,245.83	7,245.44	(0.39)	-0.01%
11 Collier	404,061,989	401,909,012	(2,152,977)	-0.53%	8,640.52	8,594.48	(46.04)	-0.53%
12 Columbia	73,104,994	73,273,679	168,685	0.23%	7,300.93	7,317.77	16.84	0.23%
13 Dade	2,627,958,127	2,626,136,316	(1,821,811)	-0.07%	7,515.88	7,510.67	(5.21)	-0.07%
14 DeSoto	36,534,109	36,650,419	116,310	0.32%	7,508.30	7,532.20	23.90	0.32%
15 Dixie	17,311,927	17,352,583	40,656	0.23%	7,617.34	7,635.23	17.89	0.23%
16 Duval	946,574,857	947,705,356	1,130,499	0.12%	7,352.83	7,361.61	8.78	0.12%
17 Escambia	287,331,691	287,919,134	587,443	0.20%	7,274.35	7,289.22	14.87	0.20%
18 Flagler	93,223,882	93,312,916	89,034	0.10%	7,174.38	7,181.23	6.85	0.10%
19 Franklin	10,898,566	10,828,048	(70,518)	-0.65%	8,545.48	8,490.19	(55.29)	-0.65%
20 Gadsden	36,370,960	36,410,836	39,876	0.11%	7,446.69	7,454.85	8.16	0.11%
21 Gilchrist	21,197,432	21,219,690	22,258	0.11%	8,221.03	8,229.66	8.63	0.10%
22 Glades	14,305,018	14,275,541	(29,477)	-0.21%	8,332.28	8,315.11	(17.17)	-0.21%
23 Gulf	15,493,390	15,489,425	(3,965)	-0.03%	8,043.96	8,041.90	(2.06)	-0.03%
24 Hamilton	13,041,686	13,056,293	14,607	0.11%	7,925.47	7,934.35	8.88	0.11%
25 Hardee	37,821,900	37,804,534	(17,366)	-0.05%	7,272.25	7,268.91	(3.34)	-0.05%
26 Hendry	54,150,181	54,235,796	85,615	0.16%	7,519.41	7,531.30	11.89	0.16%
27 Hernando	163,486,991	163,616,276	129,285	0.08%	7,331.63	7,337.42	5.79	0.08%
28 Highlands	88,588,513	88,674,953	86,440	0.10%	7,151.92	7,158.90	6.98	0.10%
29 Hillsborough	1,582,726,298	1,582,391,461	(334,837)	-0.02%	7,327.58	7,326.03	(1.55)	-0.02%
30 Holmes	24,237,282	24,247,464	10,182	0.04%	7,790.26	7,793.53	3.27	0.04%
31 Indian River	130,178,568	129,896,743	(281,825)	-0.22%	7,516.54	7,500.27	(16.27)	-0.22%
32 Jackson	47,819,366	47,877,236	57,870	0.12%	7,649.20	7,658.46	9.26	0.12%
33 Jefferson	6,199,299	6,231,375	32,076	0.52%	8,944.44	8,990.72	46.28	0.52%
34 Lafayette	9,368,969	9,390,532	21,563	0.23%	7,867.07	7,885.17	18.10	0.23%
35 Lake	308,843,196	309,139,094	295,898	0.10%	7,196.11	7,203.00	6.89	0.10%
36 Lee	703,508,569	701,604,488	(1,904,081)	-0.27%	7,580.63	7,560.12	(20.51)	-0.27%
37 Leon	251,962,958	251,914,085	(48,873)	-0.02%	7,363.91	7,362.49	(1.42)	-0.02%
38 Levy	42,217,705	42,409,599	191,894	0.45%	7,699.44	7,734.43	34.99	0.45%
39 Liberty	11,618,953	11,637,558	18,605	0.16%	8,491.28	8,504.87	13.59	0.16%
40 Madison	20,795,444	20,756,447	(38,997)	-0.19%	7,613.11	7,598.84	(14.27)	-0.19%
41 Manatee	353,695,147	353,841,494	146,347	0.04%	7,264.88	7,267.88	3.00	0.04%
42 Marion	306,015,781	305,871,536	(144,245)	-0.05%	7,123.79	7,120.43	(3.36)	-0.05%
43 Martin	148,370,381	148,292,832	(77,549)	-0.05%	7,909.26	7,905.12	(4.14)	-0.05%
44 Monroe	78,444,481	78,226,473	(218,008)	-0.28%	9,598.09	9,571.41	(26.68)	-0.28%
45 Nassau	89,849,910	89,841,293	(8,617)	-0.01%	7,414.47	7,413.76	(0.71)	-0.01%
46 Okaloosa	237,771,562	238,077,551	305,989	0.13%	7,454.66	7,464.26	9.60	0.13%
47 Okeechobee	47,270,754	47,344,249	73,495	0.16%	7,439.90	7,451.47	11.57	0.16%
48 Orange	1,534,474,534	1,534,688,743	214,209	0.01%	7,341.98	7,343.01	1.03	0.01%
49 Osceola	495,265,219	495,143,287	(121,932)	-0.02%	7,136.91	7,135.16	(1.75)	-0.02%
50 Palm Beach	1,505,637,316	1,504,689,735	(947,581)	-0.06%	7,817.43	7,812.51	(4.92)	-0.06%
51 Pasco	539,516,189	539,509,132	(7,057)	0.00%	7,325.87	7,325.78	(0.09)	0.00%
52 Pinellas	735,252,052	735,710,447	458,395	0.06%	7,432.02	7,436.66	4.64	0.06%
53 Polk	748,870,085	748,956,215	86,130	0.01%	7,149.81	7,150.63	0.82	0.01%
54 Putnam	79,186,450	79,297,783	111,333	0.14%	7,325.79	7,336.09	10.30	0.14%
55 St. Johns	298,035,905	298,072,663	36,758	0.01%	7,331.09	7,332.00	0.91	0.01%
56 St. Lucie	292,843,591	292,895,009	51,418	0.02%	7,323.75	7,325.04	1.29	0.02%
57 Santa Rosa	205,126,124	204,907,325	(218,799)	-0.11%	7,346.49	7,338.66	(7.83)	-0.11%
58 Sarasota	346,857,407	347,120,161	262,754	0.08%	8,048.79	8,054.89	6.10	0.08%
59 Seminole	488,047,444	488,036,777	(10,667)	0.00%	7,180.89	7,180.74	(0.15)	0.00%
60 Sumter	64,756,609	64,579,706	(176,903)	-0.27%	7,594.30	7,573.56	(20.74)	-0.27%
61 Suwannee	42,259,514	42,246,546	(12,968)	-0.03%	7,132.15	7,129.97	(2.18)	-0.03%
62 Taylor	20,001,991	20,042,734	40,743	0.20%	7,783.94	7,799.79	15.85	0.20%
63 Union	17,776,119	17,794,510	18,391	0.10%	7,766.57	7,774.60	8.03	0.10%
64 Volusia	449,312,235	449,283,848	(28,387)	-0.01%	7,201.33	7,200.87	(0.46)	-0.01%
65 Wakulla	37,690,813	37,675,437	(15,376)	-0.04%	7,295.84	7,292.86	(2.98)	-0.04%
66 Walton	76,611,338	76,924,022	312,684	0.41%	7,968.83	8,001.36	32.53	0.41%
67 Washington	25,780,753	25,776,856	(3,897)	-0.02%	7,818.56	7,817.38	(1.18)	-0.02%
69 FAMU Lab School	5,289,157	5,292,189	3,032	0.06%	8,472.95	8,477.81	4.86	0.06%
70 FAU - Palm Beach	9,552,927	9,557,979	5,052	0.05%	8,338.29	8,342.70	4.41	0.05%
71 FAU - St. Lucie	10,690,381	10,685,001	(5,380)	-0.05%	7,521.87	7,518.08	(3.79)	-0.05%
72 FSU Lab - Broward	5,641,257	5,644,120	2,863	0.05%	8,172.77	8,176.92	4.15	0.05%
73 FSU Lab - Leon	13,063,191	13,066,067	2,876	0.02%	7,625.29	7,626.97	1.68	0.02%
74 UF Lab School	9,333,000	9,338,007	5,007	0.05%	8,075.63	8,079.96	4.33	0.05%
75 Virtual School	181,895,231	181,892,016	(3,215)	0.00%	5,243.23	5,243.14	(0.09)	0.00%
TOTAL	21,097,102,944	21,093,968,372	(3,134,572)	-0.01%	7,408.13	7,407.03	(1.10)	-0.01%



2018-19 FEFP Second Calculation  
 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe	ESE	Supplemental	Reading	DJJ	Instructional	Transportation	Teachers
	Schools	Guaranteed	Academic	Allocation	Supplemental	Materials		Classroom
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	Supply
								Assistance
1 Alachua	1,911,224	12,063,965	8,411,987	1,324,890	197,528	2,498,806	4,029,013	567,005
2 Baker	459,085	1,176,764	1,811,966	313,993	0	404,146	1,232,848	95,089
3 Bay	1,733,390	9,413,206	7,873,395	1,294,787	142,992	2,249,486	4,000,688	531,173
4 Bradford	399,602	1,346,320	1,021,836	246,178	0	300,349	731,950	62,526
5 Brevard	4,036,685	29,694,855	20,061,705	3,192,336	159,748	6,049,770	10,540,657	1,399,335
6 Broward	14,373,552	95,634,228	60,187,087	11,919,250	422,861	21,735,680	33,508,062	5,209,320
7 Calhoun	337,378	868,074	493,489	200,408	0	181,604	458,661	41,942
8 Charlotte	1,009,525	6,235,063	3,431,141	764,290	0	1,314,069	3,304,790	296,825
9 Citrus	954,571	6,982,781	3,344,189	719,327	212,519	1,238,054	3,797,381	292,474
10 Clay	1,891,874	12,299,926	9,849,736	1,697,663	107,949	3,087,786	6,930,629	722,103
11 Collier	2,313,541	22,060,142	10,734,122	2,225,002	149,244	3,912,850	7,224,365	900,041
12 Columbia	759,216	4,220,133	3,844,523	506,836	0	802,559	2,045,104	192,718
13 Miami-Dade	20,086,093	138,120,519	117,823,519	15,254,217	598,049	27,335,723	20,683,898	6,729,655
14 DeSoto	490,131	2,200,577	1,922,589	309,946	40,818	403,035	792,578	93,651
15 Dixie	359,284	619,923	506,399	203,577	0	210,320	546,219	43,742
16 Duval	7,469,174	49,757,712	32,494,509	5,635,714	409,197	10,260,753	19,746,457	2,477,733
17 Escambia	2,479,301	14,796,527	10,608,165	1,747,738	210,805	3,103,949	8,853,685	760,228
18 Flagler	860,027	6,245,240	2,820,878	626,799	0	1,107,700	2,596,245	250,090
19 Franklin	307,226	454,562	283,511	165,938	0	107,858	451,199	24,546
20 Gadsden	467,461	1,612,298	1,414,819	310,620	0	387,352	1,565,244	94,004
21 Gilchrist	345,819	1,047,332	570,603	220,811	0	224,552	453,899	49,626
22 Glades	323,044	606,123	424,737	184,817	0	140,617	268,786	33,043
23 Gulf	337,759	218,014	389,723	193,047	0	155,047	366,478	37,071
24 Hamilton	330,057	565,389	357,406	178,213	57,730	142,781	441,175	31,671
25 Hardee	479,185	1,936,799	1,151,242	321,225	0	415,258	1,133,762	100,099
26 Hendry	582,077	2,393,213	1,871,366	414,076	0	599,395	1,515,583	138,602
27 Hernando	1,314,498	9,783,260	5,335,701	1,030,405	77,254	1,811,413	5,117,541	429,178
28 Highlands	893,495	4,236,935	2,493,082	601,101	0	999,449	2,720,222	238,402
29 Hillsborough	9,965,653	83,767,026	50,626,561	9,410,785	561,935	17,340,964	31,324,769	4,157,185
30 Holmes	383,652	1,047,399	679,914	234,252	0	252,911	732,292	59,881
31 Indian River	1,083,060	5,516,665	3,840,351	846,452	0	1,401,650	3,991,069	333,331
32 Jackson	545,475	2,278,163	1,262,386	364,322	46,410	515,418	1,601,664	120,321
33 Jefferson	293,922	181,022	295,810	142,827	0	55,753	222,402	13,340
34 Lafayette	298,421	271,229	206,153	161,013	0	104,329	174,737	22,921
35 Lake	2,299,749	15,347,876	9,941,346	1,899,954	0	3,454,163	8,521,998	826,028
36 Lee	4,555,910	40,397,055	22,243,129	4,078,021	274,208	7,578,371	23,841,277	1,786,151
37 Leon	2,528,167	17,858,654	9,924,110	1,527,174	198,686	2,722,138	5,697,859	658,540
38 Levy	525,446	1,970,233	1,273,227	334,843	0	441,672	1,592,350	105,533
39 Liberty	300,948	523,641	285,724	171,938	185,324	110,299	266,785	26,336
40 Madison	387,883	1,314,417	741,009	218,786	87,356	232,083	584,742	52,573
41 Manatee	2,641,119	20,669,036	12,316,387	2,135,182	268,967	3,969,787	7,705,779	937,033
42 Marion	2,401,133	16,381,677	13,114,317	1,820,083	254,120	3,437,724	10,428,825	826,774
43 Martin	1,120,065	7,231,421	4,115,646	943,489	35,122	1,683,657	2,876,526	361,049
44 Monroe	698,655	3,150,729	1,786,299	470,650	0	647,197	948,842	157,301
45 Nassau	782,025	3,602,174	2,682,939	616,851	0	1,053,372	3,172,817	233,234
46 Okaloosa	1,782,097	13,290,313	8,915,170	1,462,700	265,423	2,694,236	6,709,000	613,884
47 Okeechobee	573,333	2,893,222	2,061,910	371,871	240,289	519,552	1,562,681	122,287
48 Orange	11,408,806	58,811,599	49,392,723	9,294,157	441,084	17,867,005	30,391,604	4,022,542
49 Osceola	3,404,424	18,783,795	15,280,255	3,042,467	86,918	6,270,967	11,480,041	1,335,616
50 Palm Beach	10,384,575	73,691,588	43,275,730	8,853,206	267,186	15,561,440	27,033,899	3,706,897
51 Pasco	3,725,606	30,310,495	19,960,859	3,211,326	162,809	5,991,178	16,155,856	1,417,422
52 Pinellas	6,179,580	45,283,239	23,834,733	4,337,320	391,765	8,002,326	12,308,413	1,904,073
53 Polk	5,218,692	39,251,838	27,051,740	4,374,134	379,352	8,825,878	23,094,947	2,015,888
54 Putnam	790,222	3,523,684	3,191,818	544,721	0	856,503	2,409,950	208,042
55 St. Johns	2,006,131	12,903,562	7,950,544	1,860,811	216,721	3,450,147	9,655,014	782,446
56 St. Lucie	2,126,045	17,232,801	9,979,271	1,775,992	184,217	3,310,266	10,163,344	769,585
57 Santa Rosa	1,414,387	10,534,006	8,083,042	1,273,567	0	2,426,253	6,730,657	537,397
58 Sarasota	2,399,310	23,294,862	8,800,924	1,997,123	0	3,676,521	6,344,650	829,420
59 Seminole	3,498,098	20,777,918	16,379,802	2,974,238	0	5,442,097	11,385,195	1,308,091
60 Sumter	650,667	3,935,267	1,728,496	454,693	0	713,692	1,003,125	164,116
61 Suwannee	524,196	579,861	1,247,472	344,229	0	479,144	1,258,480	114,040
62 Taylor	389,434	1,038,322	563,684	217,734	0	218,841	642,377	49,457
63 Union	340,349	612,232	510,969	206,502	46,660	189,129	480,763	44,052
64 Volusia	3,700,769	24,003,714	16,990,142	2,685,341	231,516	5,090,930	10,804,539	1,200,853
65 Wakulla	475,024	1,603,987	967,771	321,044	0	424,184	1,534,876	99,429
66 Walton	704,896	2,959,908	1,924,756	500,699	49,336	905,483	2,230,375	185,034
67 Washington	395,263	803,967	952,946	245,618	228,392	280,325	921,769	63,463
69 FAMU Lab School	272,986	38,536	340,885	139,615	0	57,307	0	12,014
70 FAU - Palm Beach	292,186	113,039	299,574	162,943	0	256,741	0	22,050
71 FAU - St. Lucie	302,333	196,679	423,994	174,076	0	110,830	0	27,354
72 FSU Lab - Broward	275,417	170,580	143,540	144,592	0	52,967	0	13,285
73 FSU Lab - Leon	313,081	334,845	289,150	183,396	0	141,592	0	32,972
74 UF Lab School	292,555	235,485	302,130	161,669	0	104,036	0	22,243
75 Virtual School	0	397,526	0	1,504,390	0	2,833,272	0	0
Total	161,956,019	1,065,705,167	717,712,763	130,000,000	7,890,490	232,934,691	443,043,407	54,143,375

2018-19 FEFP Second Calculation  
 Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	76,694	867,963	0	748,625	1,887,832	168,131,985	61,812,053	106,319,932
2 Baker	973	561,709	0	208,777	77,896	30,278,901	3,816,618	26,462,283
3 Bay	0	844,710	874,829	707,635	368,174	158,395,729	68,812,384	89,583,345
4 Bradford	2,590	540,577	0	171,526	0	20,909,668	4,006,382	16,903,286
5 Brevard	23,304	1,408,113	2,321,212	1,700,769	1,203,540	419,523,282	164,269,963	255,253,319
6 Broward	0	3,880,642	0	6,059,199	186,258	1,519,885,502	787,789,127	732,096,375
7 Calhoun	14,787	527,219	0	147,980	0	14,990,692	1,801,571	13,189,121
8 Charlotte	0	692,628	0	439,553	0	87,171,246	72,629,434	14,541,812
9 Citrus	4,558	689,804	0	434,575	794,594	87,158,026	39,115,580	48,042,446
10 Clay	32,250	968,616	456,918	926,049	1,825,928	221,589,825	45,011,213	176,578,612
11 Collier	0	1,084,091	0	1,129,601	0	278,167,201	250,338,712	27,828,489
12 Columbia	22,400	625,067	0	320,460	418,513	60,422,814	11,654,941	48,767,873
13 Miami-Dade	0	4,867,278	83,292	7,798,385	0	1,984,143,204	1,285,782,109	698,361,095
14 DeSoto	1,216	560,776	0	207,132	0	29,923,940	7,114,981	22,808,959
15 Dixie	3,262	528,387	0	150,038	0	14,577,985	2,090,527	12,487,458
16 Duval	0	2,107,950	1,503,714	2,934,402	665,417	745,330,902	267,244,294	478,086,608
17 Escambia	79,298	993,358	1,734,136	969,662	1,925,848	230,726,894	77,061,417	153,665,477
18 Flagler	54,085	662,299	0	386,091	983,920	72,777,513	38,272,954	34,504,559
19 Franklin	0	398,538	0	128,080	0	7,976,819	7,179,919	796,900
20 Gadsden	3,774	561,005	0	207,536	0	29,865,467	6,401,444	23,464,023
21 Gilchrist	3,888	532,205	0	156,770	0	17,650,567	3,178,101	14,472,466
22 Glades	659	521,443	259,139	137,799	0	11,842,844	2,535,922	9,306,922
23 Gulf	0	524,057	0	142,407	0	11,977,278	7,304,657	4,672,621
24 Hamilton	7,500	514,215	0	136,230	0	10,815,934	3,174,163	7,641,771
25 Hardee	10,750	564,960	0	214,508	220,956	30,845,827	6,562,438	24,283,389
26 Hendry	219	589,947	0	258,554	0	44,717,597	8,207,684	36,509,913
27 Hernando	78,324	778,519	0	590,958	612,083	132,028,521	39,108,967	92,919,554
28 Highlands	54,643	654,713	0	372,719	1,014,500	71,831,729	20,633,034	51,198,695
29 Hillsborough	0	3,197,848	1,154,824	4,855,610	4,110,432	1,255,765,023	415,700,838	840,064,185
30 Holmes	37,326	538,860	0	168,500	0	20,659,195	1,984,658	18,674,537
31 Indian River	0	716,319	0	481,314	0	96,884,521	72,634,321	24,250,200
32 Jackson	9,391	578,084	0	237,641	0	39,767,293	6,646,987	33,120,306
33 Jefferson	0	216,584	0	115,260	0	5,031,116	2,626,177	2,404,939
34 Lafayette	3,996	372,148	0	126,220	0	7,992,109	1,129,031	6,863,078
35 Lake	29,651	1,036,059	0	1,044,934	2,856,267	244,474,134	91,323,641	153,150,493
36 Lee	0	1,659,141	58,750	2,143,266	0	533,905,613	341,305,302	192,600,311
37 Leon	33,375	927,366	0	853,337	597,043	199,907,448	70,767,198	129,140,250
38 Levy	2,990	568,487	0	220,725	0	35,251,273	8,031,399	27,219,874
39 Liberty	151	427,593	0	130,127	0	10,074,251	1,063,753	9,010,498
40 Madison	3,313	534,117	0	160,141	0	17,423,235	2,955,066	14,468,169
41 Manatee	8,581	1,108,097	0	1,171,919	1,384,794	271,111,829	152,252,589	118,859,240
42 Marion	146,811	1,036,543	0	1,045,788	3,979,573	246,152,610	76,298,677	169,853,933
43 Martin	0	734,306	0	513,022	0	108,523,348	93,021,140	15,502,208
44 Monroe	0	602,082	924,128	279,945	0	47,832,269	43,045,171	4,787,098
45 Nassau	4,548	651,360	0	366,808	0	69,565,048	35,901,144	33,663,904
46 Okaloosa	12,924	898,386	2,442,599	802,252	0	187,623,914	74,147,731	113,476,183
47 Okeechobee	17,662	579,359	0	239,890	0	39,199,031	8,282,331	30,916,700
48 Orange	0	3,110,470	0	4,701,585	3,776,236	1,183,973,535	553,941,178	630,032,357
49 Osceola	72,057	1,366,762	0	1,627,877	5,028,020	398,348,558	109,526,186	288,822,372
50 Palm Beach	0	2,905,629	23,095	4,340,504	0	1,127,781,628	781,846,422	345,935,206
51 Pasco	116,242	1,419,851	0	1,721,460	1,443,952	434,583,528	116,639,284	317,944,244
52 Pinellas	0	1,735,667	23,153	2,278,163	0	560,555,309	330,622,220	229,933,089
53 Polk	56,730	1,808,231	0	2,406,074	7,727,859	606,451,625	145,973,783	460,477,842
54 Putnam	14,072	635,011	0	337,989	212,108	64,557,717	15,230,570	49,327,147
55 St. Johns	0	1,007,776	0	995,078	1,581,657	230,735,512	108,683,990	122,051,522
56 St. Lucie	20,370	999,430	0	980,366	999,351	230,937,995	90,983,003	139,954,992
57 Santa Rosa	23,933	848,749	1,138,933	714,755	822,295	165,752,179	42,419,403	123,332,776
58 Sarasota	0	1,038,261	0	1,048,815	0	251,409,357	226,296,623	25,112,734
59 Seminole	59,663	1,348,899	0	1,596,390	4,765,313	385,814,867	140,440,605	245,374,262
60 Sumter	0	606,505	0	287,740	0	45,998,394	41,402,505	4,595,889
61 Suwannee	43,036	574,007	0	230,456	590,544	34,441,026	7,552,373	26,888,653
62 Taylor	0	532,096	0	156,576	0	16,367,179	5,684,003	10,683,176
63 Union	683	528,588	0	150,393	0	15,025,815	1,052,471	13,973,344
64 Volusia	54,740	1,279,306	0	1,473,715	4,407,873	352,839,423	147,340,244	205,499,179
65 Wakulla	5,326	564,526	0	213,742	303,762	31,011,541	5,395,401	25,616,140
66 Walton	0	620,080	0	311,670	0	51,783,448	46,597,239	5,186,209
67 Washington	9,611	541,185	0	172,599	0	21,782,427	3,749,384	18,033,043
69 FAMU Lab School	0	195,069	0	113,744	0	4,631,678	0	4,631,678
70 FAU - Palm Beach	0	358,011	0	125,224	0	8,222,663	0	8,222,663
71 FAU - St. Lucie	0	444,124	0	131,292	10,755	8,900,445	0	8,900,445
72 FSU Lab - Broward	0	215,696	0	115,197	0	4,682,916	0	4,682,916
73 FSU Lab - Leon	7,331	521,398	0	137,718	0	11,215,818	0	11,215,818
74 UF Lab School	2,216	361,145	0	125,445	0	8,094,010	0	8,094,010
75 Virtual School	9,950,893	0	0	0	0	181,833,767	0	181,833,767
Total	11,222,796	70,000,000	12,998,722	69,237,286	56,783,293	16,388,533,512	7,713,404,630	8,675,128,882



2018-19 FEFP Second Calculation  
 Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition <sup>1</sup>	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	106,319,932	1,384,730	30,903,724	138,608,386	61,812,053	11,616,939	73,428,992	212,037,378
2 Baker	26,462,283	297,666	5,306,056	32,066,005	3,816,618	713,708	4,530,326	36,596,331
3 Bay	89,583,345	1,477,279	30,865,137	121,925,761	68,812,384	12,603,248	81,415,632	203,341,393
4 Bradford	16,903,286	124,511	3,543,752	20,571,549	4,006,382	737,758	4,744,140	25,315,689
5 Brevard	255,253,319	3,502,153	79,278,167	338,033,639	164,269,963	30,331,753	194,601,716	532,635,355
6 Broward	732,096,375	14,382,419	307,398,446	1,053,877,240	787,789,127	147,427,137	935,216,264	1,989,093,504
7 Calhoun	13,189,121	88,055	2,201,922	15,479,098	1,801,571	325,659	2,127,230	17,606,328
8 Charlotte	14,541,812	565,926	16,686,392	31,794,130	72,629,434	13,250,443	85,879,877	117,674,007
9 Citrus	48,042,446	273,832	15,537,245	63,853,523	39,115,580	7,172,948	46,288,528	110,142,051
10 Clay	176,578,612	1,600,009	40,080,850	218,259,471	45,011,213	8,567,020	53,578,233	271,837,704
11 Collier	27,828,489	2,901,578	54,414,778	85,144,845	250,338,712	66,425,455	316,764,167	401,909,012
12 Columbia	48,767,873	340,924	10,434,746	59,543,543	11,654,941	2,075,195	13,730,136	73,273,679
13 Miami-Dade	698,361,095	18,788,843	391,843,909	1,108,993,847	1,285,782,109	231,360,360	1,517,142,469	2,626,136,316
14 DeSoto	22,808,959	218,559	5,178,416	28,205,934	7,114,981	1,329,504	8,444,485	36,650,419
15 Dixie	12,487,458	3,713	2,384,687	14,875,858	2,090,527	386,198	2,476,725	17,352,583
16 Duval	478,086,608	7,919,334	144,803,175	630,809,117	267,244,294	49,651,945	316,896,239	947,705,356
17 Escambia	153,665,477	1,202,971	42,264,998	197,133,446	77,061,417	13,724,271	90,785,688	287,919,134
18 Flagler	34,504,559	488,468	13,165,164	48,158,191	38,272,954	6,881,771	45,154,725	93,312,916
19 Franklin	796,900	36,678	1,362,651	2,196,229	7,179,919	1,451,900	8,631,819	10,828,048
20 Gadsden	23,464,023	242,539	5,168,704	28,875,266	6,401,444	1,134,126	7,535,570	36,410,836
21 Gilchrist	14,472,466	194,953	2,790,230	17,457,649	3,178,101	583,940	3,762,041	21,219,690
22 Glades	9,306,922	58,727	1,894,236	11,259,885	2,535,922	479,734	3,015,656	14,275,541
23 Gulf	4,672,621	37,731	2,074,497	6,784,849	7,304,657	1,399,919	8,704,576	15,489,425
24 Hamilton	7,641,771	2,650	1,634,489	9,278,910	3,174,163	603,220	3,777,383	13,056,293
25 Hardee	24,283,389	293,267	5,459,667	30,036,323	6,562,438	1,205,773	7,768,211	37,804,534
26 Hendry	36,509,913	147,270	7,845,625	44,502,808	8,207,684	1,525,304	9,732,988	54,235,796
27 Hernando	92,919,554	853,016	23,585,788	117,358,358	39,108,967	7,148,951	46,257,918	163,616,276
28 Highlands	51,198,965	339,631	12,704,108	64,242,434	20,633,034	3,799,485	24,432,519	88,674,953
29 Hillsborough	840,064,185	9,107,802	242,880,079	1,092,052,066	415,700,838	74,638,557	490,339,395	1,582,391,461
30 Holmes	18,674,537	143,506	3,069,789	21,887,832	1,984,658	374,974	2,359,632	24,247,464
31 Indian River	24,250,200	507,140	19,020,229	43,777,569	72,634,321	13,484,853	86,119,174	129,896,743
32 Jackson	33,120,306	402,906	6,493,479	40,016,691	6,646,987	1,213,558	7,860,545	47,877,236
33 Jefferson	2,404,939	1,167	730,825	3,136,931	2,626,177	468,267	3,094,444	6,231,375
34 Lafayette	6,863,078	1,929	1,187,714	8,052,721	1,129,031	208,780	1,337,811	9,390,532
35 Lake	153,150,493	1,503,150	46,500,814	201,154,457	91,323,641	16,660,996	107,984,637	309,139,094
36 Lee	192,600,311	3,573,670	102,459,416	298,633,397	341,305,302	61,665,789	402,971,091	701,604,488
37 Leon	129,140,250	2,241,477	36,800,706	168,182,433	70,767,198	12,964,454	83,731,652	251,914,085
38 Levy	27,219,874	9,217	5,676,325	32,905,416	8,031,399	1,472,784	9,504,183	42,409,599
39 Liberty	9,010,498	2,387	1,359,786	10,372,671	1,063,753	201,134	1,264,887	11,637,558
40 Madison	14,468,169	101,692	2,696,705	17,266,566	2,955,066	534,815	3,489,881	20,756,447
41 Manatee	118,859,240	2,133,544	52,703,656	173,696,440	152,252,589	27,892,465	180,145,054	353,841,494
42 Marion	169,853,933	1,761,381	43,910,927	215,526,241	76,298,677	14,046,618	90,345,295	305,871,536
43 Martin	15,502,208	1,334,746	21,468,190	38,305,144	93,021,140	16,966,548	109,987,688	148,292,832
44 Monroe	4,787,098	410,875	9,343,721	14,541,694	43,045,171	20,639,608	63,684,779	78,226,473
45 Nassau	33,663,904	660,289	13,013,041	47,337,234	35,901,144	6,602,915	42,504,059	89,841,293
46 Okaloosa	113,476,183	2,236,298	34,732,656	150,445,137	74,147,731	13,484,683	87,632,414	238,077,551
47 Okeechobee	30,916,700	122,607	6,515,634	37,554,941	8,282,331	1,506,977	9,789,308	47,344,249
48 Orange	630,032,357	8,899,052	238,795,768	877,727,177	553,941,178	103,020,388	656,961,566	1,534,688,743
49 Osceola	288,822,372	2,167,559	74,938,252	365,928,183	109,526,186	19,688,918	129,215,104	495,143,287
50 Palm Beach	345,935,206	9,778,547	223,155,871	578,869,624	781,846,422	143,973,689	925,820,111	1,504,689,735
51 Pasco	317,944,244	3,759,374	79,522,423	401,226,041	116,639,284	21,643,807	138,283,091	539,509,132
52 Pinellas	229,933,089	3,586,003	109,338,279	342,857,371	330,622,220	62,230,856	392,853,076	735,710,447
53 Polk	460,477,842	3,584,133	111,609,704	575,671,679	145,973,783	27,310,753	173,284,536	748,956,215
54 Putnam	49,327,147	447,712	11,376,443	61,151,302	15,230,570	2,915,911	18,146,481	79,297,783
55 St. Johns	122,051,522	3,063,799	44,100,741	169,216,062	108,683,990	20,172,611	128,856,601	298,072,663
56 St. Lucie	139,954,992	2,497,249	42,808,117	185,260,358	90,983,003	16,651,648	107,634,651	292,895,009
57 Santa Rosa	123,332,776	1,433,619	30,070,282	154,836,677	42,419,403	7,651,245	50,070,648	204,907,325
58 Sarasota	25,112,734	2,611,384	47,984,848	75,708,966	226,296,623	45,114,572	271,411,195	347,120,161
59 Seminole	245,374,262	3,842,343	72,466,994	321,683,599	140,440,605	25,912,573	166,353,178	488,036,777
60 Sumter	4,595,889	517,001	8,961,115	14,074,005	41,402,505	9,103,196	50,505,701	64,579,706
61 Suwannee	26,888,653	415,720	5,948,316	33,252,689	7,552,373	1,441,484	8,993,857	42,246,546
62 Taylor	10,683,176	4,307	2,650,448	13,337,931	5,684,003	1,020,800	6,704,803	20,042,734
63 Union	13,973,344	169,304	2,408,265	16,550,913	1,052,471	191,126	1,243,597	17,794,510
64 Volusia	205,499,179	2,191,636	66,878,099	274,568,914	147,340,244	27,374,690	174,714,934	449,283,848
65 Wakulla	25,616,140	277,780	5,409,171	31,303,091	5,395,401	976,945	6,372,346	37,675,437
66 Walton	5,186,209	560,747	10,159,167	15,906,123	46,597,239	14,420,660	61,017,899	76,924,022
67 Washington	18,033,043	79,593	3,245,814	21,358,450	3,749,384	669,022	4,418,406	25,776,856
69 FAMU Lab School	4,631,678	1,032	659,479	5,292,189	0	0	0	5,292,189
70 FAU - Palm Beach	8,222,663	114,133	1,221,183	9,557,979	0	0	0	9,557,979
71 FAU - St. Lucie	8,900,445	143,899	1,640,657	10,685,001	0	0	0	10,685,001
72 FSU Lab - Broward	4,682,916	69,042	892,162	5,644,120	0	0	0	5,644,120
73 FSU Lab - Leon	11,215,818	172,224	1,678,025	13,066,067	0	0	0	13,066,067
74 UF Lab	8,094,010	114,221	1,129,776	9,338,007	0	0	0	9,338,007
75 Virtual School	181,833,767	58,249	0	181,892,016	0	0	0	181,892,016

State 8,675,128,882 134,582,877 3,110,424,650 11,920,136,409 7,713,404,630 1,460,427,333 9,173,831,963 21,093,968,372

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

2018-19 FEFP Second Calculation  
Unweighted FTE by Program

District	101	102	103	111	112	113	Group 1	130	254	255	300	Group 2	Grand
	-1-	-2-	-3-	-4-	-5-	-6-	Total	-7-	-8-	-9-	-10-	-11-	Total
1 Alachua	7,295.01	7,296.58	6,374.63	2,077.02	3,906.33	1,256.69	28,206.26	682.56	54.56	10.85	505.74	1,253.71	29,459.97
2 Baker	1,368.63	1,646.71	907.06	237.61	286.04	135.39	4,581.44	9.58	19.96	2.14	327.44	359.12	4,940.56
3 Bay	6,673.62	8,309.78	5,806.45	1,724.39	2,216.15	970.04	25,700.43	506.07	630.65	90.15	670.94	1,897.81	27,598.24
4 Bradford	796.98	846.69	540.81	352.00	398.46	209.43	3,144.37	0.00	19.52	3.98	80.80	104.30	3,248.67
5 Brevard	16,576.66	19,748.40	15,098.93	4,550.50	8,023.47	4,935.56	68,933.52	1,403.88	825.25	103.52	1,439.38	3,772.03	72,705.55
6 Broward	56,433.49	77,163.08	58,225.22	13,466.85	20,627.95	12,478.12	238,394.71	23,391.17	1,746.57	443.89	6,685.34	32,266.97	270,661.68
7 Calhoun	498.86	675.57	436.96	155.96	203.77	116.33	2,087.45	4.62	18.48	3.62	65.04	91.76	2,179.21
8 Charlotte	3,212.05	4,176.22	3,840.19	902.05	1,514.64	789.77	14,434.92	269.27	242.51	10.86	464.65	987.29	15,422.21
9 Citrus	3,706.58	4,771.80	3,619.41	697.11	1,177.46	526.14	14,498.50	128.56	112.73	3.19	453.14	697.62	15,196.12
10 Clay	7,319.97	9,999.60	8,719.72	3,062.00	4,639.90	2,019.72	35,760.91	446.74	377.19	26.66	906.93	1,757.52	37,518.43
11 Collier	8,549.44	12,852.03	9,599.73	1,901.00	3,935.01	2,869.20	39,706.41	5,498.50	523.87	61.94	972.89	7,057.20	46,763.61
12 Columbia	2,735.57	3,176.74	1,817.03	670.53	743.02	377.06	9,519.95	71.19	20.07	2.52	399.38	493.16	10,013.11
13 Miami-Dade	64,588.88	88,679.38	69,230.71	18,696.36	34,376.94	23,932.58	299,504.85	39,804.09	1,829.52	278.97	8,236.57	50,149.15	349,654.00
14 DeSoto	1,153.67	1,501.12	990.49	311.66	312.17	209.02	4,478.13	273.77	3.01	0.48	110.44	387.70	4,865.83
15 Dixie	619.59	644.18	369.89	221.57	207.41	130.84	2,193.48	0.00	14.52	1.66	63.04	79.22	2,272.70
16 Duval	32,298.34	37,767.97	26,455.80	7,952.20	11,670.12	5,718.11	121,862.54	3,955.45	1,016.12	220.72	1,681.24	6,873.53	128,736.07
17 Escambia	9,966.40	11,337.99	7,464.49	2,387.71	4,107.11	2,319.75	37,583.45	332.98	227.66	155.12	1,200.10	1,915.86	39,499.31
18 Flagler	3,038.06	4,086.99	3,172.06	503.99	974.26	536.34	12,311.70	241.19	41.53	2.22	397.36	682.30	12,994.00
19 Franklin	354.17	408.71	223.99	73.53	102.10	50.65	1,213.15	14.82	19.87	4.54	22.98	62.21	1,275.36
20 Gadsden	1,117.80	1,564.47	956.79	231.42	354.26	191.68	4,416.42	316.20	44.25	1.72	105.59	467.76	4,884.18
21 Gilchrist	611.96	738.39	449.59	224.05	210.73	177.94	2,412.66	38.39	41.37	5.11	80.91	165.78	2,578.44
22 Glades	459.73	618.64	222.72	135.66	151.59	41.19	1,629.53	57.03	11.53	0.00	18.73	87.29	1,716.82
23 Gulf	458.59	585.17	412.54	134.00	156.78	99.18	1,846.26	9.90	33.55	7.03	29.35	79.83	1,926.09
24 Hamilton	419.64	566.05	289.48	57.65	99.74	55.79	1,488.35	94.45	2.87	1.19	58.68	157.19	1,645.54
25 Hardee	1,293.75	1,661.74	1,048.25	223.07	375.64	197.32	4,799.77	247.03	7.71	2.18	144.16	401.08	5,200.85
26 Hendry	1,545.30	2,157.63	1,473.95	316.47	477.35	371.75	6,342.45	510.37	35.50	8.53	304.54	858.94	7,201.39
27 Hernando	5,276.20	7,134.00	5,095.55	1,338.88	1,475.25	874.33	21,194.21	341.71	185.04	40.00	537.91	1,104.66	22,298.87
28 Highlands	2,857.59	3,885.16	2,538.67	749.64	944.87	531.17	11,507.10	461.31	27.54	7.95	382.78	879.58	12,386.68
29 Hillsborough	47,736.53	59,732.81	44,396.09	12,800.20	19,890.09	7,810.20	192,365.92	16,308.63	1,682.58	304.41	5,334.14	23,629.76	215,995.68
30 Holmes	808.56	1,097.36	611.96	146.82	206.58	100.86	2,972.14	0.00	2.29	0.74	136.06	139.09	3,111.23
31 Indian River	3,822.38	5,379.49	3,824.89	828.61	1,420.36	895.15	16,170.88	616.52	135.41	21.35	374.79	1,148.07	17,318.95
32 Jackson	1,499.75	1,977.71	1,332.44	396.85	426.45	190.08	5,823.28	69.03	93.98	6.81	258.45	428.27	6,251.55
33 Jefferson	227.54	260.33	129.44	19.23	12.53	13.43	662.50	11.27	3.95	1.05	14.32	30.59	693.09
34 Lafayette	261.51	376.36	213.70	69.98	96.33	37.93	1,055.81	52.49	2.89	1.01	78.71	135.10	1,190.91
35 Lake	10,310.55	13,322.89	8,797.01	2,121.09	3,270.42	2,058.61	39,880.57	1,307.39	453.23	48.06	1,228.83	3,037.51	42,918.08
36 Lee	21,420.79	26,234.86	19,245.75	3,974.93	7,705.62	5,231.97	83,813.92	6,319.41	380.34	64.30	2,225.43	8,989.48	92,803.40
37 Leon	8,576.39	10,395.20	7,595.51	2,495.83	2,476.95	1,477.94	33,017.82	369.45	284.93	36.64	507.06	1,198.08	34,215.90
38 Levy	1,364.69	1,719.99	854.05	351.99	536.05	358.89	5,185.66	104.11	15.47	1.30	176.68	297.56	5,483.22
39 Liberty	294.77	432.08	263.30	113.63	92.69	55.04	1,251.51	9.33	39.71	6.22	61.57	116.83	1,368.34
40 Madison	705.94	824.81	504.20	218.56	227.32	130.76	2,611.59	4.65	0.95	0.00	114.34	119.94	2,731.53
41 Manatee	10,048.42	14,033.91	9,619.39	3,230.05	4,522.86	2,784.31	44,238.94	3,167.33	232.79	33.29	1,013.28	4,446.69	48,685.63
42 Marion	9,763.60	12,875.58	8,391.92	2,458.98	3,780.10	2,534.81	39,804.99	1,476.72	142.29	18.98	1,513.89	3,151.88	42,956.87
43 Martin	3,705.19	5,124.11	4,481.51	1,064.18	1,582.88	759.81	16,717.68	1,346.71	42.49	183.00	469.20	2,041.40	18,759.08
44 Monroe	1,816.24	2,288.87	1,629.35	500.09	736.67	379.28	7,350.50	612.78	46.92	5.45	157.28	822.43	8,172.93
45 Nassau	2,944.73	3,752.70	2,644.48	658.01	1,004.89	574.95	11,579.76	113.82	47.82	9.68	367.11	538.43	12,118.19
46 Okaloosa	7,967.48	9,704.78	6,697.00	1,867.78	2,644.29	1,269.22	30,150.55	734.55	228.29	50.70	731.59	1,745.13	31,895.68
47 Okeechobee	1,129.42	1,643.62	1,234.77	452.65	746.11	457.94	5,664.51	504.34	6.76	0.85	177.22	689.17	6,353.68
48 Orange	42,844.16	56,712.91	43,206.53	7,555.07	15,636.26	10,456.05	176,410.98	24,892.16	3,047.05	406.27	4,243.54	32,589.02	209,000.00
49 Osceola	12,671.54	19,600.15	14,778.19	2,254.63	4,233.86	3,217.06	56,755.43	10,549.40	572.31	85.13	1,432.60	12,639.44	69,394.87
50 Palm Beach	36,327.09	49,581.80	42,244.31	13,021.97	18,697.86	7,975.75	167,848.78	18,923.49	1,077.74	331.25	4,418.75	24,751.23	192,600.01
51 Pasco	17,374.74	21,980.44	16,101.69	3,770.33	6,814.86	3,840.53	69,882.59	1,801.74	799.30	160.98	1,000.69	3,762.71	73,645.30
52 Pinellas	21,279.01	27,623.31	22,044.68	6,998.86	9,581.08	3,968.81	91,523.75	3,617.53	820.23	130.92	2,837.86	7,406.54	98,930.29
53 Polk	22,489.54	30,145.29	21,567.15	5,463.64	9,047.14	5,079.70	93,792.46	7,117.58	383.60	204.85	3,241.38	10,947.41	104,739.87
54 Putnam	2,499.23	3,262.37	1,866.15	785.52	1,139.45	556.74	10,109.46	375.04	18.40	3.63	302.74	699.81	10,809.27
55 St. Johns	9,601.79	11,723.82	8,820.45	2,297.64	4,554.69	2,442.72	39,441.11	220.22	253.82	81.59	656.94	1,212.57	40,653.68
56 St. Lucie	8,336.21	12,477.90	9,749.01	1,626.22	2,497.62	1,759.45	36,446.41	2,432.59	130.76	36.88	938.82	3,539.05	39,985.46
57 Santa Rosa	6,458.98	8,832.16	6,884.02	1,526.90	2,219.68	960.96	26,882.70	156.28	374.84	36.59	471.23	1,038.94	27,921.64
58 Sarasota	9,019.51	11,310.70	9,238.71	2,688.07	5,258.61	2,631.62	40,147.22	1,533.69	549.11	44.19	820.13	2,947.12	43,094.34
59 Seminole	14,774.97	18,449.05	15,133.69	4,027.23	7,281.70	4,262.01	63,928.65	2,138.12	263.62	38.79	1,595.55	4,036.08	67,964.73
60 Sumter	2,092.61	2,616.42	1,644.29	480.70	760.57	431.20	8,025.79	182.50	33.81	1.76	283.14	501.21	8,527.00
61 Suwannee	1,478.57	1,810.46	1,146.53	315.94	471.80	266.75	5,490.05	214.22	1.04	0.99	218.91	435.16	5,925.21
62 Taylor	732.47	837.68	471.39	212.08	173.68	73.47	2,500.77	0.00	3.65	0.34	64.89	68.88	2,569.65
63 Union	583.51	721.32	383.69	157.73	204.68	135.30	2,186.23	0.00	11.89	3.51	87.17	102.57	2,288.80
64 Volusia	13,945.67	17,585.15	12,474.82	3,456.74	5,924.56	3,881.00	57,267.94	2,402.70	842.88	50.56	1,828.89	5,125.03	62,392.97
65 Wakulla	1,109.76	1,599.82	1,082.16	598.42	327.17	251.62	4,968.95	0.43	19.20	3.90	173.59	197.12	5,166.07
66 Walton	2,569.89	3,210.76	2,232.68	439.83	539.01	243.21	9,235.38	259.91	0.89	3.28	114.41	378.49	9,613.87
67 Washington	742.14	907.17	726.40	203.64	327.77	242.05	3,149.17	15.12	25.81	11.82	95.46	148.21	3,297.38
69 FAMU Lab School	197.08	262.59	129.30	6.49	16.80	6.50	618.76	2.98	0.00	0.00	2.50	5.48	624.24
70 FAU - Palm Beach	210.45	317.27	541.84	20.92	35.00	8.88	1,134.36	11.31	0.00	0.00	0.00	11.31	1,145.67
71 FAU - St. Lucie	523.48	718.82	1.00	52.31	82.95	1.00	1,379.56	32.56	9.12	0.00	0.00	41.68	1,421.24
72 FSU Lab - Broward	364.49	161.89	3.02	66.35	81.82	0.00	677.57	12.68</					

2018-19 FEFP Second Calculation  
 Unweighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Projected Unweighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	9,372.03	11,202.91	7,631.32	28,206.26	682.56	54.56	10.85	505.74	1,253.71	29,459.97
2 Baker	1,606.24	1,932.75	1,042.45	4,581.44	9.58	19.96	2.14	327.44	359.12	4,940.56
3 Bay	8,398.01	10,525.93	6,776.49	25,700.43	506.07	630.65	90.15	670.94	1,897.81	27,598.24
4 Bradford	1,148.98	1,245.15	750.24	3,144.37	0.00	19.52	3.98	80.80	104.30	3,248.67
5 Brevard	21,127.16	27,771.87	20,034.49	68,933.52	1,403.88	825.25	103.52	1,439.38	3,772.03	72,705.55
6 Broward	69,900.34	97,791.03	70,703.34	238,394.71	23,391.17	1,746.57	443.89	6,685.34	32,266.97	270,661.68
7 Calhoun	654.82	879.34	553.29	2,087.45	4.62	18.48	3.62	65.04	91.76	2,179.21
8 Charlotte	4,114.10	5,690.86	4,629.96	14,434.92	269.27	242.51	10.86	464.65	987.29	15,422.21
9 Citrus	4,403.69	5,949.26	4,145.55	14,498.50	128.56	112.73	3.19	453.14	697.62	15,196.12
10 Clay	10,381.97	14,639.50	10,739.44	35,760.91	446.74	377.19	26.66	906.93	1,757.52	37,518.43
11 Collier	10,450.44	16,787.04	12,468.93	39,706.41	5,498.50	523.87	61.94	972.89	7,057.20	46,763.61
12 Columbia	3,406.10	3,919.76	2,194.09	9,519.95	71.19	20.07	2.52	399.38	493.16	10,013.11
13 Miami-Dade	83,285.24	123,056.32	93,163.29	299,504.85	39,804.09	1,829.52	278.97	8,236.57	50,149.15	349,654.00
14 DeSoto	1,465.33	1,813.29	1,199.51	4,478.13	273.77	3.01	0.48	110.44	387.70	4,865.83
15 Dixie	841.16	851.59	500.73	2,193.48	0.00	14.52	1.66	63.04	79.22	2,272.70
16 Duval	40,250.54	49,438.09	32,173.91	121,862.54	3,955.45	1,016.12	220.72	1,681.24	6,873.53	128,736.07
17 Escambia	12,354.11	15,445.10	9,784.24	37,583.45	332.98	227.66	155.12	1,200.10	1,915.86	39,499.31
18 Flagler	3,542.05	5,061.25	3,708.40	12,311.70	241.19	41.53	2.22	397.36	682.30	12,994.00
19 Franklin	427.70	510.81	274.64	1,213.15	14.82	19.87	4.54	22.98	62.21	1,275.36
20 Gadsden	1,349.22	1,918.73	1,148.47	4,416.42	316.20	44.25	1.72	105.59	467.76	4,884.18
21 Gilchrist	836.01	949.12	627.53	2,412.66	38.39	41.37	5.11	80.91	165.78	2,578.44
22 Glades	595.39	770.23	263.91	1,629.53	57.03	11.53	0.00	18.73	87.29	1,716.82
23 Gulf	592.59	741.95	511.72	1,846.26	9.90	33.55	7.03	29.35	79.83	1,926.09
24 Hamilton	477.29	665.79	345.27	1,488.35	94.45	2.87	1.19	58.68	157.19	1,645.54
25 Hardee	1,516.82	2,037.38	1,245.57	4,799.77	247.03	7.71	2.18	144.16	401.08	5,200.85
26 Hendry	1,861.77	2,634.98	1,845.70	6,342.45	510.37	35.50	8.53	304.54	858.94	7,201.39
27 Hernando	6,615.08	8,609.25	5,969.88	21,194.21	341.71	185.04	40.00	537.91	1,104.66	22,298.87
28 Highlands	3,607.23	4,830.03	3,069.84	11,507.10	461.31	27.54	7.95	382.78	879.58	12,386.68
29 Hillsborough	60,536.73	79,622.90	52,206.29	192,365.92	16,308.63	1,682.58	304.41	5,334.14	23,629.76	215,995.68
30 Holmes	955.38	1,303.94	712.82	2,972.14	0.00	2.29	0.74	136.06	139.09	3,111.23
31 Indian River	4,650.99	6,799.85	4,720.04	16,170.88	616.52	135.41	21.35	374.79	1,148.07	17,318.95
32 Jackson	1,896.60	2,404.16	1,522.52	5,823.28	69.03	93.98	6.81	258.45	428.27	6,251.55
33 Jefferson	246.77	272.86	142.87	662.50	11.27	3.95	1.05	14.32	30.59	693.09
34 Lafayette	331.49	472.69	251.63	1,055.81	52.49	2.89	1.01	78.71	135.10	1,190.91
35 Lake	12,431.64	16,593.31	10,855.62	39,880.57	1,307.39	453.23	48.06	1,228.83	3,037.51	42,918.08
36 Lee	25,395.72	33,940.48	24,477.72	83,813.92	6,319.41	380.34	64.30	2,225.43	8,989.48	92,803.40
37 Leon	11,072.22	12,872.15	9,073.45	33,017.82	369.45	284.93	36.64	507.06	1,198.08	34,215.90
38 Levy	1,716.68	2,256.04	1,212.94	5,185.66	104.11	15.47	1.30	176.68	297.56	5,483.22
39 Liberty	408.40	524.77	318.34	1,251.51	9.33	39.71	6.22	61.57	116.83	1,368.34
40 Madison	924.50	1,052.13	634.96	2,611.59	4.65	0.95	0.00	114.34	119.94	2,731.53
41 Manatee	13,278.47	18,556.77	12,403.70	44,238.94	3,167.33	232.79	33.29	1,013.28	4,446.69	48,685.63
42 Marion	12,222.58	16,655.68	10,926.73	39,804.99	1,476.72	142.29	18.98	1,513.89	3,151.88	42,956.87
43 Martin	4,769.37	6,706.99	5,241.32	16,717.68	1,346.71	42.49	183.00	463.20	2,041.40	18,759.08
44 Monroe	2,316.33	3,025.54	2,008.63	7,350.50	612.78	46.92	5.45	157.28	822.43	8,172.93
45 Nassau	3,602.74	4,757.59	3,219.43	11,579.76	113.82	47.82	9.68	367.11	538.43	12,118.19
46 Okaloosa	9,835.26	12,349.07	7,966.22	30,150.55	734.55	228.29	50.70	731.59	1,745.13	31,895.68
47 Okeechobee	1,582.07	2,389.73	1,692.71	5,664.51	504.34	6.76	0.85	177.22	689.17	6,353.68
48 Orange	50,399.23	72,349.17	53,662.58	176,410.98	24,892.16	3,047.05	406.27	4,243.54	32,589.02	209,000.00
49 Osceola	14,926.17	23,834.01	17,995.25	56,755.43	10,549.40	572.31	85.13	1,432.60	6,639.44	69,394.87
50 Palm Beach	49,349.06	68,279.66	50,220.06	167,848.78	18,923.49	1,077.74	331.25	4,418.75	24,751.23	192,600.01
51 Pasco	21,145.07	28,795.30	19,942.22	69,882.59	1,801.74	799.30	160.98	1,000.69	3,762.71	73,645.30
52 Pinellas	28,277.87	37,204.39	26,041.49	91,523.75	3,617.53	820.23	130.92	2,837.86	7,406.54	98,930.29
53 Polk	27,953.18	39,192.43	26,646.85	93,792.46	7,117.58	383.60	204.85	3,241.38	10,947.41	104,739.87
54 Putnam	3,284.75	4,401.82	2,422.89	10,109.46	375.04	18.40	3.63	302.74	699.81	10,809.27
55 St. Johns	11,899.43	16,278.51	11,263.17	39,441.11	220.22	253.82	81.59	656.94	1,212.57	40,653.68
56 St. Lucie	9,962.43	14,975.52	11,508.46	36,446.41	2,432.59	130.76	36.88	938.82	3,539.05	39,985.46
57 Santa Rosa	7,985.88	11,051.84	7,844.98	26,882.70	156.28	374.84	36.59	471.23	1,038.94	27,921.64
58 Sarasota	11,707.58	16,569.31	11,870.33	40,147.22	1,533.69	549.11	44.19	820.13	2,947.12	43,094.34
59 Seminole	18,802.20	25,730.75	19,395.70	63,928.65	2,138.12	263.62	38.79	1,595.55	4,036.08	67,964.73
60 Sumter	2,573.31	3,376.99	2,075.49	8,025.79	182.50	33.81	1.76	283.14	501.21	8,527.00
61 Suwannee	1,794.51	2,282.26	1,413.28	5,490.05	214.22	1.04	0.99	218.91	435.16	5,925.21
62 Taylor	944.55	1,011.36	544.86	2,500.77	0.00	3.65	0.34	64.89	68.88	2,569.65
63 Union	741.24	926.00	518.99	2,186.23	0.00	11.89	3.51	87.17	102.57	2,288.80
64 Volusia	17,402.41	23,509.71	16,355.82	57,267.94	2,402.70	842.88	50.56	1,828.89	5,125.03	62,392.97
65 Wakulla	1,708.18	1,926.99	1,333.78	4,968.95	0.43	19.20	3.90	173.59	197.12	5,166.07
66 Walton	3,009.72	3,749.77	2,475.89	9,235.38	259.91	0.89	3.28	114.41	378.49	9,613.87
67 Washington	945.78	1,234.94	968.45	3,149.17	15.12	25.81	11.82	95.46	148.21	3,297.38
69 FAMU Lab School	203.57	279.39	135.80	618.76	2.98	0.00	0.00	2.50	5.48	624.24
70 FAU - Palm Beach	231.37	352.27	550.72	1,134.36	11.31	0.00	0.00	0.00	11.31	1,145.67
71 FAU - St. Lucie	575.79	801.77	2.00	1,379.56	32.56	9.12	0.00	0.00	41.68	1,421.24
72 FSU Lab - Broward	430.84	243.71	3.02	677.57	12.68	0.00	0.00	0.00	12.68	690.25
73 FSU Lab - Leon	360.69	696.97	588.52	1,646.18	17.86	0.00	0.00	49.10	66.96	1,713.14
74 UF Lab	221.78	467.04	461.82	1,150.64	0.00	0.00	1.86	3.20	5.06	1,155.70
75 Virtual School	3,323.05	7,647.60	22,644.50	33,615.15	0.00	0.00	0.00	1,076.29	1,076.29	34,691.44
Total	762,914.99	1,047,395.44	755,977.06	2,566,287.49	189,149.47	21,215.11	3,933.67	67,243.78	281,542.03	2,847,829.52

2018-19 FEFP Second Calculation  
Reported Weighted FTE

District	Basic Education Grades K-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	Subtotal Group 1	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Subtotal Group 2	Total Reported Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	10,384.21	11,202.91	7,631.32	29,218.44	808.83	197.45	61.22	505.74	1,573.24	30,791.68
2 Baker	1,779.71	1,932.75	1,042.45	4,754.91	11.35	72.24	12.07	327.44	423.10	5,178.01
3 Bay	9,305.00	10,525.93	6,776.49	26,607.42	599.69	2,282.32	508.63	670.94	4,061.58	30,669.00
4 Bradford	1,273.07	1,245.15	750.24	3,268.46	0.00	70.64	22.46	80.80	173.90	3,442.36
5 Brevard	23,408.89	27,771.87	20,034.49	71,215.25	1,663.60	2,986.58	584.06	1,439.38	6,673.62	77,888.87
6 Broward	77,449.58	97,791.03	70,703.34	245,943.95	27,718.54	6,320.84	2,504.43	6,685.34	43,229.15	289,173.10
7 Calhoun	725.54	879.34	553.29	2,158.17	5.47	66.88	20.42	65.04	157.81	2,315.98
8 Charlotte	4,558.42	5,690.86	4,629.96	14,879.24	319.08	877.64	61.27	464.65	1,722.64	16,601.88
9 Citrus	4,879.29	5,949.26	4,145.55	14,974.10	152.34	407.97	18.00	453.14	1,031.45	16,005.55
10 Clay	11,503.22	14,639.50	10,739.44	36,882.16	529.39	1,365.05	150.42	906.93	2,951.79	39,833.95
11 Collier	11,579.09	16,787.04	12,468.93	40,835.06	6,515.72	1,895.89	349.47	972.89	9,733.97	50,569.03
12 Columbia	3,773.96	3,919.76	2,194.09	9,887.81	84.36	72.63	14.22	399.38	570.59	10,458.40
13 Miami-Dade	92,280.05	123,056.32	93,163.29	308,499.66	47,167.85	6,621.03	1,573.95	8,236.57	63,599.40	372,099.06
14 DeSoto	1,623.59	1,813.29	1,199.51	4,636.39	324.42	10.89	2.71	110.44	448.46	5,084.85
15 Dixie	932.01	851.59	500.73	2,284.33	0.00	52.55	9.37	63.04	124.96	2,409.29
16 Duval	44,597.60	49,438.09	32,173.91	126,209.60	4,687.21	3,677.34	1,245.30	1,681.24	11,291.09	137,500.69
17 Escambia	13,688.35	15,445.10	9,784.24	38,917.69	394.58	823.90	875.19	1,200.10	3,293.77	42,211.46
18 Flagler	3,924.59	5,061.25	3,708.40	12,694.24	285.81	150.30	12.53	397.36	846.00	13,540.24
19 Franklin	4,473.99	510.81	274.64	1,259.34	17.56	71.91	25.61	22.98	138.06	1,397.40
20 Gadsden	1,494.94	1,918.73	1,148.47	4,562.14	374.70	160.14	9.70	105.59	650.13	5,212.27
21 Gilchrist	926.30	949.12	627.53	2,502.95	45.49	149.72	28.83	80.91	304.95	2,807.90
22 Glades	659.69	770.23	263.91	1,693.83	67.58	41.73	0.00	18.73	128.04	1,821.87
23 Gulf	656.59	741.95	511.72	1,910.26	11.73	121.42	39.66	29.35	202.16	2,112.42
24 Hamilton	528.84	665.79	345.27	1,539.90	111.92	10.39	6.71	58.68	187.70	1,727.60
25 Hardee	1,680.64	2,037.38	1,245.57	4,963.59	292.73	27.90	12.30	144.16	477.09	5,440.68
26 Hendry	2,062.84	2,634.98	1,845.70	6,543.52	604.79	128.47	48.13	304.54	1,085.93	7,629.45
27 Hernando	7,329.51	8,609.25	5,969.88	21,908.64	404.93	669.66	225.68	537.91	1,838.18	23,746.82
28 Highlands	3,996.81	4,830.03	3,069.84	11,896.68	546.65	99.67	44.85	382.78	1,073.95	12,970.63
29 Hillsborough	67,074.70	79,622.90	52,206.29	198,903.89	19,325.73	6,089.26	1,717.48	5,334.14	32,466.61	231,370.50
30 Holmes	1,058.56	1,303.94	712.82	3,075.32	0.00	8.29	4.18	136.06	148.53	3,223.85
31 Indian River	5,153.30	6,799.85	4,720.04	16,673.19	730.58	490.05	120.46	374.79	1,715.88	18,389.07
32 Jackson	2,101.43	2,404.16	1,522.52	6,028.11	81.80	340.11	38.42	258.45	718.78	6,746.89
33 Jefferson	273.42	272.86	142.87	689.15	13.35	14.30	5.92	14.32	47.89	737.04
34 Lafayette	367.29	472.69	251.63	1,091.61	62.20	10.46	5.70	78.71	157.07	1,248.68
35 Lake	13,774.26	16,593.31	10,855.62	41,223.19	1,549.26	1,640.24	271.15	1,228.83	4,689.48	45,912.67
36 Lee	28,138.46	33,940.48	24,477.72	86,556.66	7,488.50	1,376.45	362.78	2,225.43	11,453.16	98,009.82
37 Leon	12,268.02	12,872.15	9,073.45	34,213.62	437.80	1,031.16	206.72	507.06	2,182.74	36,399.36
38 Levy	1,902.08	2,256.04	1,212.94	5,371.06	123.37	55.99	7.33	176.68	363.37	5,734.43
39 Liberty	452.51	524.77	318.34	1,295.62	11.06	143.71	35.09	61.57	251.43	1,547.05
40 Madison	1,024.35	1,052.13	634.96	2,711.44	5.51	3.44	0.00	114.34	123.29	2,834.73
41 Manatee	14,712.54	18,556.77	12,403.70	45,673.01	3,753.29	842.47	187.82	1,013.28	5,796.86	51,469.87
42 Marion	13,542.62	16,655.68	10,926.73	41,125.03	1,749.91	514.95	107.09	1,513.89	3,885.84	45,010.87
43 Martin	5,284.46	6,706.99	5,241.32	17,232.77	1,595.85	153.77	1,032.49	469.20	3,251.31	20,484.08
44 Monroe	2,566.49	3,025.54	2,008.63	7,600.66	726.14	169.80	30.75	157.28	1,083.97	8,684.63
45 Nassau	3,991.84	4,757.59	3,219.43	11,968.86	134.88	173.06	54.61	367.11	729.66	12,698.52
46 Okaloosa	10,897.47	12,349.07	7,966.22	31,212.76	870.44	826.18	286.05	731.59	2,714.26	33,927.02
47 Okeechobee	1,752.93	2,389.73	1,692.71	5,835.37	597.64	24.46	4.80	177.22	804.12	6,639.49
48 Orange	55,842.35	72,349.17	53,662.58	181,854.10	29,497.21	11,027.27	2,292.18	4,243.54	47,060.20	228,914.30
49 Osceola	16,538.20	23,834.01	17,995.25	58,367.46	12,501.04	2,071.19	480.30	1,432.60	16,485.13	74,852.59
50 Palm Beach	54,678.76	68,279.66	50,220.06	173,178.48	22,424.34	3,900.34	1,868.91	4,418.75	32,612.34	205,790.82
51 Pasco	23,428.74	28,795.30	19,942.22	72,166.26	2,135.06	2,892.67	908.25	1,000.69	6,936.67	79,102.93
52 Pinellas	31,331.88	37,204.39	26,041.49	94,577.76	4,286.77	2,968.41	738.65	2,837.86	10,831.69	105,409.45
53 Polk	30,972.12	39,192.43	26,646.85	96,811.40	8,434.33	1,388.25	1,155.76	3,241.38	14,219.72	111,031.12
54 Putnam	3,639.50	4,401.82	2,422.89	10,464.21	444.42	66.59	20.48	302.74	834.23	11,298.44
55 St. Johns	13,184.57	16,278.51	11,263.17	40,726.25	260.96	918.57	460.33	656.94	2,296.80	43,023.05
56 St. Lucie	11,038.37	14,975.52	11,508.46	37,522.35	2,882.62	473.22	208.08	938.82	4,502.74	42,025.09
57 Santa Rosa	8,848.36	11,051.84	7,844.98	27,745.18	185.19	1,356.55	206.44	471.23	2,219.41	29,964.59
58 Sarasota	12,972.00	16,569.31	11,870.33	41,411.64	1,817.42	1,987.23	249.32	820.13	4,874.10	46,285.74
59 Seminole	20,832.84	25,730.75	19,395.70	65,959.29	2,533.67	954.04	218.85	1,595.55	5,302.11	71,261.40
60 Sumter	2,851.23	3,376.99	2,075.49	8,303.71	216.26	122.36	9.93	283.14	631.69	8,935.40
61 Suwannee	1,988.32	2,282.26	1,413.28	5,683.86	253.85	3.76	5.59	218.91	482.11	6,165.97
62 Taylor	1,046.56	1,011.36	544.86	2,602.78	0.00	13.21	1.92	64.89	80.02	2,682.80
63 Union	821.29	926.00	518.99	2,266.28	0.00	43.03	19.80	87.17	150.00	2,416.28
64 Volusia	19,281.87	23,509.71	16,355.82	59,147.40	2,847.20	3,050.38	285.26	1,828.89	8,011.73	67,159.13
65 Wakulla	1,892.66	1,926.99	1,333.78	5,153.43	0.51	69.48	22.00	173.59	265.58	5,419.01
66 Walton	3,334.77	3,749.77	2,475.89	9,560.43	307.99	3.22	18.51	114.41	444.13	10,004.56
67 Washington	1,047.92	1,234.94	968.45	3,251.31	17.92	93.41	66.69	95.46	273.48	3,524.79
69 FAMU Lab School	225.56	279.39	135.80	640.75	3.53	0.00	0.00	2.50	6.03	646.78
70 FAU - Palm Beach	256.36	352.27	550.72	1,159.35	13.40	0.00	0.00	0.00	13.40	1,172.75
71 FAU - St. Lucie	637.98	801.77	2.00	1,441.75	38.58	33.01	0.00	0.00	71.59	1,513.34
72 FSU Lab - Broward	477.37	243.71	3.02	724.10	15.03	0.00	0.00	0.00	15.03	739.13
73 FSU Lab - Leon	399.64	696.97	588.52	1,685.13	21.16	0.00	0.00	49.10	70.26	1,755.39
74 UF Lab	245.73	467.04	461.82	1,174.59	0.00	0.00	10.49	3.20	13.69	1,188.28
75 Virtual School	3,681.94	7,647.60	22,644.50	33,974.04	0.00	0.00	0.00	1,076.29	1,076.29	35,050.33

Total 845,309.84 1,047,395.44 755,977.06 2,648,682.34 224,142.09 76,777.49 22,193.77 67,243.78 390,357.13 3,039,039.47

2018-19 FEFP Second Calculation  
 Funded Weighted FTE

District	Basic Education Grades K-3	Basic Education Grades 4-8	Basic Education Grades 9-12	ESOL/Intensive English Grades K-12	ESE Support Level IV	ESE Support Level V	Career Education Grades 9-12	Total Weighted FTE <sup>1</sup>	Additional Weighted FTE <sup>2</sup>	Total Funded Weighted FTE
	101 & 111	102 & 112	103 & 113	130	254	255	300	-8-	-9-	-10-
1 Alachua	10,384.21	11,202.91	7,631.32	808.83	197.45	61.22	505.74	30,791.68	959.84	31,751.52
2 Baker	1,779.71	1,932.75	1,042.45	11.35	72.24	12.07	327.44	5,178.01	29.23	5,207.24
3 Bay	9,305.00	10,525.93	6,776.49	599.69	2,282.32	508.63	670.94	30,669.00	462.18	31,131.18
4 Bradford	1,273.07	1,245.15	750.24	0.00	70.64	22.46	80.80	3,442.36	6.22	3,448.58
5 Brevard	23,408.89	27,771.87	20,034.49	1,663.60	2,986.58	584.06	1,439.38	77,888.87	1,652.09	79,540.96
6 Broward	77,449.58	97,791.03	70,703.34	27,718.54	6,320.84	2,504.43	6,685.34	289,173.10	5,664.63	294,837.73
7 Calhoun	725.54	879.34	553.29	5.47	66.88	20.42	65.04	2,315.98	19.30	2,335.28
8 Charlotte	4,558.42	5,690.86	4,629.96	319.08	877.64	61.27	464.65	16,601.88	271.10	16,872.98
9 Citrus	4,879.29	5,949.26	4,145.55	152.34	407.97	18.00	453.14	16,005.55	246.68	16,252.23
10 Clay	11,503.22	14,639.50	10,739.44	529.39	1,365.05	150.42	906.93	39,833.95	896.34	40,730.29
11 Collier	11,579.09	16,787.04	12,468.93	6,515.72	1,895.89	349.47	972.89	50,569.03	1,190.92	51,759.95
12 Columbia	3,773.96	3,919.76	2,194.09	84.36	72.63	14.22	399.38	10,458.40	74.84	10,533.24
13 Miami-Dade	92,280.05	123,056.32	93,163.29	47,167.85	6,621.03	1,573.95	8,236.57	372,099.06	7,485.64	379,584.70
14 DeSoto	1,623.59	1,813.29	1,199.51	324.42	10.89	2.71	110.44	5,084.85	34.33	5,119.18
15 Dixie	932.01	851.59	500.73	0.00	52.55	9.37	63.04	2,409.29	21.23	2,430.52
16 Duval	44,597.60	49,438.09	32,173.91	4,687.21	3,677.34	1,245.30	1,681.24	137,500.69	1,933.41	139,434.10
17 Escambia	13,688.35	15,445.10	9,784.24	394.58	823.90	875.19	1,200.10	42,211.46	623.79	42,835.25
18 Flagler	3,924.59	5,061.25	3,708.40	285.81	150.30	12.53	397.36	13,540.24	157.23	13,697.47
19 Franklin	473.89	510.81	274.64	17.56	71.91	25.61	22.98	1,397.40	1.98	1,399.38
20 Gadsden	1,494.94	1,918.73	1,148.47	374.70	160.14	9.70	105.59	5,212.27	37.50	5,249.77
21 Gilchrist	926.30	949.12	627.53	45.49	149.72	28.83	80.91	2,807.90	44.00	2,851.90
22 Glades	659.69	770.23	263.91	67.58	41.73	0.00	18.73	1,821.87	2.10	1,823.97
23 Gulf	656.59	741.95	511.72	11.73	121.42	39.66	29.35	2,112.42	8.85	2,121.27
24 Hamilton	528.84	665.79	345.27	111.92	10.39	6.71	58.68	1,727.60	10.68	1,738.28
25 Hardee	1,680.64	2,037.38	1,245.57	292.73	27.90	12.30	144.16	5,440.68	30.42	5,471.10
26 Hendry	2,062.84	2,634.98	1,845.70	604.79	128.47	48.13	304.54	7,629.45	85.25	7,714.70
27 Hernando	7,329.51	8,609.25	5,969.88	404.93	669.66	225.68	537.91	23,746.82	330.92	24,077.74
28 Highlands	3,996.81	4,830.03	3,069.84	546.65	99.67	44.85	382.78	12,970.63	113.18	13,083.81
29 Hillsborough	67,074.70	79,622.90	52,206.29	19,325.73	6,089.26	1,717.48	5,334.14	231,370.50	4,154.60	235,525.10
30 Holmes	1,058.56	1,303.94	712.82	0.00	8.29	4.18	136.06	3,223.85	23.24	3,247.09
31 Indian River	5,153.30	6,799.85	4,720.04	730.58	490.05	120.46	374.79	18,389.07	278.83	18,667.90
32 Jackson	2,101.43	2,404.16	1,522.52	81.80	340.11	38.42	258.45	6,746.89	77.52	6,824.41
33 Jefferson	273.42	272.86	142.87	13.35	14.30	5.92	14.32	737.04	11.30	748.34
34 Lafayette	367.29	472.69	251.63	62.20	10.46	5.70	78.71	1,248.68	29.29	1,277.97
35 Lake	13,774.26	16,593.31	10,855.62	1,549.26	1,640.24	271.15	1,228.83	45,912.67	690.87	46,603.54
36 Lee	28,138.46	33,940.48	24,477.72	7,488.50	1,376.45	362.78	2,225.43	98,009.82	2,092.26	100,102.08
37 Leon	12,268.02	12,872.15	9,073.45	437.80	1,031.16	206.72	507.06	36,396.36	709.55	37,105.91
38 Levy	1,902.08	2,256.04	1,212.94	123.37	55.99	7.33	176.68	5,734.43	198.46	5,932.89
39 Liberty	452.51	524.77	318.34	11.06	143.71	35.09	61.57	1,547.05	13.80	1,560.85
40 Madison	1,024.35	1,052.13	634.96	5.51	3.44	0.00	114.34	2,834.73	27.58	2,862.31
41 Manatee	14,712.54	18,556.77	12,403.70	3,753.29	842.47	187.82	1,013.28	51,469.87	762.33	52,232.20
42 Marion	13,542.62	16,655.68	10,926.73	1,749.91	514.95	107.09	1,513.89	45,010.87	757.31	45,768.18
43 Martin	5,284.46	6,706.99	5,241.32	1,595.85	153.77	1,032.49	469.20	20,484.08	426.20	20,910.28
44 Monroe	2,566.49	3,025.54	2,008.63	726.14	169.80	30.75	157.28	8,684.63	153.55	8,838.18
45 Nassau	3,991.84	4,757.59	3,219.43	134.88	173.06	54.61	367.11	12,698.52	248.08	12,946.60
46 Okaloosa	10,897.47	12,349.07	7,966.22	870.44	826.18	286.05	731.59	33,927.02	833.52	34,760.54
47 Okeechobee	1,752.93	2,389.73	1,692.71	597.64	24.46	4.80	177.22	6,639.49	71.98	6,711.47
48 Orange	55,842.35	72,349.17	53,662.58	29,497.21	11,027.27	2,292.18	4,243.54	228,914.30	4,118.47	233,032.77
49 Osceola	16,538.20	23,834.01	17,995.25	12,501.04	2,071.19	480.30	1,432.60	74,852.59	868.35	75,720.94
50 Palm Beach	54,678.76	68,279.66	50,220.06	22,424.34	3,900.34	1,868.91	4,418.75	205,790.82	8,050.22	213,841.04
51 Pasco	23,428.74	28,795.30	19,942.22	2,135.06	2,892.67	908.25	1,000.69	79,102.93	1,066.90	80,169.83
52 Pinellas	31,331.88	37,204.39	26,041.49	4,286.77	2,968.41	738.65	2,837.86	105,409.45	2,082.63	107,492.08
53 Polk	30,972.12	39,192.43	26,646.85	8,434.33	1,388.25	1,155.76	3,241.38	111,031.12	949.94	111,981.06
54 Putnam	3,639.50	4,401.82	2,422.89	444.42	66.59	20.48	302.74	11,298.44	107.88	11,406.32
55 St. Johns	13,184.57	16,278.51	11,263.17	260.96	918.57	460.33	656.94	43,023.05	1,479.62	44,502.67
56 St. Lucie	11,038.37	14,975.52	11,508.46	2,882.62	473.22	208.08	938.82	42,025.09	574.98	42,600.07
57 Santa Rosa	8,848.36	11,051.84	7,844.98	185.19	1,356.55	206.44	471.23	29,964.59	480.76	30,445.35
58 Sarasota	12,972.00	16,569.31	11,870.33	1,817.42	1,987.23	249.32	820.13	46,285.74	1,477.03	47,762.77
59 Seminole	20,832.84	25,730.75	19,395.70	2,533.67	954.04	218.85	1,595.55	71,261.40	2,159.03	73,420.43
60 Sumter	2,851.23	3,376.99	2,075.49	216.26	122.36	9.93	283.14	8,935.40	72.83	9,008.23
61 Suwannee	1,988.32	2,282.26	1,413.28	253.85	3.76	5.59	218.91	6,165.97	99.72	6,265.69
62 Taylor	1,046.56	1,011.36	544.86	0.00	13.21	1.92	64.89	2,682.80	147.13	2,829.93
63 Union	821.29	926.00	518.99	0.00	43.03	19.80	87.17	2,416.28	10.73	2,427.01
64 Volusia	19,281.87	23,509.71	16,355.82	2,847.20	3,050.38	285.26	1,828.89	67,159.13	875.75	68,034.88
65 Wakulla	1,892.66	1,926.99	1,333.78	0.51	69.48	22.00	173.59	5,419.01	108.19	5,527.20
66 Walton	3,334.77	3,749.77	2,475.89	307.99	3.22	18.51	114.41	10,004.56	122.68	10,127.24
67 Washington	1,047.92	1,234.94	968.45	17.92	93.41	66.69	95.46	3,524.79	32.16	3,556.95
69 FAMU Lab School	225.56	279.39	135.80	3.53	0.00	0.00	2.50	646.78	0.00	646.78
70 FAU - Palm Beach	256.36	352.27	550.72	13.40	0.00	0.00	0.00	1,172.75	0.50	1,173.25
71 FAU - St. Lucie	637.98	801.77	2.00	38.58	33.01	0.00	0.00	1,513.34	1.80	1,515.14
72 FSU Lab - Broward	477.37	243.71	3.02	15.03	0.00	0.00	0.00	739.13	0.00	739.13
73 FSU Lab - Leon	399.64	696.97	588.52	21.16	0.00	0.00	49.10	1,755.39	41.76	1,797.15
74 UF Lab	245.73	467.04	461.82	0.00	0.00	10.49	3.20	1,188.28	36.48	1,224.76
75 Virtual School	3,681.94	7,647.60	22,644.50	0.00	0.00	0.00	1,076.29	35,050.33	412.80	35,463.13
<b>Total</b>	<b>845,309.84</b>	<b>1,047,395.44</b>	<b>755,977.06</b>	<b>224,142.09</b>	<b>76,777.49</b>	<b>22,193.77</b>	<b>67,243.78</b>	<b>3,039,039.47</b>	<b>59,332.49</b>	<b>3,098,371.96</b>

1. The FEFP Conference Report provides the basis for capping WFTE in the FEFP 3rd, 4th and Final Calculations.

2. Additional Weighted FTE includes the Small District Supplement, Isolated Schools, Advanced Placement, International Baccalaureate, Advanced International Certificate of Education and Industry-Certified Career Education.

2018-19 FEFP Second Calculation  
 Add-On Weighted FTE

District	Advanced Placement	IB Exam	IB Diploma	AICE Diploma	AICE Score	Isolated Schools	ESE Supplement	Early Graduation	Industry-Certified Career Ed.	Total Add-On
	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
1 Alachua	470.88	110.72	36.30	24.90	115.04	0.00	0.00	10.50	191.50	959.84
2 Baker	2.08	0.00	0.00	0.00	0.00	0.00	3.25	4.00	19.90	29.23
3 Bay	210.56	36.48	7.80	13.20	66.56	0.00	0.00	0.00	127.58	462.18
4 Bradford	0.32	0.00	0.00	0.00	0.00	0.00	0.00	1.00	4.90	6.22
5 Brevard	728.32	76.80	20.10	25.80	276.64	0.00	0.00	21.50	502.93	1,652.09
6 Broward	2,879.36	131.04	28.50	94.20	1,115.20	0.00	0.00	0.00	1,416.33	5,664.63
7 Calhoun	0.16	0.00	0.00	0.00	0.00	0.00	1.24	0.00	17.90	19.30
8 Charlotte	118.24	0.00	0.00	0.00	22.56	0.00	0.00	2.00	128.30	271.10
9 Citrus	89.76	38.72	9.60	0.00	0.00	0.00	0.00	22.50	86.10	246.68
10 Clay	341.92	45.60	12.60	28.50	167.04	0.00	0.00	0.50	300.18	896.34
11 Collier	379.36	0.00	0.00	15.90	427.04	81.82	0.00	8.00	278.80	1,190.92
12 Columbia	39.04	0.00	0.00	0.00	0.00	0.00	0.00	5.50	30.30	74.84
13 Miami-Dade	4,119.20	430.88	121.20	99.60	994.56	0.00	0.00	19.00	1,701.20	7,485.64
14 DeSoto	6.88	0.00	0.00	0.00	0.00	0.00	0.00	1.25	26.20	34.33
15 Dixie	5.92	0.00	0.00	0.00	0.00	0.00	2.31	1.50	11.50	21.23
16 Duval	1,124.16	225.92	51.30	48.90	237.60	0.00	0.00	75.75	169.78	1,933.41
17 Escambia	210.72	69.44	18.90	0.00	0.00	0.00	0.00	4.75	319.98	623.79
18 Flagler	80.80	30.40	9.30	0.00	0.00	0.00	0.00	11.00	25.73	157.23
19 Franklin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	1.48	1.98
20 Gadsden	0.96	0.00	0.00	0.00	0.00	0.00	1.80	3.00	31.74	37.50
21 Gilchrist	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.50	41.10	44.00
22 Glades	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.10	2.10
23 Gulf	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.85	8.85
24 Hamilton	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00	5.78	10.68
25 Hardee	9.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.30	30.42
26 Hendry	41.60	0.00	0.00	0.00	0.00	0.00	0.00	7.75	35.90	85.25
27 Hernando	129.76	25.76	6.90	0.00	0.00	0.00	0.00	7.25	161.25	330.92
28 Highlands	27.84	21.76	5.70	0.00	0.00	0.00	0.00	0.00	57.88	113.18
29 Hillsborough	2,742.56	413.92	130.50	0.00	26.72	0.00	0.00	145.75	695.15	4,154.60
30 Holmes	0.00	0.00	0.00	0.00	0.00	0.00	6.89	1.75	14.60	23.24
31 Indian River	152.00	40.80	9.60	0.00	0.00	0.00	0.00	5.25	71.18	278.83
32 Jackson	9.12	0.00	0.00	0.00	0.00	0.00	0.00	0.75	67.65	77.52
33 Jefferson	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	10.30	11.30
34 Lafayette	0.00	0.00	0.00	0.00	0.00	0.00	3.24	0.00	26.05	29.29
35 Lake	341.92	0.00	0.00	0.00	0.00	0.00	0.00	7.25	341.70	690.87
36 Lee	375.04	250.56	66.60	90.00	552.48	0.00	0.00	59.25	698.33	2,092.26
37 Leon	498.88	35.84	9.90	0.00	0.00	0.00	0.00	36.25	128.68	709.55
38 Levy	15.36	0.00	0.00	0.00	0.00	124.05	4.90	0.00	54.15	198.46
39 Liberty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.80	13.80
40 Madison	0.00	0.00	0.00	0.00	0.00	0.00	1.18	0.00	26.40	27.58
41 Manatee	292.96	28.16	9.00	11.40	113.92	0.00	0.00	30.00	276.89	762.33
42 Marion	179.36	101.28	29.40	27.00	218.24	0.00	0.00	6.50	195.53	757.31
43 Martin	218.24	65.76	17.10	0.00	0.00	0.00	0.00	6.50	118.60	426.20
44 Monroe	115.20	0.00	0.00	0.00	0.00	0.00	0.00	3.75	34.60	153.55
45 Nassau	91.20	0.00	0.00	0.00	0.00	0.00	0.00	12.00	144.88	248.08
46 Okaloosa	351.20	41.28	10.20	0.30	132.56	0.00	0.00	0.00	297.98	833.52
47 Okeechobee	14.40	0.00	0.00	0.00	0.00	0.00	2.93	0.75	53.90	71.98
48 Orange	2,744.96	235.36	62.10	0.00	49.92	0.00	0.00	94.25	931.88	4,118.47
49 Osceola	413.60	116.00	30.00	0.00	10.40	0.00	0.00	12.75	285.60	868.35
50 Palm Beach	2,322.88	411.04	143.70	189.30	3,259.20	0.00	0.00	27.50	1,696.60	8,050.22
51 Pasco	647.04	96.64	23.70	5.70	88.64	0.00	0.00	0.00	205.18	1,066.90
52 Pinellas	931.04	222.40	68.40	18.90	271.04	0.00	0.00	68.75	502.10	2,082.63
53 Polk	327.84	117.12	26.70	1.20	64.00	0.00	0.00	0.00	413.08	949.94
54 Putnam	8.32	0.00	0.00	7.20	65.76	0.00	0.00	5.00	21.60	107.88
55 St. Johns	883.68	148.96	34.20	3.30	128.48	0.00	0.00	8.00	273.00	1,479.62
56 St. Lucie	55.36	58.40	13.50	12.30	162.24	0.00	0.00	0.75	272.43	574.98
57 Santa Rosa	199.36	0.00	0.00	0.00	0.00	0.00	0.00	3.50	277.90	480.76
58 Sarasota	490.88	158.72	37.50	30.30	384.00	0.00	0.00	17.75	357.88	1,477.03
59 Seminole	1,456.32	99.36	30.30	0.00	0.00	0.00	0.00	16.00	557.05	2,159.03
60 Sumter	33.28	0.00	0.00	0.00	0.00	0.00	2.27	0.00	37.28	72.83
61 Suwannee	20.64	0.00	0.00	0.00	0.00	0.00	1.20	0.00	77.88	99.72
62 Taylor	2.08	0.00	0.00	0.00	0.00	109.26	4.59	0.00	31.20	147.13
63 Union	2.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.65	10.73
64 Volusia	420.48	174.72	44.40	0.00	0.00	0.00	0.00	13.00	223.15	875.75
65 Wakulla	22.24	0.00	0.00	0.00	0.00	0.00	0.00	3.75	82.20	108.19
66 Walton	54.08	0.00	0.00	0.00	0.00	0.00	2.65	4.00	61.95	122.68
67 Washington	2.56	0.00	0.00	0.00	0.00	0.00	0.00	3.50	26.10	32.16
69 FAMU Lab School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70 FAU - Palm Beach	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50
71 FAU - St. Lucie	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80	1.80
72 FSU Lab - Broward	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
73 FSU Lab - Leon	28.48	0.00	0.00	0.00	0.00	0.00	0.00	2.00	11.28	41.76
74 UF Lab	36.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.48
75 Virtual School	410.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.40	412.80
Total	27,930.88	4,059.84	1,125.00	747.90	8,949.84	315.13	43.35	805.50	15,355.05	59,332.49

2018-19 FEFP Second Calculation  
 Florida Price Level Index (FPLI) and District Cost Differential (DCD)

District	80%						District Cost Differential
	2015 FPLI	2016 FPLI	2017 FPLI	Three Year Average FPLI	Three Year Average FPLI	Add 20	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	95.83	96.43	97.45	96.57	77.26	97.26	0.9726
2 Baker	97.06	96.94	96.79	96.93	77.54	97.54	0.9754
3 Bay	95.02	95.93	96.77	95.91	76.73	96.73	0.9673
4 Bradford	96.49	96.37	96.22	96.36	77.09	97.09	0.9709
5 Brevard	98.59	98.29	98.43	98.44	78.75	98.75	0.9875
6 Broward	103.23	102.71	102.27	102.74	82.19	102.19	1.0219
7 Calhoun	90.84	91.71	92.51	91.69	73.35	93.35	0.9335
8 Charlotte	98.10	97.00	98.23	97.78	78.22	98.22	0.9822
9 Citrus	93.69	93.45	93.77	93.64	74.91	94.91	0.9491
10 Clay	99.10	98.98	98.83	98.97	79.18	99.18	0.9918
11 Collier	104.47	104.69	106.01	105.06	84.05	104.05	1.0405
12 Columbia	93.47	93.35	94.26	93.69	74.95	94.95	0.9495
13 Miami-Dade	102.63	102.33	101.79	102.25	81.80	101.80	1.0180
14 DeSoto	97.10	95.71	96.68	96.50	77.20	97.20	0.9720
15 Dixie	90.57	91.14	92.10	91.27	73.02	93.02	0.9302
16 Duval	101.46	101.34	101.18	101.33	81.06	101.06	1.0106
17 Escambia	95.96	96.60	97.29	96.62	77.29	97.29	0.9729
18 Flagler	94.03	93.92	94.67	94.21	75.37	95.37	0.9537
19 Franklin	89.16	91.13	93.11	91.13	72.91	92.91	0.9291
20 Gadsden	93.29	93.76	94.60	93.88	75.11	95.11	0.9511
21 Gilchrist	92.66	93.24	94.22	93.37	74.70	94.70	0.9470
22 Glades	96.63	96.87	97.87	97.12	77.70	97.70	0.9770
23 Gulf	91.54	92.41	93.22	92.39	73.91	93.91	0.9391
24 Hamilton	91.14	91.03	90.89	91.02	72.82	92.82	0.9282
25 Hardee	95.92	95.12	94.76	95.27	76.21	96.21	0.9621
26 Hendry	98.13	98.34	99.58	98.68	78.95	98.95	0.9895
27 Hernando	96.35	96.51	96.05	96.30	77.04	97.04	0.9704
28 Highlands	93.43	93.01	94.18	93.54	74.83	94.83	0.9483
29 Hillsborough	100.97	101.14	100.66	100.92	80.74	100.74	1.0074
30 Holmes	91.58	92.16	92.78	92.17	73.74	93.74	0.9374
31 Indian River	99.30	100.54	100.18	100.01	80.01	100.01	1.0001
32 Jackson	90.33	91.30	93.06	91.56	73.25	93.25	0.9325
33 Jefferson	93.04	93.51	94.35	93.63	74.91	94.91	0.9491
34 Lafayette	89.22	89.73	90.67	89.87	71.90	91.90	0.9190
35 Lake	96.99	97.23	97.38	97.20	77.76	97.76	0.9776
36 Lee	100.74	100.95	102.23	101.31	81.05	101.05	1.0105
37 Leon	95.81	96.30	97.16	96.42	77.14	97.14	0.9714
38 Levy	92.51	93.09	94.07	93.22	74.58	94.58	0.9458
39 Liberty	90.80	91.27	92.08	91.38	73.11	93.11	0.9311
40 Madison	89.87	90.33	91.86	90.69	72.55	92.55	0.9255
41 Manatee	99.28	97.85	98.07	98.40	78.72	98.72	0.9872
42 Marion	94.41	93.29	93.88	93.86	75.09	95.09	0.9509
43 Martin	100.53	101.89	101.83	101.42	81.13	101.13	1.0113
44 Monroe	101.35	103.33	105.47	103.38	82.71	102.71	1.0271
45 Nassau	98.70	98.58	98.76	98.68	78.94	98.94	0.9894
46 Okaloosa	98.07	98.69	99.34	98.70	78.96	98.96	0.9896
47 Okeechobee	97.05	97.29	96.98	97.11	77.69	97.69	0.9769
48 Orange	100.46	100.71	100.87	100.68	80.54	100.54	1.0054
49 Osceola	98.13	98.38	98.53	98.35	78.68	98.68	0.9868
50 Palm Beach	105.42	105.67	105.04	105.38	84.30	104.30	1.0430
51 Pasco	98.27	98.43	97.96	98.22	78.58	98.58	0.9858
52 Pinellas	100.81	100.33	99.82	100.32	80.26	100.26	1.0026
53 Polk	96.34	96.50	96.20	96.35	77.08	97.08	0.9708
54 Putnam	95.33	95.21	95.06	95.20	76.16	96.16	0.9616
55 St. Johns	99.16	100.29	101.02	100.16	80.13	100.13	1.0013
56 St. Lucie	98.53	99.86	99.81	99.40	79.52	99.52	0.9952
57 Santa Rosa	95.48	96.79	96.95	96.41	77.13	97.13	0.9713
58 Sarasota	101.62	100.16	100.39	100.72	80.58	100.58	1.0058
59 Seminole	99.03	99.28	99.44	99.25	79.40	99.40	0.9940
60 Sumter	94.83	95.07	96.03	95.31	76.25	96.25	0.9625
61 Suwannee	91.07	91.41	92.70	91.73	73.38	93.38	0.9338
62 Taylor	89.96	90.42	92.08	90.82	72.66	92.66	0.9266
63 Union	95.41	95.30	95.15	95.29	76.23	96.23	0.9623
64 Volusia	95.33	95.57	95.72	95.54	76.43	96.43	0.9643
65 Wakulla	93.35	93.82	94.66	93.94	75.15	95.15	0.9515
66 Walton	95.02	96.47	98.06	96.52	77.21	97.21	0.9721
67 Washington	91.31	92.18	92.99	92.16	73.73	93.73	0.9373
69 FAMU Lab School	95.81	96.30	97.16	96.42	77.14	97.14	0.9714
70 FAU - Palm Beach	105.42	105.67	105.04	105.38	84.30	104.30	1.0430
71 FAU - St. Lucie	98.53	99.86	99.81	99.40	79.52	99.52	0.9952
72 FSU Lab - Broward	103.23	102.71	102.27	102.74	82.19	102.19	1.0219
73 FSU Lab - Leon	95.81	96.30	97.16	96.42	77.14	97.14	0.9714
74 UF Lab	95.83	96.43	97.45	96.57	77.26	97.26	0.9726
75 Virtual School	100.00	100.00	100.00	100.00	80.00	100.00	1.0000

2018-19 FEFP Second Calculation  
PROGRAM COST FACTORS

Program Name	Program Number	Program Cost Factor
1 Basic Programs		
Basic Education Grades K-3	101	1.108
Basic Education Grades 4-8	102	1.000
Basic Education Grades 9-12	103	1.000
2 Special Programs for At-Risk Students		
ESOL/ Intensive English Grades K-12	130	1.185
3 Special Programs for Exceptional Students		
ESE Support Level IV	254	3.619
ESE Support Level V	255	5.642
4 Special Programs for Career Education (9-12)		
Career Education Grades 9-12	300	1.000



2018-19 FEFP Second Calculation  
Declining Enrollment Supplement

District	2017-18	2018-19	Unweighted	25%	2017-18	2017-18	Declining
	Unweighted FTE	Unweighted FTE	FTE Decline	Declining Enrollment	Base Funding	Base Funding Per FTE	Enrollment Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	29,124.85	29,459.97	0.00	0.00	128,191,936	4,401.46	0
2 Baker	4,904.90	4,940.56	0.00	0.00	21,124,887	4,306.89	0
3 Bay	27,390.41	27,598.24	0.00	0.00	125,277,526	4,573.77	0
4 Bradford	3,097.74	3,248.67	0.00	0.00	13,421,407	4,332.64	0
5 Brevard	72,536.08	72,705.55	0.00	0.00	330,303,268	4,553.64	0
6 Broward	269,414.00	270,661.68	0.00	0.00	1,268,680,093	4,709.04	0
7 Calhoun	2,202.95	2,179.21	23.74	5.94	9,225,891	4,187.97	24,877
8 Charlotte	15,426.64	15,422.21	4.43	1.11	69,737,672	4,520.60	5,018
9 Citrus	15,083.25	15,196.12	0.00	0.00	64,258,700	4,260.27	0
10 Clay	37,326.56	37,518.43	0.00	0.00	169,220,853	4,533.52	0
11 Collier	46,326.62	46,763.61	0.00	0.00	224,012,146	4,835.50	0
12 Columbia	10,079.73	10,013.11	66.62	16.66	42,254,994	4,192.08	69,840
13 Miami-Dade	349,741.54	349,654.00	87.54	21.89	1,633,970,639	4,671.94	102,269
14 DeSoto	4,900.23	4,865.83	34.40	8.60	21,190,570	4,324.40	37,190
15 Dixie	2,169.72	2,272.70	0.00	0.00	9,052,887	4,172.38	0
16 Duval	128,823.54	128,736.07	87.47	21.87	593,741,566	4,608.95	100,798
17 Escambia	39,884.56	39,499.31	385.25	96.31	176,057,516	4,414.18	425,130
18 Flagler	12,896.27	12,994.00	0.00	0.00	54,457,757	4,222.75	0
19 Franklin	1,260.37	1,275.36	0.00	0.00	5,271,442	4,182.46	0
20 Gadsden	4,967.69	4,884.18	83.51	20.88	21,011,535	4,229.64	88,315
21 Gilchrist	2,567.49	2,578.44	0.00	0.00	11,271,274	4,390.00	0
22 Glades	1,690.26	1,716.82	0.00	0.00	7,374,149	4,362.73	0
23 Gulf	1,920.88	1,926.09	0.00	0.00	8,222,899	4,280.80	0
24 Hamilton	1,580.02	1,645.54	0.00	0.00	6,536,584	4,137.03	0
25 Hardee	5,211.33	5,200.85	10.48	2.62	22,333,194	4,285.51	11,228
26 Hendry	7,111.34	7,201.39	0.00	0.00	31,644,709	4,449.89	0
27 Hernando	22,405.83	22,298.87	106.96	26.74	98,574,869	4,399.52	117,643
28 Highlands	12,393.82	12,386.68	7.14	1.79	52,265,718	4,217.08	7,549
29 Hillsborough	213,759.03	215,995.68	0.00	0.00	988,111,904	4,622.55	0
30 Holmes	3,146.36	3,111.23	35.13	8.78	12,910,813	4,103.41	36,028
31 Indian River	17,476.65	17,318.95	157.70	39.43	79,236,214	4,533.83	178,769
32 Jackson	6,314.98	6,251.55	63.43	15.86	26,572,824	4,207.90	66,737
33 Jefferson	730.19	693.09	37.10	9.28	3,110,059	4,259.25	39,526
34 Lafayette	1,184.45	1,190.91	0.00	0.00	4,897,894	4,135.16	0
35 Lake	42,636.34	42,918.08	0.00	0.00	189,955,694	4,455.25	0
36 Lee	91,843.15	92,803.40	0.00	0.00	420,289,486	4,576.17	0
37 Leon	34,038.14	34,215.90	0.00	0.00	150,224,501	4,413.42	0
38 Levy	5,500.99	5,483.22	17.77	4.44	23,648,075	4,298.88	19,087
39 Liberty	1,369.05	1,368.34	0.71	0.18	6,052,926	4,421.26	796
40 Madison	2,687.52	2,731.53	0.00	0.00	10,880,328	4,048.46	0
41 Manatee	48,466.25	48,685.63	0.00	0.00	217,798,712	4,493.82	0
42 Marion	42,788.47	42,956.87	0.00	0.00	181,994,563	4,253.36	0
43 Martin	18,663.83	18,759.08	0.00	0.00	88,448,864	4,739.05	0
44 Monroe	8,125.83	8,172.93	0.00	0.00	37,692,022	4,638.54	0
45 Nassau	11,822.82	12,118.19	0.00	0.00	52,607,448	4,449.65	0
46 Okaloosa	31,305.54	31,895.68	0.00	0.00	141,632,463	4,524.20	0
47 Okeechobee	6,387.21	6,353.68	33.53	8.38	27,780,337	4,349.37	36,448
48 Orange	204,029.26	209,000.00	0.00	0.00	957,591,324	4,693.40	0
49 Osceola	66,236.82	69,394.87	0.00	0.00	299,388,133	4,519.97	0
50 Palm Beach	190,007.86	192,600.01	0.00	0.00	926,439,731	4,875.80	0
51 Pasco	73,211.22	73,645.30	0.00	0.00	330,874,099	4,519.45	0
52 Pinellas	99,939.65	98,930.29	1,009.36	252.34	459,410,531	4,596.88	1,159,977
53 Polk	102,914.62	104,739.87	0.00	0.00	450,007,733	4,372.63	0
54 Putnam	10,792.13	10,809.27	0.00	0.00	46,116,234	4,273.14	0
55 St. Johns	39,640.03	40,653.68	0.00	0.00	180,822,643	4,561.62	0
56 St. Lucie	39,868.44	39,985.46	0.00	0.00	177,490,117	4,451.90	0
57 Santa Rosa	27,451.01	27,921.64	0.00	0.00	121,316,234	4,419.37	0
58 Sarasota	42,667.85	43,094.34	0.00	0.00	201,330,610	4,718.56	0
59 Seminole	67,265.68	67,964.73	0.00	0.00	303,594,917	4,513.37	0
60 Sumter	8,446.52	8,527.00	0.00	0.00	35,937,970	4,254.77	0
61 Suwannee	5,979.37	5,925.21	54.16	13.54	24,731,958	4,136.21	56,004
62 Taylor	2,640.24	2,569.65	70.59	17.65	11,243,545	4,258.53	75,163
63 Union	2,263.99	2,288.80	0.00	0.00	9,682,405	4,276.70	0
64 Volusia	62,202.81	62,392.97	0.00	0.00	273,992,988	4,404.83	0
65 Wakulla	5,158.76	5,166.07	0.00	0.00	21,962,738	4,257.37	0
66 Walton	9,251.89	9,613.87	0.00	0.00	39,569,742	4,276.94	0
67 Washington	3,321.22	3,297.38	23.84	5.96	13,978,562	4,208.86	25,085
69 FAMU Lab School	582.62	624.24	0.00	0.00	2,460,231	4,222.70	0
70 FAU - Palm Beach	1,139.35	1,145.67	0.00	0.00	5,114,085	4,488.60	0
71 FAU - St. Lucie	1,406.97	1,421.24	0.00	0.00	6,233,111	4,430.17	0
72 FSU Lab - Broward	687.49	690.25	0.00	0.00	3,176,107	4,619.86	0
73 FSU Lab - Leon	1,704.52	1,713.14	0.00	0.00	7,273,572	4,267.23	0
74 UF Lab	1,138.66	1,155.70	0.00	0.00	4,889,145	4,293.77	0
75 Virtual School	33,805.83	34,691.44	0.00	0.00	145,047,289	4,290.60	0
State	2,824,440.23	2,847,829.52	2,400.86	600.25	12,942,207,562	325,483.40	2,683,477

2018-19 FEFP Second Calculation  
Sparsity Supplement

District	2018-19 Unweighted FTE <sup>1</sup>	High School Centers	High School Centers Capped at 3	Sparsity Index 1,000 Minimum <sup>2</sup>	Sparsity Factor	2018-19 Funded Weighted FTE	Initial Computed Sparsity Supplement <sup>3</sup>	Funds Per FTE	Computed Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,459.97	7	3	9,820	0.0000	31,751.52	0	0.00	0
2 Baker	4,940.56	1	1	4,941	0.0341	5,207.24	746,785	151.15	746,785
3 Bay	27,598.24	5	3	9,199	0.0000	31,131.18	0	0.00	0
4 Bradford	3,248.67	1	1	3,249	0.0751	3,448.58	1,089,186	335.27	1,089,186
5 Brevard	72,705.55	16	3	24,235	0.0000	79,540.96	0	0.00	0
6 Broward	270,661.68	31	3	90,221	0.0000	294,837.73	0	0.00	0
7 Calhoun	2,179.21	2	2	1,090	0.1806	2,335.28	1,773,613	813.88	1,773,613
8 Charlotte	15,422.21	3	3	5,141	0.0304	16,872.98	2,158,738	139.98	2,158,738
9 Citrus	15,196.12	3	3	5,065	0.0318	16,252.23	2,172,932	142.99	2,172,932
10 Clay	37,518.43	7	3	12,506	0.0000	40,730.29	0	0.00	0
11 Collier	46,763.61	8	3	15,588	0.0000	51,759.95	0	0.00	0
12 Columbia	10,013.11	2	2	5,007	0.0329	10,533.24	1,455,686	145.38	1,455,686
13 Miami-Dade	349,654.00	49	3	116,551	0.0000	379,584.70	0	0.00	0
14 DeSoto	4,865.83	1	1	4,866	0.0355	5,119.18	764,934	157.21	764,934
15 Dixie	2,272.70	1	1	2,273	0.1115	2,430.52	1,139,104	501.21	1,139,104
16 Duval	128,736.07	21	3	42,912	0.0000	139,434.10	0	0.00	0
17 Escambia	39,499.31	7	3	13,166	0.0000	42,835.25	0	0.00	0
18 Flagler	12,994.00	2	2	6,497	0.0097	13,697.47	559,198	43.04	1,299,336
19 Franklin	1,275.36	1	1	1,275	0.1671	1,399.38	983,205	770.92	983,205
20 Gadsden	4,884.18	1	1	4,884	0.0352	5,249.77	776,722	159.03	776,722
21 Gilchrist	2,578.44	2	2	1,289	0.1661	2,851.90	1,991,996	772.56	1,991,996
22 Glades	1,716.82	1	1	1,717	0.1394	1,823.97	1,068,792	622.54	1,068,792
23 Gulf	1,926.09	2	2	1,000	0.1877	2,121.27	1,674,131	869.19	1,674,131
24 Hamilton	1,645.54	1	1	1,646	0.1434	1,738.28	1,048,325	637.07	1,048,325
25 Hardee	5,200.85	1	1	5,201	0.0294	5,471.10	675,362	129.86	675,362
26 Hendry	7,201.39	2	2	3,601	0.0648	7,714.70	2,101,194	291.78	2,101,194
27 Hernando	22,298.87	5	4	5,575	0.0231	24,077.74	2,334,431	104.69	2,334,431
28 Highlands	12,386.68	3	3	4,129	0.0513	13,083.81	2,819,254	227.60	2,819,254
29 Hillsborough	215,995.68	27	3	71,999	0.0000	235,525.10	0	0.00	0
30 Holmes	3,111.23	4	3	1,037	0.1848	3,247.09	2,522,368	810.73	2,522,368
31 Indian River	17,318.95	2	2	8,659	0.0000	18,667.90	0	0.00	0
32 Jackson	6,251.55	5	3	2,084	0.1202	6,824.41	3,449,722	551.82	3,449,722
33 Jefferson	693.09	1	1	1,000	0.1877	748.34	590,599	852.12	590,599
34 Lafayette	1,190.91	1	1	1,191	0.1731	1,277.97	930,034	780.94	930,034
35 Lake	42,918.08	8	3	14,306	0.0000	46,603.54	0	0.00	0
36 Lee	92,803.40	14	3	30,934	0.0000	100,102.08	0	0.00	0
37 Leon	34,215.90	5	3	11,405	0.0000	37,105.91	0	0.00	0
38 Levy	5,483.22	4	3	1,828	0.1333	5,932.89	3,323,836	606.18	3,323,836
39 Liberty	1,368.34	1	1	1,368	0.1608	1,560.85	1,055,048	771.04	1,055,048
40 Madison	2,731.53	1	1	2,732	0.0928	2,862.31	1,116,186	408.63	1,116,186
41 Manatee	48,685.63	6	3	16,229	0.0000	52,232.20	0	0.00	0
42 Marion	42,956.87	7	3	14,319	0.0000	45,768.18	0	0.00	0
43 Martin	18,759.08	3	3	6,253	0.0130	20,910.28	1,141,144	60.83	1,875,937
44 Monroe	8,172.93	3	3	2,724	0.0931	8,838.18	3,457,684	423.07	3,457,684
45 Nassau	12,118.19	4	3	4,039	0.0534	12,946.60	2,907,264	239.91	2,907,264
46 Okaloosa	31,895.68	6	3	10,632	0.0000	34,760.54	0	0.00	0
47 Okeechobee	6,353.68	1	1	6,354	0.0116	6,711.47	327,327	51.52	635,353
48 Orange	209,000.00	20	3	69,667	0.0000	233,032.77	0	0.00	0
49 Osceola	69,394.87	8	3	23,132	0.0000	75,720.94	0	0.00	0
50 Palm Beach	192,600.01	25	3	64,200	0.0000	213,841.04	0	0.00	0
51 Pasco	73,645.30	14	3	24,548	0.0000	80,169.83	0	0.00	0
52 Pinellas	98,930.29	16	3	32,977	0.0000	107,492.08	0	0.00	0
53 Polk	104,739.87	16	3	34,913	0.0000	111,981.06	0	0.00	0
54 Putnam	10,809.27	4	3	3,603	0.0647	11,406.32	3,103,774	287.14	3,103,774
55 St. Johns	40,653.68	6	3	13,551	0.0000	44,502.67	0	0.00	0
56 St. Lucie	39,985.46	6	3	13,328	0.0000	42,600.07	0	0.00	0
57 Santa Rosa	27,921.64	6	3	9,307	0.0000	30,445.35	0	0.00	0
58 Sarasota	43,094.34	7	3	14,365	0.0000	47,762.77	0	0.00	0
59 Seminole	67,964.73	9	3	22,655	0.0000	73,420.43	0	0.00	0
60 Sumter	8,527.00	2	2	4,264	0.0481	9,008.23	1,822,894	213.78	1,822,894
61 Suwannee	5,925.21	2	2	2,963	0.0845	6,265.69	2,225,507	375.60	2,225,507
62 Taylor	2,569.65	1	1	2,570	0.0990	2,829.93	1,177,804	458.35	1,177,804
63 Union	2,288.80	1	1	2,289	0.1108	2,427.01	1,130,214	493.80	1,130,214
64 Volusia	62,392.97	10	3	20,798	0.0000	68,034.88	0	0.00	0
65 Wakulla	5,166.07	1	1	5,166	0.0300	5,527.20	696,695	134.86	696,695
66 Walton	9,613.87	4	3	3,205	0.0765	10,127.24	3,257,307	338.81	3,257,307
67 Washington	3,297.38	2	2	1,649	0.1433	3,556.95	2,142,590	649.79	2,142,590
69 FAMU Lab School	624.24	1	1	1,000	0.1877	646.78	510,446	817.71	510,446
70 FAU - Palm Beach	1,145.67	1	1	1,146	0.1764	1,173.25	870,152	759.51	870,152
71 FAU - St. Lucie	1,421.24	0	0	0	0.0000	1,515.14	0	0.00	0
72 FSU Lab - Broward	690.25	0	0	0	0.0000	739.13	0	0.00	0
73 FSU Lab - Leon	1,713.14	1	1	1,713	0.1396	1,797.15	1,054,738	615.68	1,054,738
74 UF Lab	1,155.70	1	1	1,156	0.1757	1,224.76	904,545	782.68	904,545
75 Virtual School	34,691.44	0	0	0	0.0000	35,463.13	0	0.00	0
Total	2,847,829.52	453	162			3,098,371.96	67,051,466		68,834,423

1. If unweighted FTE is greater than 24,000, district is not eligible for sparsity supplement.  
2. If sparsity index is greater than 7,308, sparsity factor is set to zero and district is not eligible for supplement.  
3. Funded weighted FTE x Base Student Allocation x Sparsity Factor.

2018-19 FEFP Second Calculation  
Sparsity Supplement - Wealth Adjustment (part 1)

District	0.748	0.25	2018-19 Unweighted FTE	Potential	Per FTE Amount Above State Average	Discretionary	Wealth	Initial Prorated Sparsity
	Potential Discretionary Local Effort	Potential Discretionary Local Effort		Discretionary Local Effort		Per FTE Amount Above State Average	Wealth Adjustment Amount <sup>1</sup>	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	11,616,939	0	29,459.97	394.33	0.00	0	0	0
2 Baker	713,708	0	4,940.56	144.46	0.00	0	746,785	726,352
3 Bay	12,603,248	0	27,598.24	456.67	0.00	0	0	0
4 Bradford	737,758	0	3,248.67	227.10	0.00	0	1,089,186	1,059,384
5 Brevard	30,331,753	0	72,705.55	417.19	0.00	0	0	0
6 Broward	147,427,137	0	270,661.68	544.69	0.00	0	0	0
7 Calhoun	325,659	0	2,179.21	149.44	0.00	0	1,773,613	1,725,084
8 Charlotte	13,250,443	0	15,422.21	859.18	339.00	(2,158,738)	0	0
9 Citrus	7,172,948	0	15,196.12	472.02	0.00	0	2,172,932	2,113,478
10 Clay	8,567,020	0	37,518.43	228.34	0.00	0	0	0
11 Collier	66,425,455	0	46,763.61	1,420.45	0.00	0	0	0
12 Columbia	2,075,195	0	10,013.11	207.25	0.00	0	1,455,686	1,415,856
13 Miami-Dade	231,360,360	0	349,654.00	661.68	0.00	0	0	0
14 DeSoto	1,329,504	0	4,865.83	273.23	0.00	0	764,934	744,004
15 Dixie	386,198	0	2,272.70	169.93	0.00	0	1,139,104	1,107,937
16 Duval	49,651,945	0	128,736.07	385.69	0.00	0	0	0
17 Escambia	13,724,271	0	39,499.31	347.46	0.00	0	0	0
18 Flagler	6,881,771	0	12,994.00	529.61	9.43	(122,533)	1,176,803	1,144,604
19 Franklin	1,451,900	0	1,275.36	1,138.42	618.24	(788,479)	194,726	189,398
20 Gadsden	1,134,126	0	4,884.18	232.20	0.00	0	776,722	755,470
21 Gilchrist	583,940	0	2,578.44	226.47	0.00	0	1,991,996	1,937,492
22 Glades	479,734	0	1,716.82	279.43	0.00	0	1,068,792	1,039,548
23 Gulf	1,399,919	0	1,926.09	726.82	206.64	(398,007)	1,276,124	1,241,208
24 Hamilton	603,220	0	1,645.54	366.58	0.00	0	1,048,325	1,019,641
25 Hardee	1,205,773	0	5,200.85	231.84	0.00	0	675,362	656,883
26 Hendry	1,525,304	0	7,201.39	211.81	0.00	0	2,101,194	2,043,702
27 Hernando	7,148,951	0	22,298.87	320.60	0.00	0	2,334,431	2,270,558
28 Highlands	3,799,485	0	12,386.68	306.74	0.00	0	2,819,254	2,742,115
29 Hillsborough	74,638,557	0	215,995.68	345.56	0.00	0	0	0
30 Holmes	374,974	0	3,111.23	120.52	0.00	0	2,522,368	2,453,353
31 Indian River	13,484,853	0	17,318.95	778.62	0.00	0	0	0
32 Jackson	1,213,558	0	6,251.55	194.12	0.00	0	3,449,722	3,355,333
33 Jefferson	468,267	0	693.09	675.62	155.44	(107,734)	482,865	469,653
34 Lafayette	208,780	0	1,190.91	175.31	0.00	0	930,034	904,587
35 Lake	16,660,996	0	42,918.08	388.20	0.00	0	0	0
36 Lee	61,665,789	0	92,803.40	664.48	0.00	0	0	0
37 Leon	12,964,454	0	34,215.90	378.90	0.00	0	0	0
38 Levy	1,472,784	0	5,483.22	268.60	0.00	0	3,323,836	3,232,891
39 Liberty	201,134	0	1,368.34	146.99	0.00	0	1,055,048	1,026,180
40 Madison	534,815	0	2,731.53	195.79	0.00	0	1,116,186	1,085,646
41 Manatee	27,892,465	0	48,685.63	572.91	0.00	0	0	0
42 Marion	14,046,618	0	42,956.87	326.99	0.00	0	0	0
43 Martin	16,966,548	0	18,759.08	904.44	384.26	(1,875,937)	0	0
44 Monroe	20,639,608	0	8,172.93	2,525.36	2,005.18	(3,457,684)	0	0
45 Nassau	6,602,915	0	12,118.19	544.88	24.70	(299,319)	2,607,945	2,536,588
46 Okaloosa	13,484,683	0	31,895.68	422.77	0.00	0	0	0
47 Okeechobee	1,506,977	0	6,353.68	237.18	0.00	0	635,353	617,969
48 Orange	103,020,388	0	209,000.00	492.92	0.00	0	0	0
49 Osceola	19,688,918	0	69,394.87	283.72	0.00	0	0	0
50 Palm Beach	143,973,689	0	192,600.01	747.53	0.00	0	0	0
51 Pasco	21,643,807	0	73,645.30	293.89	0.00	0	0	0
52 Pinellas	62,230,856	0	98,930.29	629.04	0.00	0	0	0
53 Polk	27,310,753	0	104,739.87	260.75	0.00	0	0	0
54 Putnam	2,915,911	0	10,809.27	269.76	0.00	0	3,103,774	3,018,850
55 St. Johns	20,172,611	0	40,653.68	496.21	0.00	0	0	0
56 St. Lucie	16,651,648	0	39,985.46	416.44	0.00	0	0	0
57 Santa Rosa	7,651,245	0	27,921.64	274.03	0.00	0	0	0
58 Sarasota	45,114,572	0	43,094.34	1,046.88	0.00	0	0	0
59 Seminole	25,912,573	0	67,964.73	381.27	0.00	0	0	0
60 Sumter	9,103,196	0	8,527.00	1,067.57	547.39	(1,822,894)	0	0
61 Suwannee	1,441,484	0	5,925.21	243.28	0.00	0	2,225,507	2,164,614
62 Taylor	1,020,800	0	2,569.65	397.25	0.00	0	1,177,804	1,145,578
63 Union	191,126	0	2,288.80	83.50	0.00	0	1,130,214	1,099,290
64 Volusia	27,374,690	0	62,392.97	438.75	0.00	0	0	0
65 Wakulla	976,945	0	5,166.07	189.11	0.00	0	696,695	677,632
66 Walton	14,420,660	0	9,613.87	1,499.98	979.80	(3,257,307)	0	0
67 Washington	669,022	0	3,297.38	202.90	0.00	0	2,142,590	2,083,966
69 FAMU Lab School	236,525	0	624.24	378.90	0.00	0	510,446	496,480
70 FAU - Palm Beach	856,423	0	1,145.67	747.53	227.35	(260,468)	609,684	593,002
71 FAU - St. Lucie	591,861	0	1,421.24	416.44	0.00	0	0	0
72 FSU Lab - Broward	375,972	0	690.25	544.69	0.00	0	0	0
73 FSU Lab - Leon	649,109	0	1,713.14	378.90	0.00	0	1,054,738	1,025,879
74 UF Lab	455,727	0	1,155.70	394.33	0.00	0	904,545	879,795
75 Virtual School	17,790,464	0	34,691.44	512.82	0.00	0	0	0
	1,481,383,414	0	2,847,829.52	520.18		(14,549,100)	54,285,323	52,800,000

1. Column 3 x column 5 equals the wealth adjustment for districts with 24,000 and fewer FTE.  
2. Sum of column 6 and column 9 from previous Sparsity page. Negative numbers set to zero.

2018-19 FEFP Second Calculation  
Sparsity Supplement - Wealth Adjustment (part 2)

District	Discretionary Wealth Adjustment	Total Formula Funds	2018-19 Unweighted FTE	Total Funds per FTE	Total Funds Per FTE Amount Below State Average	Total Funds Amount below State Average	Discretionary Wealth Adj Offset by Col. 6	Computed Sparsity Supplement	Wealth Adjusted Sparsity Supplement	Sparsity Supplement
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	0	210,703,371	29,459.97	7,152.19	0.00	0	0	0	0	0
2 Baker	0	36,308,818	4,940.56	7,349.13	0.00	0	0	746,785	746,785	724,542
3 Bay	0	201,913,575	27,598.24	7,316.18	0.00	0	0	0	0	0
4 Bradford	0	25,199,317	3,248.67	7,756.81	0.00	0	0	1,089,186	1,089,186	1,056,744
5 Brevard	0	529,262,216	72,705.55	7,279.53	0.00	0	0	0	0	0
6 Broward	0	1,975,205,965	270,661.68	7,297.69	0.00	0	0	0	0	0
7 Calhoun	0	17,526,153	2,179.21	8,042.43	0.00	0	0	1,773,613	1,773,613	1,720,785
8 Charlotte	(2,158,738)	117,135,302	15,422.21	7,595.23	0.00	0	(2,158,738)	2,158,738	0	0
9 Citrus	0	109,898,822	15,196.12	7,232.03	0.00	0	0	2,172,932	2,172,932	2,108,211
10 Clay	0	270,304,046	37,518.43	7,204.57	0.00	0	0	0	0	0
11 Collier	0	399,095,893	46,763.61	8,534.33	0.00	0	0	0	0	0
12 Columbia	0	72,952,710	10,013.11	7,285.72	0.00	0	0	1,455,686	1,455,686	1,412,328
13 Miami-Dade	0	2,607,982,168	349,654.00	7,458.75	0.00	0	0	0	0	0
14 DeSoto	0	36,441,887	4,865.83	7,489.35	0.00	0	0	764,934	764,934	742,150
15 Dixie	0	17,355,345	2,272.70	7,636.44	0.00	0	0	1,139,104	1,139,104	1,105,175
16 Duval	0	940,017,472	128,736.07	7,301.90	0.00	0	0	0	0	0
17 Escambia	0	286,784,614	39,499.31	7,260.50	0.00	0	0	0	0	0
18 Flagler	(122,533)	92,729,874	12,994.00	7,136.36	(225.20)	(2,926,249)	0	1,299,336	1,299,336	1,260,635
19 Franklin	(788,479)	10,793,978	1,275.36	8,463.48	0.00	0	(788,479)	983,205	194,726	188,926
20 Gadsden	0	36,178,381	4,884.18	7,407.26	0.00	0	0	776,722	776,722	753,587
21 Gilchrist	0	21,034,001	2,578.44	8,157.65	0.00	0	0	1,991,996	1,991,996	1,932,664
22 Glades	0	14,222,331	1,716.82	8,284.11	0.00	0	0	1,068,792	1,068,792	1,036,958
23 Gulf	(398,007)	15,458,060	1,926.09	8,025.62	0.00	0	(398,007)	1,674,131	1,276,124	1,238,114
24 Hamilton	0	13,058,834	1,645.54	7,935.90	0.00	0	0	1,048,325	1,048,325	1,017,100
25 Hardee	0	37,521,550	5,200.85	7,214.50	0.00	0	0	675,362	675,362	655,246
26 Hendry	0	54,106,157	7,201.39	7,513.29	0.00	0	0	2,101,194	2,101,194	2,038,609
27 Hernando	0	162,807,296	22,298.87	7,301.15	0.00	0	0	2,334,431	2,334,431	2,264,899
28 Highlands	0	88,362,534	12,386.68	7,133.67	0.00	0	0	2,819,254	2,819,254	2,735,282
29 Hillsborough	0	1,573,673,374	215,995.68	7,285.67	0.00	0	0	0	0	0
30 Holmes	0	24,115,071	3,111.23	7,750.98	0.00	0	0	2,522,368	2,522,368	2,447,239
31 Indian River	0	129,420,268	17,318.95	7,472.75	0.00	0	0	0	0	0
32 Jackson	0	47,493,145	6,251.55	7,597.02	0.00	0	0	3,449,722	3,449,722	3,346,971
33 Jefferson	(107,734)	6,232,545	693.09	8,992.40	0.00	0	(107,734)	590,599	482,865	468,483
34 Lafayette	0	9,392,786	1,190.91	7,887.07	0.00	0	0	930,034	930,034	902,333
35 Lake	0	307,710,776	42,918.08	7,169.72	0.00	0	0	0	0	0
36 Lee	0	698,196,963	92,803.40	7,523.40	0.00	0	0	0	0	0
37 Leon	0	249,731,812	34,215.90	7,298.71	0.00	0	0	0	0	0
38 Levy	0	42,417,655	5,483.22	7,735.90	0.00	0	0	3,323,836	3,323,836	3,224,835
39 Liberty	0	11,640,115	1,368.34	8,506.74	0.00	0	0	1,055,048	1,055,048	1,023,623
40 Madison	0	20,661,812	2,731.53	7,564.19	0.00	0	0	1,116,186	1,116,186	1,082,940
41 Manatee	0	351,792,644	48,685.63	7,225.80	0.00	0	0	0	0	0
42 Marion	0	304,181,639	42,956.87	7,081.09	0.00	0	0	0	0	0
43 Martin	(1,875,937)	146,992,819	18,759.08	7,835.82	0.00	0	(1,875,937)	1,875,937	0	0
44 Monroe	(3,457,684)	77,830,508	8,172.93	9,522.96	0.00	0	(3,457,684)	3,457,684	0	0
45 Nassau	(299,319)	89,195,667	12,118.19	7,360.48	(1.08)	(13,088)	(286,231)	2,907,264	2,621,033	2,542,965
46 Okaloosa	0	235,897,754	31,895.68	7,395.92	0.00	0	0	0	0	0
47 Okeechobee	0	47,233,951	6,353.68	7,434.11	0.00	0	0	635,353	635,353	616,429
48 Orange	0	1,526,174,517	209,000.00	7,302.27	0.00	0	0	0	0	0
49 Osceola	0	493,098,459	69,394.87	7,105.69	0.00	0	0	0	0	0
50 Palm Beach	0	1,495,277,528	192,600.01	7,763.64	0.00	0	0	0	0	0
51 Pasco	0	535,879,568	73,645.30	7,276.49	0.00	0	0	0	0	0
52 Pinellas	0	732,301,460	98,930.29	7,402.20	0.00	0	0	0	0	0
53 Polk	0	745,550,641	104,739.87	7,118.12	0.00	0	0	0	0	0
54 Putnam	0	78,875,610	10,809.27	7,297.03	0.00	0	0	3,103,774	3,103,774	3,011,327
55 St. Johns	0	295,082,055	40,653.68	7,258.43	0.00	0	0	0	0	0
56 St. Lucie	0	290,467,395	39,985.46	7,264.33	0.00	0	0	0	0	0
57 Santa Rosa	0	203,522,278	27,921.64	7,289.05	0.00	0	0	0	0	0
58 Sarasota	0	344,587,683	43,094.34	7,996.12	0.00	0	0	0	0	0
59 Seminole	0	484,314,304	67,964.73	7,125.97	0.00	0	0	0	0	0
60 Sumter	(1,822,894)	64,076,946	8,527.00	7,514.59	0.00	0	(1,822,894)	1,822,894	0	0
61 Suwannee	0	41,845,830	5,925.21	7,062.34	0.00	0	0	2,225,507	2,225,507	2,159,220
62 Taylor	0	20,045,589	2,569.65	7,800.90	0.00	0	0	1,177,804	1,177,804	1,142,723
63 Union	0	17,631,782	2,288.80	7,703.50	0.00	0	0	1,130,214	1,130,214	1,096,550
64 Volusia	0	447,199,971	62,392.97	7,167.47	0.00	0	0	0	0	0
65 Wakulla	0	37,407,983	5,166.07	7,241.09	0.00	0	0	696,695	696,695	675,944
66 Walton	(3,257,307)	76,379,445	9,613.87	7,944.71	0.00	0	(3,257,307)	3,257,307	0	0
67 Washington	0	25,707,933	3,297.38	7,796.47	0.00	0	0	2,142,590	2,142,590	2,078,772
69 FAMU Lab School	0	5,293,427	624.24	8,479.79	0.00	0	0	510,446	510,446	495,242
70 FAU - Palm Beach	(260,468)	9,447,334	1,145.67	8,246.12	0.00	0	(260,468)	870,152	609,684	591,524
71 FAU - St. Lucie	0	10,543,579	1,421.24	7,418.58	0.00	0	0	0	0	0
72 FSU Lab - Broward	0	5,576,319	690.25	8,078.69	0.00	0	0	0	0	0
73 FSU Lab - Leon	0	12,899,267	1,713.14	7,529.60	0.00	0	0	1,054,738	1,054,738	1,023,322
74 UF Lab	0	9,227,935	1,155.70	7,984.71	0.00	0	0	904,545	904,545	877,603
75 Virtual School	0	181,892,016	34,691.44	5,243.14	0.00	0	0	0	0	0
	(14,549,100)	20,964,478,828	2,847,829.52	7,361.56		(2,939,337)	(14,413,479)	68,834,423	54,420,944	52,800,000

2018-19 FEFP Second Calculation  
 Florida Virtual School and University Laboratory School Discretionary Contribution

District	2018-19	Potential	Potential	Per FTE	Total
	Unweighted FTE	Discretionary Local Effort	0.748 DLE Per FTE	Amount in Lab School District	Discretionary Contribution <sup>1</sup>
	-1-	-2-	-3-	-4-	-5-
1 Alachua	29,459.97	11,616,939	394.33	0.00	0
2 Baker	4,940.56	713,708	144.46	0.00	0
3 Bay	27,598.24	12,603,248	456.67	0.00	0
4 Bradford	3,248.67	737,758	227.10	0.00	0
5 Brevard	72,705.55	30,331,753	417.19	0.00	0
6 Broward	270,661.68	147,427,137	544.69	0.00	0
7 Calhoun	2,179.21	325,659	149.44	0.00	0
8 Charlotte	15,422.21	13,250,443	859.18	0.00	0
9 Citrus	15,196.12	7,172,948	472.02	0.00	0
10 Clay	37,518.43	8,567,020	228.34	0.00	0
11 Collier	46,763.61	66,425,455	1,420.45	0.00	0
12 Columbia	10,013.11	2,075,195	207.25	0.00	0
13 Miami-Dade	349,654.00	231,360,360	661.68	0.00	0
14 DeSoto	4,865.83	1,329,504	273.23	0.00	0
15 Dixie	2,272.70	386,198	169.93	0.00	0
16 Duval	128,736.07	49,651,945	385.69	0.00	0
17 Escambia	39,499.31	13,724,271	347.46	0.00	0
18 Flagler	12,994.00	6,881,771	529.61	0.00	0
19 Franklin	1,275.36	1,451,900	1,138.42	0.00	0
20 Gadsden	4,884.18	1,134,126	232.20	0.00	0
21 Gilchrist	2,578.44	583,940	226.47	0.00	0
22 Glades	1,716.82	479,734	279.43	0.00	0
23 Gulf	1,926.09	1,399,919	726.82	0.00	0
24 Hamilton	1,645.54	603,220	366.58	0.00	0
25 Hardee	5,200.85	1,205,773	231.84	0.00	0
26 Hendry	7,201.39	1,525,304	211.81	0.00	0
27 Hernando	22,298.87	7,148,951	320.60	0.00	0
28 Highlands	12,386.68	3,799,485	306.74	0.00	0
29 Hillsborough	215,995.68	74,638,557	345.56	0.00	0
30 Holmes	3,111.23	374,974	120.52	0.00	0
31 Indian River	17,318.95	13,484,853	778.62	0.00	0
32 Jackson	6,251.55	1,213,558	194.12	0.00	0
33 Jefferson	693.09	468,267	675.62	0.00	0
34 Lafayette	1,190.91	208,780	175.31	0.00	0
35 Lake	42,918.08	16,660,996	388.20	0.00	0
36 Lee	92,803.40	61,665,789	664.48	0.00	0
37 Leon	34,215.90	12,964,454	378.90	0.00	0
38 Levy	5,483.22	1,472,784	268.60	0.00	0
39 Liberty	1,368.34	201,134	146.99	0.00	0
40 Madison	2,731.53	534,815	195.79	0.00	0
41 Manatee	48,685.63	27,892,465	572.91	0.00	0
42 Marion	42,956.87	14,046,618	326.99	0.00	0
43 Martin	18,759.08	16,966,548	904.44	0.00	0
44 Monroe	8,172.93	20,639,608	2,525.36	0.00	0
45 Nassau	12,118.19	6,602,915	544.88	0.00	0
46 Okaloosa	31,895.68	13,484,683	422.77	0.00	0
47 Okeechobee	6,353.68	1,506,977	237.18	0.00	0
48 Orange	209,000.00	103,020,388	492.92	0.00	0
49 Osceola	69,394.87	19,688,918	283.72	0.00	0
50 Palm Beach	192,600.01	143,973,689	747.53	0.00	0
51 Pasco	73,645.30	21,643,807	293.89	0.00	0
52 Pinellas	98,930.29	62,230,856	629.04	0.00	0
53 Polk	104,739.87	27,310,753	260.75	0.00	0
54 Putnam	10,809.27	2,915,911	269.76	0.00	0
55 St. Johns	40,653.68	20,172,611	496.21	0.00	0
56 St. Lucie	39,985.46	16,651,648	416.44	0.00	0
57 Santa Rosa	27,921.64	7,651,245	274.03	0.00	0
58 Sarasota	43,094.34	45,114,572	1,046.88	0.00	0
59 Seminole	67,964.73	25,912,573	381.27	0.00	0
60 Sumter	8,527.00	9,103,196	1,067.57	0.00	0
61 Suwannee	5,925.21	1,441,484	243.28	0.00	0
62 Taylor	2,569.65	1,020,800	397.25	0.00	0
63 Union	2,288.80	191,126	83.50	0.00	0
64 Volusia	62,392.97	27,374,690	438.75	0.00	0
65 Wakulla	5,166.07	976,945	189.11	0.00	0
66 Walton	9,613.87	14,420,660	1,499.98	0.00	0
67 Washington	3,297.38	669,022	202.90	0.00	0
69 FAMU Lab School	624.24	0	0.00	378.90	236,525
70 FAU - Palm Beach	1,145.67	0	0.00	747.53	856,423
71 FAU - St. Lucie	1,421.24	0	0.00	416.44	591,861
72 FSU Lab - Broward	690.25	0	0.00	544.69	375,972
73 FSU Lab - Leon	1,713.14	0	0.00	378.90	649,109
74 UF Lab	1,155.70	0	0.00	394.33	455,727
75 Virtual School	34,691.44	0	0.00	512.82	17,790,464
State	2,847,829.52	1,460,427,333	512.82		20,956,081

1. Discretionary funds per unweighted FTE for school district in which laboratory school district is located x unweighted FTE for laboratory school district. The statewide average discretionary funds per unweighted FTE is used for the Florida Virtual School.

2018-19 FEFP Second Calculation  
 0.748 Mill Compression Actual

District	2018 Tax Roll	Value of 0.748 Mills	2018-19 Unweighted FTE	Value of 0.748 Mills Per FTE	Col. 4 Amount Below \$520.18	0.748 Discretionary Millage Levied	Compress to \$520.18 per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	16,177,777,569	11,616,939	29,459.97	394.33	125.85	0.748	3,707,537
2 Baker	993,910,959	713,708	4,940.56	144.46	375.72	0.748	1,856,267
3 Bay	17,551,314,193	12,603,248	27,598.24	456.67	63.51	0.748	1,752,764
4 Bradford	1,027,403,824	737,758	3,248.67	227.10	293.08	0.748	952,120
5 Brevard	42,240,075,281	30,331,753	72,705.55	417.19	102.99	0.748	7,487,945
6 Broward	205,307,398,982	147,427,137	270,661.68	544.69	0.00	0.748	0
7 Calhoun	453,512,881	325,659	2,179.21	149.44	370.74	0.748	807,920
8 Charlotte	18,452,600,225	13,250,443	15,422.21	859.18	0.00	0.748	0
9 Citrus	9,989,065,037	7,172,948	15,196.12	472.02	48.16	0.748	731,845
10 Clay	11,930,452,878	8,567,020	37,518.43	228.34	291.84	0.748	10,949,379
11 Collier	92,504,253,783	66,425,455	46,763.61	1,420.45	0.00	0.748	0
12 Columbia	2,889,922,320	2,075,195	10,013.11	207.25	312.93	0.748	3,133,403
13 Miami-Dade	322,193,015,087	231,360,360	349,654.00	661.68	0.00	0.748	0
14 DeSoto	1,851,471,032	1,329,504	4,865.83	273.23	246.95	0.748	1,201,617
15 Dixie	537,819,679	386,198	2,272.70	169.93	350.25	0.748	796,013
16 Duval	69,145,422,857	49,651,945	128,736.07	385.69	134.49	0.748	17,313,714
17 Escambia	19,112,454,522	13,724,271	39,499.31	347.46	172.72	0.748	6,822,321
18 Flagler	9,583,572,138	6,881,771	12,994.00	529.61	0.00	0.748	0
19 Franklin	2,021,920,009	1,451,900	1,275.36	1,138.42	0.00	0.748	0
20 Gadsden	1,579,386,696	1,134,126	4,884.18	232.20	287.98	0.748	1,406,546
21 Gilchrist	813,196,152	583,940	2,578.44	226.47	293.71	0.748	757,314
22 Glades	668,079,318	479,734	1,716.82	279.43	240.75	0.748	413,324
23 Gulf	1,949,530,503	1,399,919	1,926.09	726.82	0.00	0.748	0
24 Hamilton	840,045,613	603,220	1,645.54	366.58	153.60	0.748	252,755
25 Hardee	1,679,162,976	1,205,773	5,200.85	231.84	288.34	0.748	1,499,613
26 Hendry	2,124,141,940	1,525,304	7,201.39	211.81	308.37	0.748	2,220,693
27 Hernando	9,955,646,881	7,148,951	22,298.87	320.60	199.58	0.748	4,450,408
28 Highlands	5,291,172,872	3,799,485	12,386.68	306.74	213.44	0.748	2,643,813
29 Hillsborough	103,941,840,082	74,638,557	215,995.68	345.56	174.62	0.748	37,717,166
30 Holmes	522,190,405	374,974	3,111.23	120.52	399.66	0.748	1,243,434
31 Indian River	18,779,039,806	13,484,853	17,318.95	778.62	0.00	0.748	0
32 Jackson	1,690,003,649	1,213,558	6,251.55	194.12	326.06	0.748	2,038,380
33 Jefferson	652,109,887	468,267	693.09	675.62	0.00	0.748	0
34 Lafayette	290,747,545	208,780	1,190.91	175.31	344.87	0.748	410,709
35 Lake	23,202,144,648	16,660,996	42,918.08	388.20	131.98	0.748	5,664,328
36 Lee	85,875,931,465	61,665,789	92,803.40	664.48	0.00	0.748	0
37 Leon	18,054,330,502	12,964,454	34,215.90	378.90	141.28	0.748	4,834,022
38 Levy	2,051,002,882	1,472,784	5,483.22	268.60	251.58	0.748	1,379,468
39 Liberty	280,099,991	201,134	1,368.34	146.99	373.19	0.748	510,651
40 Madison	744,784,364	534,815	2,731.53	195.79	324.39	0.748	886,081
41 Manatee	38,843,116,995	27,892,465	48,685.63	572.91	0.00	0.748	0
42 Marion	19,561,355,707	14,046,618	42,956.87	326.99	193.19	0.748	8,298,838
43 Martin	23,627,656,809	16,966,548	18,759.08	904.44	0.00	0.748	0
44 Monroe	28,742,769,258	20,639,608	8,172.93	2,525.36	0.00	0.748	0
45 Nassau	9,195,236,133	6,602,915	12,118.19	544.88	0.00	0.748	0
46 Okaloosa	18,778,803,682	13,484,683	31,895.68	422.77	97.41	0.748	3,106,958
47 Okeechobee	2,098,620,428	1,506,977	6,353.68	237.18	283.00	0.748	1,798,091
48 Orange	143,466,449,631	103,020,388	209,000.00	492.92	27.26	0.748	5,697,340
49 Osceola	27,418,836,008	19,688,918	69,394.87	283.72	236.46	0.748	16,409,111
50 Palm Beach	200,498,118,260	143,973,689	192,600.01	747.53	0.00	0.748	0
51 Pasco	30,141,219,068	21,643,807	73,645.30	293.89	226.29	0.748	16,665,195
52 Pinellas	86,662,845,014	62,230,856	98,930.29	629.04	0.00	0.748	0
53 Polk	38,033,022,559	27,310,753	104,739.87	260.75	259.43	0.748	27,172,664
54 Putnam	4,060,705,586	2,915,911	10,809.27	269.76	250.42	0.748	2,706,857
55 St. Johns	28,092,429,100	20,172,611	40,653.68	496.21	23.97	0.748	974,469
56 St. Lucie	23,189,126,886	16,651,648	39,985.46	416.44	103.74	0.748	4,148,092
57 Santa Rosa	10,655,143,028	7,651,245	27,921.64	274.03	246.15	0.748	6,872,912
58 Sarasota	62,826,665,585	45,114,572	43,094.34	1,046.88	0.00	0.748	0
59 Seminole	36,085,914,308	25,912,573	67,964.73	381.27	138.91	0.748	9,440,981
60 Sumter	12,677,133,832	9,103,196	8,527.00	1,067.57	0.00	0.748	0
61 Suwannee	2,007,413,869	1,441,484	5,925.21	243.28	276.90	0.748	1,640,691
62 Taylor	1,421,569,256	1,020,800	2,569.65	397.25	122.93	0.748	315,887
63 Union	266,162,583	191,126	2,288.80	83.50	436.68	0.748	999,473
64 Volusia	38,122,061,917	27,374,690	62,392.97	438.75	81.43	0.748	5,080,660
65 Wakulla	1,360,496,071	976,945	5,166.07	189.11	331.07	0.748	1,710,331
66 Walton	20,082,246,965	14,420,660	9,613.87	1,499.98	0.00	0.748	0
67 Washington	931,681,342	669,022	3,297.38	202.90	317.28	0.748	1,046,193
69 FAMU Lab School	0	236,525	624.24	378.90	141.28	0.000	88,193
70 FAU - Palm Beach	0	856,423	1,145.67	747.53	0.00	0.000	0
71 FAU - St. Lucie	0	591,861	1,421.24	416.44	103.74	0.000	147,439
72 FSU Lab - Broward	0	375,972	690.25	544.69	0.00	0.000	0
73 FSU Lab - Leon	0	649,109	1,713.14	378.90	141.28	0.000	242,032
74 UF Lab	0	455,727	1,155.70	394.33	125.85	0.000	145,445
75 Virtual School	0	17,790,464	34,691.44	512.82	7.36	0.000	255,329
State	2,033,794,751,313	1,481,383,414	2,847,829.52	520.18			240,804,731

1. The Washington Special school district does not receive 0.748 Mill Compression funding.

2018-19 FEFP Second Calculation  
 DJJ Supplemental Allocation

District	2018-19	2018-19	\$1,243.91 x WFTE	District Cost Differential	Grades PK-12
	Unweighted FTE	Weighted FTE			DJJ Total Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	162.82	163.27	203,093	0.9726	197,528
2 Baker	0.00	0.00	0	0.9754	0
3 Bay	118.84	118.84	147,826	0.9673	142,992
4 Bradford	0.00	0.00	0	0.9709	0
5 Brevard	129.92	130.05	161,770	0.9875	159,748
6 Broward	328.38	332.66	413,799	1.0219	422,861
7 Calhoun	0.00	0.00	0	0.9335	0
8 Charlotte	0.00	0.00	0	0.9822	0
9 Citrus	180.01	180.01	223,916	0.9491	212,519
10 Clay	87.46	87.50	108,842	0.9918	107,949
11 Collier	108.13	115.31	143,435	1.0405	149,244
12 Columbia	0.00	0.00	0	0.9495	0
13 Miami-Dade	471.67	472.28	587,474	1.0180	598,049
14 DeSoto	33.76	33.76	41,994	0.9720	40,818
15 Dixie	0.00	0.00	0	0.9302	0
16 Duval	311.34	325.51	404,905	1.0106	409,197
17 Escambia	169.55	174.19	216,677	0.9729	210,805
18 Flagler	0.00	0.00	0	0.9537	0
19 Franklin	0.00	0.00	0	0.9291	0
20 Gadsden	0.00	0.00	0	0.9511	0
21 Gilchrist	0.00	0.00	0	0.9470	0
22 Glades	0.00	0.00	0	0.9770	0
23 Gulf	0.00	0.00	0	0.9391	0
24 Hamilton	50.00	50.00	62,196	0.9282	57,730
25 Hardee	0.00	0.00	0	0.9621	0
26 Hendry	0.00	0.00	0	0.9895	0
27 Hernando	64.00	64.00	79,610	0.9704	77,254
28 Highlands	0.00	0.00	0	0.9483	0
29 Hillsborough	448.31	448.43	557,807	1.0074	561,935
30 Holmes	0.00	0.00	0	0.9374	0
31 Indian River	0.00	0.00	0	1.0001	0
32 Jackson	40.01	40.01	49,769	0.9325	46,410
33 Jefferson	0.00	0.00	0	0.9491	0
34 Lafayette	0.00	0.00	0	0.9190	0
35 Lake	0.00	0.00	0	0.9776	0
36 Lee	213.27	218.15	271,359	1.0105	274,208
37 Leon	161.29	164.43	204,536	0.9714	198,686
38 Levy	0.00	0.00	0	0.9458	0
39 Liberty	87.59	160.01	199,038	0.9311	185,324
40 Madison	75.88	75.88	94,388	0.9255	87,356
41 Manatee	219.01	219.03	272,454	0.9872	268,967
42 Marion	213.24	214.84	267,242	0.9509	254,120
43 Martin	27.92	27.92	34,730	1.0113	35,122
44 Monroe	0.00	0.00	0	1.0271	0
45 Nassau	0.00	0.00	0	0.9894	0
46 Okaloosa	215.62	215.62	268,212	0.9896	265,423
47 Okeechobee	197.74	197.74	245,971	0.9769	240,289
48 Orange	351.84	352.69	438,715	1.0054	441,084
49 Osceola	70.81	70.81	88,081	0.9868	86,918
50 Palm Beach	205.34	205.94	256,171	1.0430	267,186
51 Pasco	123.84	132.77	165,154	0.9858	162,809
52 Pinellas	309.89	314.13	390,749	1.0026	391,765
53 Polk	314.14	314.14	390,762	0.9708	379,352
54 Putnam	0.00	0.00	0	0.9616	0
55 St. Johns	174.00	174.00	216,440	1.0013	216,721
56 St. Lucie	148.81	148.81	185,106	0.9952	184,217
57 Santa Rosa	0.00	0.00	0	0.9713	0
58 Sarasota	0.00	0.00	0	1.0058	0
59 Seminole	0.00	0.00	0	0.9940	0
60 Sumter	0.00	0.00	0	0.9625	0
61 Suwannee	0.00	0.00	0	0.9338	0
62 Taylor	0.00	0.00	0	0.9266	0
63 Union	38.98	38.98	48,488	0.9623	46,660
64 Volusia	189.60	193.01	240,087	0.9643	231,516
65 Wakulla	0.00	0.00	0	0.9515	0
66 Walton	40.80	40.80	50,752	0.9721	49,336
67 Washington	195.44	195.89	243,670	0.9373	228,392
69 FAMU Lab School	0.00	0.00	0	0.9714	0
70 FAU - Palm Beach	0.00	0.00	0	1.0430	0
71 FAU - St. Lucie	0.00	0.00	0	0.9952	0
72 FSU Lab - Broward	0.00	0.00	0	1.0219	0
73 FSU Lab - Leon	0.00	0.00	0	0.9714	0
74 UF Lab	0.00	0.00	0	0.9726	0
75 Virtual School	0.00	0.00	0	1.0000	0
State	6,279.25	6,411.41	7,975,218		7,890,490

2018-19 FEFP Second Calculation  
 Safe Schools Allocation

District	(\$13,675,820 for SRO's)	2016	Allocation	2018-19	Allocation	Funds for	Total
	Minimum Allocation	Crime Index	Based on Crime Index	Unweighted FTE	Based on Unweighted FTE	Additional School Resource Officers	Safe Schools Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	250,000	9,210	576,451	29,459.97	206,943	877,830	1,911,224
2 Baker	250,000	434	27,164	4,940.56	34,705	147,216	459,085
3 Bay	250,000	7,464	467,169	27,598.24	193,865	822,356	1,733,390
4 Bradford	250,000	479	29,980	3,248.67	22,820	96,802	399,602
5 Brevard	250,000	17,727	1,109,526	72,705.55	510,723	2,166,436	4,036,685
6 Broward	250,000	66,421	4,157,266	270,661.68	1,901,274	8,065,012	14,373,552
7 Calhoun	250,000	114	7,135	2,179.21	15,308	64,935	337,378
8 Charlotte	250,000	3,062	191,649	15,422.21	108,334	459,542	1,009,525
9 Citrus	250,000	2,317	145,020	15,196.12	106,746	452,805	954,571
10 Clay	250,000	4,160	260,373	37,518.43	263,550	1,117,951	1,891,874
11 Collier	250,000	5,458	341,614	46,763.61	328,493	1,393,434	2,313,541
12 Columbia	250,000	2,245	140,514	10,013.11	70,337	298,365	759,216
13 Miami-Dade	250,000	111,219	6,961,157	349,654.00	2,456,159	10,418,777	20,086,093
14 DeSoto	250,000	974	60,962	4,865.83	34,180	144,989	490,131
15 Dixie	250,000	409	25,599	2,272.70	15,965	67,720	359,284
16 Duval	250,000	39,605	2,478,863	128,736.07	904,312	3,835,999	7,469,174
17 Escambia	250,000	12,380	774,860	39,499.31	277,465	1,176,976	2,479,301
18 Flagler	250,000	2,102	131,563	12,994.00	91,277	387,187	860,027
19 Franklin	250,000	164	10,265	1,275.36	8,959	38,002	307,226
20 Gadsden	250,000	601	37,616	4,884.18	34,309	145,536	467,461
21 Gilchrist	250,000	14	876	2,578.44	18,112	76,831	345,819
22 Glades	250,000	157	9,827	1,716.82	12,060	51,157	323,044
23 Gulf	250,000	269	16,837	1,926.09	13,530	57,392	337,759
24 Hamilton	250,000	311	19,465	1,645.54	11,559	49,033	330,057
25 Hardee	250,000	602	37,679	5,200.85	36,534	154,972	479,185
26 Hendry	250,000	1,069	66,908	7,201.39	50,586	214,583	582,077
27 Hernando	250,000	3,889	243,411	22,298.87	156,639	664,448	1,314,498
28 Highlands	250,000	2,994	187,393	12,386.68	87,011	369,091	893,495
29 Hillsborough	250,000	28,156	1,762,274	215,995.68	1,517,271	6,436,108	9,965,653
30 Holmes	250,000	305	19,090	3,111.23	21,855	92,707	383,652
31 Indian River	250,000	3,121	195,342	17,318.95	121,658	516,060	1,083,060
32 Jackson	250,000	1,043	65,281	6,251.55	43,914	186,280	545,475
33 Jefferson	250,000	294	18,401	693.09	4,869	20,652	293,922
34 Lafayette	250,000	73	4,569	1,190.91	8,366	35,486	298,421
35 Lake	250,000	7,500	469,422	42,918.08	301,480	1,278,847	2,299,749
36 Lee	250,000	14,199	888,710	92,803.40	651,901	2,765,299	4,555,910
37 Leon	250,000	16,269	1,018,271	34,215.90	240,351	1,019,545	2,528,167
38 Levy	250,000	1,175	73,543	5,483.22	38,517	163,386	525,446
39 Liberty	250,000	9	563	1,368.34	9,612	40,773	300,948
40 Madison	250,000	596	37,303	2,731.53	19,188	81,392	387,883
41 Manatee	250,000	9,561	598,420	48,685.63	341,994	1,450,705	2,641,119
42 Marion	250,000	9,097	569,378	42,956.87	301,752	1,280,003	2,401,133
43 Martin	250,000	2,865	179,319	18,759.08	131,774	558,972	1,120,065
44 Monroe	250,000	2,360	147,712	8,172.93	57,411	243,532	698,655
45 Nassau	250,000	1,371	85,810	12,118.19	85,125	361,090	782,025
46 Okaloosa	250,000	5,714	357,637	31,895.68	224,052	950,408	1,782,097
47 Okeechobee	250,000	1,428	89,378	6,353.68	44,632	189,323	573,333
48 Orange	250,000	55,329	3,463,022	209,000.00	1,468,129	6,227,655	11,408,806
49 Osceola	250,000	9,573	599,171	69,394.87	487,467	2,067,786	3,404,424
50 Palm Beach	250,000	48,613	3,042,670	192,600.01	1,352,927	5,738,978	10,384,575
51 Pasco	250,000	12,204	763,844	73,645.30	517,324	2,194,438	3,725,606
52 Pinellas	250,000	36,536	2,286,775	98,930.29	694,940	2,947,865	6,179,580
53 Polk	250,000	17,766	1,111,967	104,739.87	735,750	3,120,975	5,218,692
54 Putnam	250,000	2,272	142,204	10,809.27	75,930	322,088	790,222
55 St. Johns	250,000	4,141	259,184	40,653.68	285,573	1,211,374	2,006,131
56 St. Lucie	250,000	6,450	403,703	39,985.46	280,880	1,191,462	2,126,045
57 Santa Rosa	250,000	2,177	136,258	27,921.64	196,137	831,992	1,414,387
58 Sarasota	250,000	8,987	562,493	43,094.34	302,718	1,284,099	2,399,310
59 Seminole	250,000	11,911	745,505	67,964.73	477,421	2,025,172	3,498,098
60 Sumter	250,000	1,385	86,687	8,527.00	59,898	254,082	650,667
61 Suwannee	250,000	895	56,018	5,925.21	41,622	176,556	524,196
62 Taylor	250,000	716	44,814	2,569.65	18,051	76,569	389,434
63 Union	250,000	97	6,071	2,288.80	16,078	68,200	340,349
64 Volusia	250,000	18,427	1,153,339	62,392.97	438,282	1,859,148	3,700,769
65 Wakulla	250,000	556	34,800	5,166.07	36,289	153,935	475,024
66 Walton	250,000	1,612	100,895	9,613.87	67,533	286,468	704,896
67 Washington	250,000	381	23,847	3,297.38	23,163	98,253	395,263
69 FAMU Lab School	250,000	0	0	624.24	4,385	18,601	272,986
70 FAU - Palm Beach	250,000	0	0	1,145.67	8,048	34,138	292,186
71 FAU - St. Lucie	250,000	0	0	1,421.24	9,984	42,349	302,333
72 FSU Lab - Broward	250,000	0	0	690.25	4,849	20,568	275,417
73 FSU Lab - Leon	250,000	0	0	1,713.14	12,034	51,047	313,081
74 UF Lab	250,000	0	0	1,155.70	8,118	34,437	292,555
75 Virtual School <sup>1</sup>	0	0	0	0.00	0	0	0
State	18,250,000	641,014	40,120,832	2,813,138.08	19,761,007	83,824,180	161,956,019

1. The Florida Virtual School does not receive Safe School funding.



2018-19 FEFP Second Calculation  
 Exceptional Student Education Guaranteed Allocation - Page 1

District	2017-18	2017-18	2017-18	2018-19	Change	Percentage	Basic ESE	2017-18	2018-19
	ESE Guaranteed Allocation	FTE Programs 111, 112 & 113	Funds Per FTE	FTE Programs 111, 112 & 113					
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	11,999,185	7,041.29	1,704.12	7,072.33	31.04	0.44%	24.18%	29,124.85	29,459.97
2 Baker	1,189,308	649.44	1,831.28	642.59	(6.85)	-1.05%	13.24%	4,904.90	4,940.56
3 Bay	9,433,976	4,914.59	1,919.59	4,903.77	(10.82)	-0.22%	17.94%	27,390.41	27,598.24
4 Bradford	1,260,483	844.66	1,492.30	926.36	81.70	9.67%	27.27%	3,097.74	3,248.67
5 Brevard	29,739,839	15,589.30	1,907.71	15,565.72	(23.58)	-0.15%	21.49%	72,536.08	72,705.55
6 Broward	95,274,309	42,527.84	2,240.28	42,700.30	172.46	0.41%	15.79%	269,414.00	270,661.68
7 Calhoun	880,744	465.75	1,891.02	459.05	(6.70)	-1.44%	21.14%	2,202.95	2,179.21
8 Charlotte	6,337,909	3,259.35	1,944.53	3,206.46	(52.89)	-1.62%	21.13%	15,426.64	15,422.21
9 Citrus	7,014,961	2,402.23	2,920.19	2,391.21	(11.02)	-0.46%	15.93%	15,083.25	15,196.12
10 Clay	12,200,044	9,384.53	1,300.02	9,510.37	125.84	1.34%	25.14%	37,326.56	37,518.43
11 Collier	21,880,099	7,305.66	2,994.95	7,391.93	86.27	1.18%	15.77%	46,326.62	46,763.61
12 Columbia	4,278,370	1,815.32	2,356.81	1,790.61	(24.71)	-1.36%	18.01%	10,079.73	10,013.11
13 Miami-Dade	138,120,519	64,106.28	2,154.56	64,152.47	46.19	0.07%	18.33%	349,741.54	349,654.00
14 DeSoto	2,199,158	779.50	2,821.24	780.18	0.68	0.09%	15.91%	4,900.23	4,865.83
15 Dixie	568,417	519.49	1,094.18	549.84	30.35	5.84%	23.94%	2,169.72	2,272.70
16 Duval	49,938,142	24,361.52	2,049.88	24,273.50	(88.02)	-0.36%	18.91%	128,823.54	128,736.07
17 Escambia	14,796,527	7,867.77	1,880.65	7,878.08	10.31	0.13%	19.73%	39,884.56	39,499.31
18 Flagler	6,285,276	2,026.75	3,101.16	2,013.84	(12.91)	-0.64%	15.72%	12,896.27	12,994.00
19 Franklin	481,229	234.96	2,048.13	221.94	(13.02)	-5.54%	18.64%	1,260.37	1,275.36
20 Gadsden	1,640,440	766.54	2,140.06	753.39	(13.15)	-1.72%	15.43%	4,967.69	4,884.18
21 Gilchrist	1,042,428	545.36	1,911.45	549.71	4.35	0.80%	21.24%	2,567.49	2,578.44
22 Glades	595,542	323.00	1,843.78	328.44	5.44	1.68%	19.11%	1,690.26	1,716.82
23 Gulf	215,969	363.25	594.55	371.89	8.64	2.38%	18.91%	1,920.88	1,926.09
24 Hamilton	513,820	183.54	2,799.50	208.25	24.71	13.46%	11.62%	1,580.02	1,645.54
25 Hardee	1,931,811	765.01	2,525.21	767.40	2.39	0.31%	14.68%	5,211.33	5,200.85
26 Hendry	2,389,415	1,104.15	2,164.03	1,105.97	1.82	0.16%	15.53%	7,111.34	7,201.39
27 Hernando	9,916,268	3,569.63	2,777.95	3,521.75	(47.88)	-1.34%	15.93%	22,405.83	22,298.87
28 Highlands	4,234,514	2,094.09	2,022.13	2,095.25	1.16	0.06%	16.90%	12,393.82	12,386.68
29 Hillsborough	83,099,530	40,177.13	2,068.33	40,496.97	319.84	0.80%	18.80%	213,759.03	215,995.68
30 Holmes	1,083,911	469.05	2,310.86	453.25	(15.80)	-3.37%	14.91%	3,146.36	3,111.23
31 Indian River	5,512,804	2,866.65	1,923.08	2,868.50	1.85	0.06%	16.40%	17,476.65	17,318.95
32 Jackson	2,290,213	1,016.80	2,252.37	1,011.45	(5.35)	-0.53%	16.10%	6,314.98	6,251.55
33 Jefferson	327,882	79.28	4,135.75	43.77	(35.51)	-44.79%	10.86%	730.19	693.09
34 Lafayette	280,398	207.65	1,350.34	200.86	(6.79)	-3.27%	17.53%	1,184.45	1,190.91
35 Lake	15,041,571	7,004.08	2,147.54	7,150.85	146.77	2.10%	16.43%	42,636.34	42,918.08
36 Lee	40,174,125	14,847.63	2,705.76	14,954.45	106.82	0.72%	16.17%	91,843.15	92,803.40
37 Leon	17,872,104	5,992.65	2,982.34	5,988.14	(4.51)	-0.08%	17.61%	34,038.14	34,215.90
38 Levy	1,979,003	1,157.65	1,709.50	1,152.52	(5.13)	-0.44%	21.04%	5,500.99	5,483.22
39 Liberty	523,641	260.28	2,011.84	261.36	1.08	0.41%	19.01%	1,369.05	1,368.34
40 Madison	1,296,073	535.82	2,418.86	550.33	14.51	2.71%	19.94%	2,687.52	2,731.53
41 Manatee	20,580,256	9,453.93	2,176.90	9,573.93	120.00	1.27%	19.51%	48,466.25	48,685.63
42 Marion	16,380,550	7,995.58	2,048.70	7,996.12	0.54	0.01%	18.69%	42,788.47	42,956.87
43 Martin	7,193,188	3,373.16	2,132.48	3,391.48	18.32	0.54%	18.07%	18,663.83	18,759.08
44 Monroe	3,142,235	1,539.35	2,041.27	1,543.42	4.07	0.26%	18.94%	8,125.83	8,172.93
45 Nassau	3,471,425	2,021.23	1,717.48	2,083.88	62.65	3.10%	17.10%	11,822.82	12,118.19
46 Okaloosa	13,106,639	5,473.18	2,394.70	5,561.19	88.01	1.61%	17.48%	31,305.54	31,895.68
47 Okeechobee	2,893,222	1,571.44	1,841.13	1,594.96	23.52	1.50%	24.60%	6,387.21	6,353.68
48 Orange	58,455,625	29,132.10	2,006.57	29,302.67	170.57	0.59%	14.28%	204,029.26	209,000.00
49 Osceola	18,895,845	8,865.31	2,131.44	8,812.74	(52.57)	-0.59%	13.38%	66,236.82	69,394.87
50 Palm Beach	72,647,894	39,181.17	1,854.15	39,681.27	500.10	1.28%	20.62%	190,007.86	192,600.01
51 Pasco	30,145,687	13,384.83	2,252.23	13,493.67	108.84	0.81%	18.28%	73,211.22	73,645.30
52 Pinellas	45,673,964	19,791.53	2,307.75	19,622.22	(169.31)	-0.86%	19.80%	99,939.65	98,930.29
53 Polk	38,313,035	17,456.72	2,194.74	17,906.56	449.84	2.58%	16.96%	102,914.62	104,739.87
54 Putnam	3,535,536	2,332.73	1,515.62	2,324.91	(7.82)	-0.34%	21.62%	10,792.13	10,809.27
55 St. Johns	12,654,712	8,159.49	1,550.92	8,278.73	119.24	1.46%	20.58%	39,640.03	40,653.68
56 St. Lucie	17,141,329	5,505.61	3,113.43	5,549.44	43.83	0.80%	13.81%	39,868.44	39,985.46
57 Santa Rosa	10,300,244	4,480.34	2,298.99	4,592.35	112.01	2.50%	16.32%	27,451.01	27,921.64
58 Sarasota	23,127,153	9,385.73	2,464.08	9,466.09	80.36	0.86%	22.00%	42,667.85	43,094.34
59 Seminole	20,481,401	13,661.25	1,499.23	13,937.71	276.46	2.02%	20.31%	67,265.68	67,964.73
60 Sumter	3,791,788	1,484.87	2,553.62	1,580.66	95.79	6.45%	17.58%	8,446.52	8,527.00
61 Suwannee	584,754	993.16	588.78	984.85	(8.31)	-0.84%	16.61%	5,979.37	5,925.21
62 Taylor	1,061,733	455.33	2,331.79	445.29	(10.04)	-2.20%	17.25%	2,640.24	2,569.65
63 Union	601,860	451.44	1,333.20	464.78	13.34	2.95%	19.94%	2,263.99	2,288.80
64 Volusia	23,959,742	12,256.33	1,954.89	12,277.40	21.07	0.17%	19.70%	62,202.81	62,392.97
65 Wakulla	1,600,752	1,108.29	1,444.34	1,137.21	28.92	2.61%	21.48%	5,158.76	5,166.07
66 Walton	2,891,998	1,166.30	2,479.63	1,198.84	32.54	2.79%	12.61%	9,251.89	9,613.87
67 Washington	803,967	698.27	1,151.37	728.43	30.16	4.32%	21.02%	3,321.22	3,297.38
69 FAMU Lab School	36,386	28.76	1,265.16	29.79	1.03	3.58%	4.94%	582.62	624.24
70 FAU - Palm Beach	112,058	64.33	1,741.92	64.80	0.47	0.73%	5.65%	1,139.35	1,145.67
71 FAU - St. Lucie	199,191	138.00	1,443.41	136.26	(1.74)	-1.26%	9.81%	1,406.97	1,421.24
72 FSU Lab - Broward	169,390	142.68	1,187.20	148.17	5.49	3.85%	20.75%	687.49	690.25
73 FSU Lab - Leon	326,121	159.20	2,048.50	163.38	4.18	2.63%	9.34%	1,704.52	1,713.14
74 UF Lab	242,933	81.87	2,967.30	79.36	(2.51)	-3.07%	7.19%	1,138.66	1,155.70
75 Virtual School	407,804	490.00	832.25	477.65	(12.35)	-2.52%	1.45%	33,805.83	34,691.44
State	1,060,770,374	502,908.98	2,086.97	505,895.26	2,986.28	0.18%	18.22%	2,824,440.23	2,847,829.52

2018-19 FEFP Second Calculation  
Exceptional Student Education Guaranteed Allocation - Page 2

District	2017-18		ESE Guaranteed Allocation	Projected Increase (Decrease) Programs 111, 112 & 113	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation	Adjusted ESE Guaranteed Allocation <sup>1</sup>
	Total FTE Change	Percent Change			Districts > 18.22% Prevalence	Districts < 18.22% Prevalence				
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-
1 Alachua	335.12	1.15%	11,999,185	31.04	80.97	0.00	31.04	64,780	12,063,965	12,063,965
2 Baker	35.66	0.73%	1,189,308	(6.85)	0.00	250.73	(6.85)	(12,544)	1,176,764	1,176,764
3 Bay	207.83	0.76%	9,433,976	(10.82)	0.00	113.81	(10.82)	(20,770)	9,413,206	9,413,206
4 Bradford	150.93	4.87%	1,260,483	81.70	41.13	0.00	41.13	85,837	1,346,320	1,346,320
5 Brevard	169.47	0.23%	29,739,839	(23.58)	35.86	0.00	(23.58)	(44,984)	29,694,855	29,694,855
6 Broward	1,247.68	0.46%	95,274,309	172.46	0.00	6,786.72	172.46	359,919	95,634,228	95,634,228
7 Calhoun	(23.74)	-1.08%	880,744	(6.70)	0.00	0.00	(6.70)	(12,670)	868,074	868,074
8 Charlotte	(4.43)	-0.03%	6,337,909	(52.89)	0.00	0.00	(52.89)	(102,846)	6,235,063	6,235,063
9 Citrus	112.87	0.75%	7,014,961	(11.02)	0.00	366.50	(11.02)	(32,180)	6,982,781	6,982,781
10 Clay	191.87	0.51%	12,200,044	125.84	47.86	0.00	47.86	99,882	12,299,926	12,299,926
11 Collier	436.99	0.94%	21,880,099	86.27	0.00	1,214.67	86.27	180,043	22,060,142	22,060,142
12 Columbia	(66.62)	-0.66%	4,278,370	(24.71)	0.00	9.07	(24.71)	(58,237)	4,220,133	4,220,133
13 Miami-Dade	(87.54)	-0.03%	138,120,519	46.19	0.00	0.00	0.00	0	138,120,519	138,120,519
14 DeSoto	(34.40)	-0.70%	2,199,158	0.68	0.00	107.05	0.68	1,419	2,200,577	2,200,577
15 Dixie	102.98	4.75%	568,417	30.35	24.68	0.00	24.68	51,506	619,923	619,923
16 Duval	(87.47)	-0.07%	49,938,142	(88.02)	0.00	0.00	(88.02)	(180,430)	49,757,712	49,757,712
17 Escambia	(385.25)	-0.97%	14,796,527	10.31	0.00	0.00	0.00	0	14,796,527	14,796,527
18 Flagler	97.73	0.76%	6,285,276	(12.91)	0.00	340.76	(12.91)	(40,036)	6,245,240	6,245,240
19 Franklin	14.99	1.19%	481,229	(13.02)	2.80	0.00	(13.02)	(26,667)	454,562	454,562
20 Gadsden	(83.51)	-1.68%	1,640,440	(13.15)	0.00	123.36	(13.15)	(28,142)	1,612,298	1,612,298
21 Gilchrist	10.95	0.43%	1,042,428	4.35	2.35	0.00	2.35	4,904	1,047,332	1,047,332
22 Glades	26.56	1.57%	595,542	5.44	5.07	0.00	5.07	10,581	606,123	606,123
23 Gulf	5.21	0.27%	215,969	8.64	0.98	0.00	0.98	2,045	218,014	218,014
24 Hamilton	65.52	4.15%	513,820	24.71	0.00	116.28	24.71	51,569	565,389	565,389
25 Hardee	(10.48)	-0.20%	1,931,811	2.39	0.00	182.58	2.39	4,988	1,936,799	1,936,799
26 Hendry	90.05	1.27%	2,389,415	1.82	0.00	207.94	1.82	3,798	2,393,213	2,393,213
27 Hernando	(106.96)	-0.48%	9,916,268	(47.88)	0.00	493.22	(47.88)	(133,008)	9,783,260	9,783,260
28 Highlands	(7.14)	-0.06%	4,234,514	1.16	0.00	162.76	1.16	2,421	4,236,935	4,236,935
29 Hillsborough	2,236.65	1.05%	83,099,530	319.84	421.86	0.00	319.84	667,496	83,767,026	83,767,026
30 Holmes	(35.13)	-1.12%	1,083,911	(15.80)	0.00	97.82	(15.80)	(36,512)	1,047,399	1,047,399
31 Indian River	(157.70)	-0.90%	5,512,804	1.85	0.00	288.86	1.85	3,861	5,516,665	5,516,665
32 Jackson	(63.43)	-1.00%	2,290,213	(5.35)	0.00	122.23	(5.35)	(12,050)	2,278,163	2,278,163
33 Jefferson	(37.10)	-5.08%	327,882	(35.51)	0.00	47.00	(35.51)	(146,860)	181,022	181,022
34 Lafayette	6.46	0.55%	280,398	(6.79)	0.00	9.33	(6.79)	(9,169)	271,229	271,229
35 Lake	281.74	0.66%	15,041,571	146.77	0.00	815.59	146.77	306,305	15,347,876	15,347,876
36 Lee	960.25	1.05%	40,174,125	106.82	0.00	2,061.15	106.82	222,930	40,397,055	40,397,055
37 Leon	177.76	0.52%	17,872,104	(4.51)	0.00	241.49	(4.51)	(13,450)	17,858,654	17,858,654
38 Levy	(17.77)	-0.32%	1,979,003	(5.13)	0.00	0.00	(5.13)	(8,770)	1,970,233	1,970,233
39 Liberty	(0.71)	-0.05%	523,641	1.08	0.00	0.00	0.00	0	523,641	523,641
40 Madison	44.01	1.64%	1,296,073	14.51	8.79	0.00	8.79	18,344	1,314,417	1,314,417
41 Manatee	219.38	0.45%	20,580,256	120.00	42.54	0.00	42.54	88,780	20,669,036	20,669,036
42 Marion	168.40	0.39%	16,380,550	0.54	31.18	0.00	0.54	1,127	16,381,677	16,381,677
43 Martin	95.25	0.51%	7,193,188	18.32	0.00	44.74	18.32	38,233	7,231,421	7,231,421
44 Monroe	47.10	0.58%	3,142,235	4.07	8.93	0.00	4.07	8,494	3,150,729	3,150,729
45 Nassau	295.37	2.50%	3,471,425	62.65	0.00	186.70	62.65	130,749	3,602,174	3,602,174
46 Okaloosa	590.14	1.89%	13,106,639	88.01	0.00	338.21	88.01	183,674	13,290,313	13,290,313
47 Okeechobee	(33.53)	-0.52%	2,893,222	23.52	0.00	0.00	0.00	0	2,893,222	2,893,222
48 Orange	4,970.74	2.44%	58,455,625	170.57	0.00	8,947.70	170.57	355,974	58,811,599	58,811,599
49 Osceola	3,158.05	4.77%	18,895,845	(52.57)	0.00	3,778.44	(52.57)	(112,050)	18,783,795	18,783,795
50 Palm Beach	2,592.15	1.36%	72,647,894	500.10	532.86	0.00	500.10	1,043,694	73,691,588	73,691,588
51 Pasco	434.08	0.59%	30,145,687	108.84	78.97	0.00	78.97	164,808	30,310,495	30,310,495
52 Pinellas	(1,009.36)	-1.01%	45,673,964	(169.31)	0.00	0.00	(169.31)	(390,725)	45,283,239	45,283,239
53 Polk	1,825.25	1.77%	38,313,035	449.84	0.00	1,626.88	449.84	938,803	39,251,838	39,251,838
54 Putnam	17.14	0.16%	3,535,536	(7.82)	3.73	0.00	(7.82)	(11,852)	3,523,684	3,523,684
55 St. Johns	1,013.65	2.56%	12,654,712	119.24	208.88	0.00	119.24	248,850	12,903,562	12,903,562
56 St. Lucie	117.02	0.29%	17,141,329	43.83	0.00	1,779.74	43.83	91,472	17,232,801	17,232,801
57 Santa Rosa	470.63	1.71%	10,300,244	112.01	0.00	606.98	112.01	233,762	10,534,006	10,534,006
58 Sarasota	426.49	1.00%	23,127,153	80.36	93.86	0.00	80.36	167,709	23,294,862	23,294,862
59 Seminole	699.05	1.04%	20,481,401	276.46	142.08	0.00	142.08	296,517	20,777,918	20,777,918
60 Sumter	80.48	0.95%	3,791,788	95.79	0.00	68.75	68.75	143,479	3,935,267	3,935,267
61 Suwannee	(54.16)	-0.91%	584,754	(8.31)	0.00	86.41	(8.31)	(4,893)	579,861	579,861
62 Taylor	(70.59)	-2.67%	1,061,733	(10.04)	0.00	12.86	(10.04)	(23,411)	1,038,322	1,038,322
63 Union	24.81	1.10%	601,860	13.34	4.97	0.00	4.97	10,372	612,232	612,232
64 Volusia	190.16	0.31%	23,959,742	21.07	37.99	0.00	21.07	43,972	24,003,714	24,003,714
65 Wakulla	7.31	0.14%	1,600,752	28.92	1.55	0.00	1.55	3,235	1,603,987	1,603,987
66 Walton	361.98	3.91%	2,891,998	32.54	0.00	585.35	32.54	67,910	2,959,908	2,959,908
67 Washington	(23.84)	-0.72%	803,967	30.16	0.00	0.00	0.00	0	803,967	803,967
69 FAMU Lab School	41.62	7.14%	36,386	1.03	0.00	84.98	1.03	2,150	38,536	38,536
70 FAU - Palm Beach	6.32	0.55%	112,058	0.47	0.00	144.41	0.47	981	113,039	113,039
71 FAU - St. Lucie	14.27	1.01%	199,191	(1.74)	0.00	120.95	(1.74)	(2,512)	196,679	196,679
72 FSU Lab - Broward	2.76	0.40%	169,390	5.49	0.57	0.00	0.57	1,190	170,580	170,580
73 FSU Lab - Leon	8.62	0.51%	326,121	4.18	0.00	152.93	4.18	8,724	334,845	334,845
74 UF Lab	17.04	1.50%	242,933	(2.51)	0.00	128.70	(2.51)	(7,448)	235,485	235,485
75 Virtual School	885.61	2.62%	407,804	(12.35)	0.00	5,830.78	(12.35)	(10,278)	397,526	397,526
State	23,389.29	54.15%	1,060,770,374	2,986.28	1,860.46	38,684.43	2,425.64	4,934,793	1,065,705,167	1,065,705,167

2018-19 FEFP Second Calculation  
Supplemental Academic Instruction (SAI) - Page 1

District	2017-18	2017-18	2017-18	2018-19	Change in FTE	Workload Adjustment	Supplemental
	SAI Allocation	Unweighted FTE	Funds Per FTE	Unweighted FTE			Academic Instruction Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	8,326,488	29,124.85	285.89	29,459.97	335.12	85,499	8,411,987
2 Baker	1,802,868	4,904.90	367.56	4,940.56	35.66	9,098	1,811,966
3 Bay	7,820,371	27,390.41	285.51	27,598.24	207.83	53,024	7,873,395
4 Bradford	983,329	3,097.74	317.43	3,248.67	150.93	38,507	1,021,836
5 Brevard	20,018,468	72,536.08	275.98	72,705.55	169.47	43,237	20,061,705
6 Broward	59,868,766	269,414.00	222.22	270,661.68	1,247.68	318,321	60,187,087
7 Calhoun	498,865	2,202.95	226.45	2,179.21	(23.74)	(5,376)	493,489
8 Charlotte	3,432,127	15,426.64	222.48	15,422.21	(4.43)	(986)	3,431,141
9 Citrus	3,315,392	15,083.25	219.81	15,196.12	112.87	28,797	3,344,189
10 Clay	9,800,784	37,326.56	262.57	37,518.43	191.87	48,952	9,849,736
11 Collier	10,622,633	46,326.62	229.30	46,763.61	436.99	111,489	10,734,122
12 Columbia	3,870,102	10,079.73	383.95	10,013.11	(66.62)	(25,579)	3,844,523
13 Miami-Dade	117,853,017	349,741.54	336.97	349,654.00	(87.54)	(29,498)	117,823,519
14 DeSoto	1,936,181	4,900.23	395.12	4,865.83	(34.40)	(13,592)	1,922,589
15 Dixie	480,126	2,169.72	221.28	2,272.70	102.98	26,273	506,399
16 Duval	32,516,587	128,823.54	252.41	128,736.07	(87.47)	(22,078)	32,494,509
17 Escambia	10,711,632	39,884.56	268.57	39,499.31	(385.25)	(103,467)	10,608,165
18 Flagler	2,795,944	12,896.27	216.80	12,994.00	97.73	24,934	2,820,878
19 Franklin	279,687	1,260.37	221.91	1,275.36	14.99	3,824	283,511
20 Gadsden	1,439,009	4,967.69	289.67	4,884.18	(83.51)	(24,190)	1,414,819
21 Gilchrist	567,809	2,567.49	221.15	2,578.44	10.95	2,794	570,603
22 Glades	417,961	1,690.26	247.28	1,716.82	26.56	6,776	424,737
23 Gulf	388,394	1,920.88	202.20	1,926.09	5.21	1,329	389,723
24 Hamilton	340,690	1,580.02	215.62	1,645.54	65.52	16,716	357,406
25 Hardee	1,153,562	5,211.33	221.36	5,200.85	(10.48)	(2,320)	1,151,242
26 Hendry	1,848,392	7,111.34	259.92	7,201.39	90.05	22,974	1,871,366
27 Hernando	5,361,294	22,405.83	239.28	22,298.87	(106.96)	(25,593)	5,335,701
28 Highlands	2,494,519	12,393.82	201.27	12,386.68	(7.14)	(1,437)	2,493,082
29 Hillsborough	50,055,924	213,759.03	234.17	215,995.68	2,236.65	570,637	50,626,561
30 Holmes	687,591	3,146.36	218.54	3,111.23	(35.13)	(7,677)	679,914
31 Indian River	3,875,319	17,476.65	221.74	17,318.95	(157.70)	(34,968)	3,840,351
32 Jackson	1,275,194	6,314.98	201.93	6,251.55	(63.43)	(12,808)	1,262,386
33 Jefferson	311,644	730.19	426.80	693.09	(37.10)	(15,834)	295,810
34 Lafayette	204,505	1,184.45	172.66	1,190.91	6.46	1,648	206,153
35 Lake	9,869,466	42,636.34	231.48	42,918.08	281.74	71,880	9,941,346
36 Lee	21,998,140	91,843.15	239.52	92,803.40	960.25	244,989	22,243,129
37 Leon	9,878,758	34,038.14	290.23	34,215.90	177.76	45,352	9,924,110
38 Levy	1,277,353	5,500.99	232.20	5,483.22	(17.77)	(4,126)	1,273,227
39 Liberty	285,872	1,369.05	208.81	1,368.34	(0.71)	(148)	285,724
40 Madison	729,781	2,687.52	271.54	2,731.53	44.01	11,228	741,009
41 Manatee	12,260,417	48,466.25	252.97	48,685.63	219.38	55,970	12,316,387
42 Marion	13,071,353	42,788.47	305.49	42,956.87	168.40	42,964	13,114,317
43 Martin	4,091,345	18,663.83	219.21	18,759.08	95.25	24,301	4,115,646
44 Monroe	1,774,282	8,125.83	218.35	8,172.93	47.10	12,017	1,786,299
45 Nassau	2,607,581	11,822.82	220.55	12,118.19	295.37	75,358	2,682,939
46 Okaloosa	8,764,608	31,305.54	279.97	31,895.68	590.14	150,562	8,915,170
47 Okeechobee	2,072,791	6,387.21	324.52	6,353.68	(33.53)	(10,881)	2,061,910
48 Orange	48,124,538	204,029.26	235.87	209,000.00	4,970.74	1,268,185	49,392,723
49 Osceola	14,474,542	66,236.82	218.53	69,394.87	3,158.05	805,713	15,280,255
50 Palm Beach	42,614,395	190,007.86	224.28	192,600.01	2,592.15	661,335	43,275,730
51 Pasco	19,850,112	73,211.22	271.13	73,645.30	434.08	110,747	19,960,859
52 Pinellas	24,077,908	99,939.65	240.92	98,930.29	(1,009.36)	(243,175)	23,834,733
53 Polk	26,586,064	102,914.62	258.33	104,739.87	1,825.25	465,676	27,051,740
54 Putnam	3,187,445	10,792.13	295.35	10,809.27	17.14	4,373	3,191,818
55 St. Johns	7,691,931	39,640.03	194.04	40,653.68	1,013.65	258,613	7,950,544
56 St. Lucie	9,949,416	39,868.44	249.56	39,985.46	117.02	29,855	9,979,271
57 Santa Rosa	7,962,970	27,451.01	290.08	27,921.64	470.63	120,072	8,083,042
58 Sarasota	8,692,114	42,667.85	203.72	43,094.34	426.49	108,810	8,800,924
59 Seminole	16,201,453	67,265.68	240.86	67,964.73	699.05	178,349	16,379,802
60 Sumter	1,707,963	8,446.52	202.21	8,527.00	80.48	20,533	1,728,496
61 Suwannee	1,258,875	5,979.37	210.54	5,925.21	(54.16)	(11,403)	1,247,472
62 Taylor	579,169	2,640.24	219.36	2,569.65	(70.59)	(15,485)	563,684
63 Union	504,639	2,263.99	222.90	2,288.80	24.81	6,330	510,969
64 Volusia	16,941,626	62,202.81	272.36	62,392.97	190.16	48,516	16,990,142
65 Wakulla	965,906	5,158.76	187.24	5,166.07	7.31	1,865	967,771
66 Walton	1,832,404	9,251.89	198.06	9,613.87	361.98	92,352	1,924,756
67 Washington	959,836	3,321.22	289.00	3,297.38	(23.84)	(6,890)	952,946
69 FAMU Lab School	330,266	582.62	566.86	624.24	41.62	10,619	340,885
70 FAU - Palm Beach	297,962	1,139.35	261.52	1,145.67	6.32	1,612	299,574
71 FAU - St. Lucie	420,353	1,406.97	298.76	1,421.24	14.27	3,641	423,994
72 FSU Lab - Broward	142,836	687.49	207.76	690.25	2.76	704	143,540
73 FSU Lab - Leon	286,951	1,704.52	168.35	1,713.14	8.62	2,199	289,150
74 UF Lab	297,783	1,138.66	261.52	1,155.70	17.04	4,347	302,130
75 Virtual School	0	0.00	0.00	0.00	0.00	0	0
State	711,976,378	2,790,634.40	255.13	2,813,138.08	22,503.68	5,736,385	717,712,763

2018-19 FEFP Second Calculation  
Instructional Materials Allocation - Page 1

District	2017-18 Unweighted FTE -1-	2018-19 Unweighted FTE -2-	FTE Growth -3-	FTE Growth x \$306.57 -4-	Prorated Maintenance Allocation -5-
1 Alachua	29,124.85	29,459.97	335.12	102,738	2,180,476
2 Baker	4,904.90	4,940.56	35.66	10,932	367,213
3 Bay	27,390.41	27,598.24	207.83	63,714	2,050,625
4 Bradford	3,097.74	3,248.67	150.93	46,271	231,917
5 Brevard	72,536.08	72,705.55	169.47	51,954	5,430,525
6 Broward	269,414.00	270,661.68	1,247.68	382,501	20,170,091
7 Calhoun	2,202.95	2,179.21	0.00	0	164,927
8 Charlotte	15,426.64	15,422.21	0.00	0	1,154,939
9 Citrus	15,083.25	15,196.12	112.87	34,603	1,129,231
10 Clay	37,326.56	37,518.43	191.87	58,822	2,794,510
11 Collier	46,326.62	46,763.61	436.99	133,968	3,468,313
12 Columbia	10,079.73	10,013.11	0.00	0	754,634
13 Miami-Dade	349,741.54	349,654.00	0.00	0	26,183,935
14 DeSoto	4,900.23	4,865.83	0.00	0	366,863
15 Dixie	2,169.72	2,272.70	102.98	31,571	162,439
16 Duval	128,823.54	128,736.07	0.00	0	9,644,571
17 Escambia	39,884.56	39,499.31	0.00	0	2,986,019
18 Flagler	12,896.27	12,994.00	97.73	29,961	965,499
19 Franklin	1,260.37	1,275.36	14.99	4,595	94,360
20 Gadsden	4,967.69	4,884.18	0.00	0	371,914
21 Gilchrist	2,567.49	2,578.44	10.95	3,357	192,219
22 Glades	1,690.26	1,716.82	26.56	8,142	126,544
23 Gulf	1,920.88	1,926.09	5.21	1,597	143,810
24 Hamilton	1,580.02	1,645.54	65.52	20,086	118,291
25 Hardee	5,211.33	5,200.85	0.00	0	390,154
26 Hendry	7,111.34	7,201.39	90.05	27,607	532,401
27 Hernando	22,405.83	22,298.87	0.00	0	1,677,447
28 Highlands	12,393.82	12,386.68	0.00	0	927,882
29 Hillsborough	213,759.03	215,995.68	2,236.65	685,690	16,003,397
30 Holmes	3,146.36	3,111.23	0.00	0	235,557
31 Indian River	17,476.65	17,318.95	0.00	0	1,308,416
32 Jackson	6,314.98	6,251.55	0.00	0	472,781
33 Jefferson	730.19	693.09	0.00	0	54,667
34 Lafayette	1,184.45	1,190.91	6.46	1,980	88,676
35 Lake	42,636.34	42,918.08	281.74	86,373	3,192,035
36 Lee	91,843.15	92,803.40	960.25	294,384	6,875,978
37 Leon	34,038.14	34,215.90	177.76	54,496	2,548,317
38 Levy	5,500.99	5,483.22	0.00	0	411,840
39 Liberty	1,369.05	1,368.34	0.00	0	102,496
40 Madison	2,687.52	2,731.53	44.01	13,492	201,205
41 Manatee	48,466.25	48,685.63	219.38	67,255	3,628,500
42 Marion	42,788.47	42,956.87	168.40	51,626	3,203,424
43 Martin	18,663.83	18,759.08	95.25	29,201	1,397,296
44 Monroe	8,125.83	8,172.93	47.10	14,439	608,353
45 Nassau	11,822.82	12,118.19	295.37	90,552	885,133
46 Okaloosa	31,305.54	31,895.68	590.14	180,919	2,343,737
47 Okeechobee	6,387.21	6,353.68	0.00	0	478,188
48 Orange	204,029.26	209,000.00	4,970.74	1,523,880	15,274,963
49 Osceola	66,236.82	69,394.87	3,158.05	968,163	4,958,921
50 Palm Beach	190,007.86	192,600.01	2,592.15	794,675	14,225,229
51 Pasco	73,211.22	73,645.30	434.08	133,076	5,481,070
52 Pinellas	99,939.65	98,930.29	0.00	0	7,482,135
53 Polk	102,914.62	104,739.87	1,825.25	559,567	7,704,860
54 Putnam	10,792.13	10,809.27	17.14	5,255	807,969
55 St. Johns	39,640.03	40,653.68	1,013.65	310,755	2,967,711
56 St. Lucie	39,868.44	39,985.46	117.02	35,875	2,984,812
57 Santa Rosa	27,451.01	27,921.64	470.63	144,281	2,055,162
58 Sarasota	42,667.85	43,094.34	426.49	130,749	3,194,394
59 Seminole	67,265.68	67,964.73	699.05	214,308	5,035,948
60 Sumter	8,446.52	8,527.00	80.48	24,673	632,362
61 Suwannee	5,979.37	5,925.21	0.00	0	447,655
62 Taylor	2,640.24	2,569.65	0.00	0	197,666
63 Union	2,263.99	2,288.80	24.81	7,606	169,497
64 Volusia	62,202.81	62,392.97	190.16	58,297	4,656,909
65 Wakulla	5,158.76	5,166.07	7.31	2,241	386,218
66 Walton	9,251.89	9,613.87	361.98	110,972	692,657
67 Washington	3,321.22	3,297.38	0.00	0	248,648
69 FAMU Lab School	582.62	624.24	41.62	12,759	43,619
70 FAU - Palm Beach	1,139.35	1,145.67	6.32	1,938	85,299
71 FAU - St. Lucie	1,406.97	1,421.24	14.27	4,375	105,335
72 FSU Lab - Broward	687.49	690.25	2.76	846	51,470
73 FSU Lab - Leon	1,704.52	1,713.14	8.62	2,643	127,611
74 UF Lab	1,138.66	1,155.70	17.04	5,224	85,248
75 Virtual School	33,805.83	34,691.44	885.61	271,501	2,530,925
State	2,824,440.23	2,847,829.52	25,790.15	7,906,485	211,456,038

2018-19 FEFP Second Calculation  
Instructional Materials Allocation - Page 2

District	Dual Enrollment FTE	Dual Enrollment Allocation	ESE FTE	ESE Apps Allocation	Total Instructional Materials Allocation	Library Media Materials Allocation	Science Lab Materials Allocation	Net Growth & Maintenance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	470.32	184,597	4,010.16	30,995	2,498,806	133,575	36,511	2,328,720
2 Baker	54.22	21,281	610.71	4,720	404,146	21,604	5,905	376,637
3 Bay	241.77	94,893	5,208.11	40,254	2,249,486	120,248	32,868	2,096,370
4 Bradford	39.30	15,425	871.47	6,736	300,349	16,055	4,389	279,905
5 Brevard	1,186.25	465,594	13,157.80	101,697	6,049,770	323,394	88,394	5,637,982
6 Broward	2,295.51	900,969	36,501.19	282,119	21,735,680	1,161,894	317,584	20,256,202
7 Calhoun	33.15	13,011	474.29	3,666	181,604	9,708	2,654	169,242
8 Charlotte	344.60	135,253	3,089.30	23,877	1,314,069	70,244	19,200	1,224,625
9 Citrus	149.76	58,780	1,997.61	15,440	1,238,054	66,181	18,089	1,153,784
10 Clay	440.24	172,791	7,978.16	61,663	3,087,786	165,059	45,116	2,877,611
11 Collier	667.56	262,012	6,282.45	48,557	3,912,850	209,164	57,171	3,646,515
12 Columbia	88.08	34,571	1,727.78	13,354	802,559	42,901	11,726	747,932
13 Miami-Dade	2,156.27	846,319	39,522.24	305,469	27,335,723	1,461,248	399,408	25,475,067
14 DeSoto	77.65	30,477	736.79	5,695	403,035	21,544	5,889	375,602
15 Dixie	30.59	12,006	556.89	4,304	210,320	11,243	3,073	196,004
16 Duval	1,155.74	453,619	21,032.80	162,563	10,260,753	548,495	149,922	9,562,336
17 Escambia	174.77	68,596	6,382.99	49,334	3,103,949	165,923	45,352	2,892,625
18 Flagler	249.04	97,746	1,875.33	14,494	1,107,700	59,213	16,185	1,032,302
19 Franklin	17.93	7,037	241.39	1,866	107,858	5,766	1,576	100,516
20 Gadsden	24.40	9,577	758.28	5,861	387,352	20,706	5,660	360,986
21 Gilchrist	63.59	24,959	519.73	4,017	224,552	12,004	3,281	209,267
22 Glades	8.48	3,328	336.75	2,603	140,617	7,517	2,055	131,045
23 Gulf	17.12	6,719	377.86	2,921	155,047	8,288	2,265	144,494
24 Hamilton	7.22	2,834	203.07	1,570	142,781	7,632	2,086	133,063
25 Hardee	50.08	19,656	704.85	5,448	415,258	22,198	6,067	386,993
26 Hendry	79.62	31,250	1,052.72	8,137	599,395	32,041	8,758	558,596
27 Hernando	276.21	108,410	3,306.52	25,556	1,811,413	96,830	26,467	1,688,116
28 Highlands	146.57	57,528	1,816.42	14,039	999,449	53,426	14,603	931,420
29 Hillsborough	1,026.48	402,885	32,215.20	248,992	17,340,964	926,972	253,372	16,160,620
30 Holmes	35.23	13,827	456.28	3,527	252,911	13,520	3,695	235,696
31 Indian River	185.79	72,921	2,628.19	20,313	1,401,650	74,926	20,480	1,306,244
32 Jackson	88.54	34,751	1,020.29	7,886	515,418	27,552	7,531	480,335
33 Jefferson	1.82	714	48.11	372	55,753	2,980	815	51,958
34 Lafayette	31.40	12,324	174.55	1,349	104,329	5,577	1,524	97,228
35 Lake	305.97	120,091	7,201.95	55,664	3,454,163	184,644	50,470	3,219,049
36 Lee	810.41	318,080	11,635.27	89,929	7,578,371	405,106	110,729	7,062,536
37 Leon	197.40	77,478	5,414.31	41,847	2,722,138	145,514	39,774	2,536,850
38 Levy	56.14	22,035	1,008.83	7,797	441,672	23,610	6,453	411,609
39 Liberty	13.83	5,428	307.29	2,375	110,299	5,896	1,612	102,791
40 Madison	34.22	13,431	511.68	3,955	232,083	12,406	3,391	216,286
41 Manatee	537.38	210,917	8,166.01	63,115	3,969,787	212,207	58,003	3,699,577
42 Marion	337.77	132,572	6,482.29	50,102	3,437,724	183,766	50,229	3,203,729
43 Martin	596.23	234,016	2,994.47	23,144	1,683,657	90,001	24,600	1,569,056
44 Monroe	35.30	13,855	1,364.98	10,550	647,197	34,596	9,456	603,145
45 Nassau	160.71	63,077	1,890.33	14,610	1,053,372	56,309	15,391	981,672
46 Okaloosa	330.06	129,546	5,179.64	40,034	2,694,236	144,022	39,366	2,510,848
47 Okeechobee	76.96	30,206	1,443.68	11,158	519,552	27,773	7,591	484,188
48 Orange	2,254.51	884,877	23,713.86	183,285	17,867,005	955,092	261,058	16,650,855
49 Osceola	717.61	281,656	8,051.12	62,227	6,270,967	335,218	91,626	5,844,123
50 Palm Beach	778.51	305,559	30,531.30	235,977	15,561,440	831,846	227,371	14,502,223
51 Pasco	720.54	282,806	12,191.18	94,226	5,991,178	320,262	87,538	5,583,378
52 Pinellas	1,049.02	411,732	14,032.64	108,459	8,002,326	427,769	116,924	7,457,633
53 Polk	1,148.52	450,785	14,318.17	110,666	8,825,878	471,793	128,957	8,225,128
54 Putnam	69.57	27,306	2,066.61	15,973	856,503	45,785	12,515	798,203
55 St. Johns	312.12	122,505	6,362.48	49,176	3,450,147	184,430	50,411	3,215,306
56 St. Lucie	637.62	250,261	5,087.11	39,318	3,310,266	176,952	48,367	3,084,947
57 Santa Rosa	498.37	195,606	4,037.27	31,204	2,426,253	129,697	35,451	2,261,105
58 Sarasota	758.97	297,890	6,920.42	53,488	3,676,521	196,531	53,718	3,426,272
59 Seminole	288.33	113,167	10,178.98	78,674	5,442,097	290,911	79,516	5,071,670
60 Sumter	117.42	46,086	1,367.70	10,571	713,692	38,151	10,428	665,113
61 Suwannee	62.96	24,711	876.97	6,778	479,144	25,613	7,001	446,530
62 Taylor	45.43	17,831	432.68	3,344	218,841	11,698	3,198	203,945
63 Union	22.02	8,643	437.71	3,383	189,129	10,110	2,763	176,256
64 Volusia	739.95	290,425	11,036.22	85,299	5,090,930	272,139	74,385	4,744,406
65 Wakulla	68.84	27,019	1,126.40	8,706	424,184	22,675	6,198	395,311
66 Walton	238.38	93,562	1,072.89	8,292	905,483	48,403	13,230	843,850
67 Washington	67.18	26,368	686.92	5,309	280,325	14,985	4,096	261,244
69 FAMU Lab School	1.78	699	29.79	230	57,307	3,063	837	53,407
70 FAU - Palm Beach	430.59	169,003	64.80	501	256,741	13,724	3,751	239,266
71 FAU - St. Lucie	0.01	4	144.38	1,116	110,830	5,924	1,619	103,287
72 FSU Lab - Broward	0.01	4	83.71	647	52,967	2,831	774	49,362
73 FSU Lab - Leon	26.66	10,464	113.12	874	141,592	7,569	2,069	131,954
74 UF Lab	32.98	12,944	80.17	620	104,036	5,561	1,520	96,955
75 Virtual School	72.08	28,291	330.61	2,555	2,833,272	0	0	2,833,272
State	26,567.66	10,427,596	406,852.22	3,144,572	232,934,691	12,300,210	3,362,057	217,272,424

2018-19 FEFP Second Calculation  
 Student Transportation Allocation

District	Adjusted ESE Allocation Factor	ESE Transportation Allocation	Adjusted Base Allocation Factor	Base Transportation Allocation	Total Transportation Allocation
	-1-	-2-	-3-	-4-	-5-
1 Alachua	654.11	564,497	7,858.86	3,464,516	4,029,013
2 Baker	124.01	107,021	2,553.81	1,125,827	1,232,848
3 Bay	872.66	753,106	7,366.77	3,247,582	4,000,688
4 Bradford	95.46	82,382	1,473.47	649,568	731,950
5 Brevard	1,626.59	1,403,747	20,726.04	9,136,910	10,540,657
6 Broward	3,455.59	2,982,174	69,244.50	30,525,888	33,508,062
7 Calhoun	60.90	52,557	921.20	406,104	458,661
8 Charlotte	911.00	786,193	5,713.15	2,518,597	3,304,790
9 Citrus	232.96	201,044	8,157.88	3,596,337	3,797,381
10 Clay	1,721.64	1,485,775	12,351.03	5,444,854	6,930,629
11 Collier	565.07	487,655	15,281.46	6,736,710	7,224,365
12 Columbia	309.22	266,857	4,033.75	1,778,247	2,045,104
13 Miami-Dade	3,519.95	3,037,717	40,028.35	17,646,181	20,683,898
14 DeSoto	168.62	145,519	1,467.78	647,059	792,578
15 Dixie	37.63	32,475	1,165.37	513,744	546,219
16 Duval	4,621.49	3,988,346	35,745.48	15,758,111	19,746,457
17 Escambia	1,432.75	1,236,463	17,278.80	7,617,222	8,853,685
18 Flagler	368.63	318,128	5,167.65	2,278,117	2,596,245
19 Franklin	175.70	151,629	679.54	299,570	451,199
20 Gadsden	320.47	276,566	2,923.22	1,288,678	1,565,244
21 Gilchrist	29.55	25,502	971.77	428,397	453,899
22 Glades	9.40	8,112	591.31	260,674	268,786
23 Gulf	39.05	33,700	754.87	332,778	366,478
24 Hamilton	27.74	23,940	946.45	417,235	441,175
25 Hardee	105.46	91,012	2,365.36	1,042,750	1,133,762
26 Hendry	186.67	161,096	3,072.50	1,354,487	1,515,583
27 Hernando	151.23	130,511	11,312.51	4,987,030	5,117,541
28 Highlands	561.42	484,505	5,071.47	2,235,717	2,720,222
29 Hillsborough	5,617.87	4,848,222	60,059.03	26,476,547	31,324,769
30 Holmes	11.06	9,545	1,639.47	722,747	732,292
31 Indian River	417.52	360,320	8,235.94	3,630,749	3,991,069
32 Jackson	323.68	279,336	2,999.55	1,322,328	1,601,664
33 Jefferson	4.13	3,564	496.41	218,838	222,402
34 Lafayette	0.00	0	396.37	174,737	174,737
35 Lake	1,677.33	1,447,536	16,047.61	7,074,462	8,521,998
36 Lee	3,725.53	3,215,132	46,788.06	20,626,145	23,841,277
37 Leon	1,257.45	1,085,179	10,463.34	4,612,680	5,697,859
38 Levy	184.41	159,146	3,251.06	1,433,204	1,592,350
39 Liberty	60.34	52,073	487.05	214,712	266,785
40 Madison	7.78	6,714	1,311.19	578,028	584,742
41 Manatee	965.89	833,563	15,588.84	6,872,216	7,705,779
42 Marion	2,045.37	1,765,154	19,652.55	8,663,671	10,428,825
43 Martin	202.86	175,068	6,127.95	2,701,458	2,876,526
44 Monroe	153.11	132,134	1,852.61	816,708	948,842
45 Nassau	392.99	339,150	6,427.85	2,833,667	3,172,817
46 Okaloosa	1,391.57	1,200,925	12,494.44	5,508,075	6,709,000
47 Okeechobee	181.10	156,289	3,190.24	1,406,392	1,562,681
48 Orange	3,123.18	2,695,304	62,825.90	27,696,300	30,391,604
49 Osceola	2,235.24	1,929,012	21,665.42	9,551,029	11,480,041
50 Palm Beach	5,285.44	4,561,335	50,976.45	22,472,564	27,033,899
51 Pasco	2,390.38	2,062,898	31,968.27	14,092,958	16,155,856
52 Pinellas	2,856.96	2,465,556	22,327.40	9,842,857	12,308,413
53 Polk	3,392.97	2,928,133	45,746.12	20,166,814	23,094,947
54 Putnam	336.53	290,425	4,807.90	2,119,525	2,409,950
55 St. Johns	932.03	804,342	20,076.74	8,850,672	9,655,014
56 St. Lucie	1,683.28	1,452,671	19,759.17	8,710,673	10,163,344
57 Santa Rosa	1,015.96	876,773	13,278.87	5,853,884	6,730,657
58 Sarasota	875.68	755,712	12,677.87	5,588,938	6,344,650
59 Seminole	586.62	506,253	24,677.64	10,878,942	11,385,195
60 Sumter	163.90	141,446	1,954.62	861,679	1,003,125
61 Suwannee	93.03	80,285	2,672.60	1,178,195	1,258,480
62 Taylor	94.87	81,873	1,271.44	560,504	642,377
63 Union	28.64	24,716	1,034.49	456,047	480,763
64 Volusia	1,211.18	1,045,248	22,137.84	9,759,291	10,804,539
65 Wakulla	7.09	6,119	3,467.81	1,528,757	1,534,876
66 Walton	222.92	192,380	4,622.96	2,037,995	2,230,375
67 Washington	87.82	75,789	1,919.01	845,980	921,769
69 FAMU Lab School	0.00	0	0.00	0	0
70 FAU - Palm Beach	0.00	0	0.00	0	0
71 FAU - St. Lucie	0.00	0	0.00	0	0
72 FSU Lab - Broward	0.00	0	0.00	0	0
73 FSU Lab - Leon	0.00	0	0.00	0	0
74 UF Lab	0.00	0	0.00	0	0
75 Virtual School	0.00	0	0.00	0	0
State	67,628.68	58,363,549	872,602.43	384,679,858	443,043,407

2018-19 FEFP Second Calculation  
 Teachers Classroom Supply Assistance

District	2018-19 Appropriated Unweighted FTE	Teachers Classroom Supply Assistance
District	-1-	-2-
1 Alachua	29,459.97	567,005
2 Baker	4,940.56	95,089
3 Bay	27,598.24	531,173
4 Bradford	3,248.67	62,526
5 Brevard	72,705.55	1,399,335
6 Broward	270,661.68	5,209,320
7 Calhoun	2,179.21	41,942
8 Charlotte	15,422.21	296,825
9 Citrus	15,196.12	292,474
10 Clay	37,518.43	722,103
11 Collier	46,763.61	900,041
12 Columbia	10,013.11	192,718
13 Miami-Dade	349,654.00	6,729,655
14 DeSoto	4,865.83	93,651
15 Dixie	2,272.70	43,742
16 Duval	128,736.07	2,477,733
17 Escambia	39,499.31	760,228
18 Flagler	12,994.00	250,090
19 Franklin	1,275.36	24,546
20 Gadsden	4,884.18	94,004
21 Gilchrist	2,578.44	49,626
22 Glades	1,716.82	33,043
23 Gulf	1,926.09	37,071
24 Hamilton	1,645.54	31,671
25 Hardee	5,200.85	100,099
26 Hendry	7,201.39	138,602
27 Hernando	22,298.87	429,178
28 Highlands	12,386.68	238,402
29 Hillsborough	215,995.68	4,157,185
30 Holmes	3,111.23	59,881
31 Indian River	17,318.95	333,331
32 Jackson	6,251.55	120,321
33 Jefferson	693.09	13,340
34 Lafayette	1,190.91	22,921
35 Lake	42,918.08	826,028
36 Lee	92,803.40	1,786,151
37 Leon	34,215.90	658,540
38 Levy	5,483.22	105,533
39 Liberty	1,368.34	26,336
40 Madison	2,731.53	52,573
41 Manatee	48,685.63	937,033
42 Marion	42,956.87	826,774
43 Martin	18,759.08	361,049
44 Monroe	8,172.93	157,301
45 Nassau	12,118.19	233,234
46 Okaloosa	31,895.68	613,884
47 Okeechobee	6,353.68	122,287
48 Orange	209,000.00	4,022,542
49 Osceola	69,394.87	1,335,616
50 Palm Beach	192,600.01	3,706,897
51 Pasco	73,645.30	1,417,422
52 Pinellas	98,930.29	1,904,073
53 Polk	104,739.87	2,015,888
54 Putnam	10,809.27	208,042
55 St. Johns	40,653.68	782,446
56 St. Lucie	39,985.46	769,585
57 Santa Rosa	27,921.64	537,397
58 Sarasota	43,094.34	829,420
59 Seminole	67,964.73	1,308,091
60 Sumter	8,527.00	164,116
61 Suwannee	5,925.21	114,040
62 Taylor	2,569.65	49,457
63 Union	2,288.80	44,052
64 Volusia	62,392.97	1,200,853
65 Wakulla	5,166.07	99,429
66 Walton	9,613.87	185,034
67 Washington	3,297.38	63,463
69 FAMU Lab School	624.24	12,014
70 FAU - Palm Beach	1,145.67	22,050
71 FAU - St. Lucie	1,421.24	27,354
72 FSU Lab - Broward	690.25	13,285
73 FSU Lab - Leon	1,713.14	32,972
74 UF Lab	1,155.70	22,243
75 Virtual School		0
State	2,813,138.08	54,143,375

2018-19 FEFP Second Calculation  
Reading Allocation

District	Minimum Reading Allocation	FEFP Base Funding	Reading Base Allocation	Total Reading Allocation
	-1-	-2-	-3-	-4-
1 Alachua	115,000	129,838,916	1,209,890	1,324,890
2 Baker	115,000	21,354,846	198,993	313,993
3 Bay	115,000	126,608,500	1,179,787	1,294,787
4 Bradford	115,000	14,077,350	131,178	246,178
5 Brevard	115,000	330,243,308	3,077,336	3,192,336
6 Broward	115,000	1,266,769,363	11,804,250	11,919,250
7 Calhoun	115,000	9,165,568	85,408	200,408
8 Charlotte	115,000	69,678,344	649,290	764,290
9 Citrus	115,000	64,853,143	604,327	719,327
10 Clay	115,000	169,843,019	1,582,663	1,697,663
11 Collier	115,000	226,434,202	2,110,002	2,225,002
12 Columbia	115,000	42,049,714	391,836	506,836
13 Miami-Dade	115,000	1,624,660,307	15,139,217	15,254,217
14 DeSoto	115,000	20,920,534	194,946	309,946
15 Dixie	115,000	9,505,646	88,577	203,577
16 Duval	115,000	592,453,658	5,520,714	5,635,714
17 Escambia	115,000	175,216,743	1,632,738	1,747,738
18 Flagler	115,000	54,923,504	511,799	626,799
19 Franklin	115,000	5,466,435	50,938	165,938
20 Gadsden	115,000	20,992,906	195,620	310,620
21 Gilchrist	115,000	11,355,084	105,811	220,811
22 Glades	115,000	7,492,355	69,817	184,817
23 Gulf	115,000	8,375,561	78,047	193,047
24 Hamilton	115,000	6,783,712	63,213	178,213
25 Hardee	115,000	22,130,996	206,225	321,225
26 Hendry	115,000	32,095,263	299,076	414,076
27 Hernando	115,000	98,236,437	915,405	1,030,405
28 Highlands	115,000	52,165,824	486,101	601,101
29 Hillsborough	115,000	997,574,265	9,295,785	9,410,785
30 Holmes	115,000	12,797,507	119,252	234,252
31 Indian River	115,000	78,495,541	731,452	846,452
32 Jackson	115,000	26,755,930	249,322	364,322
33 Jefferson	115,000	2,986,187	27,827	142,827
34 Lafayette	115,000	4,937,900	46,013	161,013
35 Lake	115,000	191,551,781	1,784,954	1,899,954
36 Lee	115,000	425,290,334	3,963,021	4,078,021
37 Leon	115,000	151,546,977	1,412,174	1,527,174
38 Levy	115,000	23,592,377	219,843	334,843
39 Liberty	115,000	6,110,315	56,938	171,938
40 Madison	115,000	11,137,794	103,786	218,786
41 Manatee	115,000	216,795,148	2,020,182	2,135,182
42 Marion	115,000	182,980,404	1,705,083	1,820,083
43 Martin	115,000	88,909,045	828,489	943,489
44 Monroe	115,000	38,166,441	355,650	470,650
45 Nassau	115,000	53,855,955	501,851	616,851
46 Okaloosa	115,000	144,627,972	1,347,700	1,462,700
47 Okeechobee	115,000	27,566,007	256,871	371,871
48 Orange	115,000	985,058,384	9,179,157	9,294,157
49 Osceola	115,000	314,160,248	2,927,467	3,042,467
50 Palm Beach	115,000	937,737,879	8,738,206	8,853,206
51 Pasco	115,000	332,281,277	3,096,326	3,211,326
52 Pinellas	115,000	453,116,900	4,222,320	4,337,320
53 Polk	115,000	457,067,598	4,259,134	4,374,134
54 Putnam	115,000	46,115,413	429,721	544,721
55 St. Johns	115,000	187,351,156	1,745,811	1,860,811
56 St. Lucie	115,000	178,248,865	1,660,992	1,775,992
57 Santa Rosa	115,000	124,331,293	1,158,567	1,273,567
58 Sarasota	115,000	201,979,471	1,882,123	1,997,123
59 Seminole	115,000	306,838,182	2,859,238	2,974,238
60 Sumter	115,000	36,454,093	339,693	454,693
61 Suwannee	115,000	24,599,646	229,229	344,229
62 Taylor	115,000	11,024,885	102,734	217,734
63 Union	115,000	9,819,472	91,502	206,502
64 Volusia	115,000	275,835,325	2,570,341	2,685,341
65 Wakulla	115,000	22,111,595	206,044	321,044
66 Walton	115,000	41,391,211	385,699	500,699
67 Washington	115,000	14,017,239	130,618	245,618
69 FAMU Lab School	115,000	2,641,562	24,615	139,615
70 FAU - Palm Beach	115,000	5,144,948	47,943	162,943
71 FAU - St. Lucie	115,000	6,339,708	59,076	174,076
72 FSU Lab - Broward	115,000	3,175,670	29,592	144,592
73 FSU Lab - Leon	115,000	7,339,872	68,396	183,396
74 UF Lab	115,000	5,008,311	46,669	161,669
75 Virtual School	115,000	149,101,893	1,389,390	1,504,390

State 8,510,000 13,037,661,214 121,490,000 130,000,000



2018-19 FEFP Second Calculation  
Virtual Education Contribution - Page 1

District	Base FEFP Funding	State Funded Discretionary	0.748 Mills Discretionary Local Effort	0.748 Mills Compression	Reading Allocation	Instructional Materials	Total Funds	Total Unweighted FTE	Total Funds per FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	129,838,916	0	11,616,939	3,707,537	1,324,890	2,498,806	148,987,088	29,459.97	5,057.27
2 Baker	21,354,846	0	713,708	1,856,267	313,993	404,146	24,642,960	4,940.56	4,987.89
3 Bay	126,608,500	0	12,603,248	1,752,764	1,294,787	2,249,486	144,508,785	27,598.24	5,236.16
4 Bradford	14,077,350	0	737,758	952,120	246,178	300,349	16,313,755	3,248.67	5,021.67
5 Brevard	330,243,308	0	30,331,753	7,487,945	3,192,336	6,049,770	377,305,112	72,705.55	5,189.50
6 Broward	1,266,769,363	0	147,427,137	0	11,919,250	21,735,680	1,447,851,430	270,661.68	5,349.30
7 Calhoun	9,165,568	0	325,659	807,920	200,408	181,604	10,681,159	2,179.21	4,901.39
8 Charlotte	69,678,344	0	13,250,443	0	764,290	1,314,069	85,007,146	15,422.21	5,512.00
9 Citrus	64,853,143	0	7,172,948	731,845	719,327	1,238,054	74,715,317	15,196.12	4,916.74
10 Clay	169,843,019	0	8,567,020	10,949,379	1,697,663	3,087,786	194,144,867	37,518.43	5,174.65
11 Collier	226,434,202	0	66,425,455	0	2,225,002	3,912,850	298,997,509	46,763.61	6,393.81
12 Columbia	42,049,714	0	2,075,195	3,133,403	506,836	802,559	48,567,707	10,013.11	4,850.41
13 Miami-Dade	1,624,660,307	0	231,360,360	0	15,254,217	27,335,723	1,898,610,607	349,654.00	5,429.97
14 DeSoto	20,920,534	0	1,329,504	1,201,617	309,946	403,035	24,164,636	4,865.83	4,966.19
15 Dixie	9,505,646	0	386,198	796,013	203,577	210,320	11,101,754	2,272.70	4,884.83
16 Duval	592,453,658	0	49,651,945	17,313,714	5,635,714	10,260,753	675,315,784	128,736.07	5,245.74
17 Escambia	175,216,743	0	13,724,271	6,822,321	1,747,738	3,103,949	200,615,022	39,499.31	5,078.95
18 Flagler	54,923,504	0	6,881,771	0	626,799	1,107,700	63,539,774	12,994.00	4,889.93
19 Franklin	5,466,435	0	1,451,900	0	165,938	107,858	7,192,131	1,275.36	5,639.29
20 Gadsden	20,992,906	0	1,134,126	1,406,546	310,620	387,352	24,231,550	4,884.18	4,961.23
21 Gilchrist	11,355,084	0	583,940	757,314	220,811	224,552	13,141,701	2,578.44	5,096.76
22 Glades	7,492,355	0	479,734	413,324	184,817	140,617	8,710,847	1,716.82	5,073.83
23 Gulf	8,375,561	0	1,399,919	0	193,407	155,047	10,123,574	1,926.09	5,256.02
24 Hamilton	6,783,712	0	603,220	252,755	178,213	142,781	7,960,681	1,645.54	4,837.73
25 Hardee	22,130,996	0	1,205,773	1,499,613	321,225	415,258	25,572,865	5,200.85	4,917.05
26 Hendry	32,095,263	0	1,525,304	2,220,693	414,076	599,395	36,854,731	7,201.39	5,117.72
27 Hernando	98,236,437	0	7,148,951	4,450,408	1,030,405	1,811,413	112,677,614	22,298.87	5,053.06
28 Highlands	52,165,824	0	3,799,485	2,643,813	601,101	999,449	60,209,672	12,386.68	4,860.84
29 Hillsborough	997,574,265	0	74,638,557	37,717,166	9,410,785	17,340,964	1,136,681,737	215,995.68	5,262.52
30 Holmes	12,797,507	0	374,974	1,243,434	234,252	252,911	14,903,078	3,111.23	4,760.09
31 Indian River	78,495,541	0	13,484,853	0	846,452	1,401,650	94,228,496	17,318.95	5,440.77
32 Jackson	26,755,930	0	1,213,558	2,038,380	364,322	515,418	30,887,608	6,251.55	4,940.79
33 Jefferson	2,986,187	0	468,267	0	142,827	55,753	3,653,034	693.09	5,270.65
34 Lafayette	4,937,900	0	208,780	410,709	161,013	104,329	5,822,731	1,190.91	4,889.31
35 Lake	191,551,781	0	16,660,996	5,664,328	1,899,954	3,454,163	219,231,222	42,918.08	5,108.13
36 Lee	425,290,334	0	61,665,789	0	4,078,021	7,578,371	498,612,515	92,803.40	5,372.78
37 Leon	151,546,977	0	12,964,454	4,834,022	1,527,174	2,722,138	173,594,765	34,215.90	5,073.51
38 Levy	23,592,377	0	1,472,784	1,379,468	334,843	441,672	27,221,144	5,483.22	4,964.44
39 Liberty	6,110,315	0	201,134	510,651	171,938	110,299	7,104,337	1,368.34	5,191.94
40 Madison	11,137,794	0	534,815	886,081	218,786	232,083	13,009,559	2,731.53	4,762.74
41 Manatee	216,795,148	0	27,892,465	0	2,135,182	3,969,787	250,792,582	48,685.63	5,151.27
42 Marion	182,980,404	0	14,046,618	8,298,838	1,820,083	3,437,724	210,583,667	42,956.87	4,902.21
43 Martin	88,909,045	0	16,966,548	0	943,489	1,683,657	108,502,739	18,759.08	5,784.01
44 Monroe	38,166,441	0	20,639,608	0	470,650	647,197	59,923,896	8,172.93	7,332.00
45 Nassau	53,855,955	0	6,602,915	0	616,851	1,053,372	62,129,093	12,118.19	5,126.93
46 Okaloosa	144,627,972	0	13,484,683	3,106,958	1,462,700	2,694,236	165,376,549	31,895.68	5,184.92
47 Okeechobee	27,566,007	0	1,506,977	1,798,091	371,871	519,552	31,762,498	6,353.68	4,999.07
48 Orange	985,058,384	0	103,020,388	5,697,340	9,294,157	17,867,005	1,120,937,274	209,000.00	5,363.34
49 Osceola	314,160,248	0	19,688,918	16,409,111	3,042,467	6,270,967	359,571,711	69,394.87	5,181.53
50 Palm Beach	937,737,879	0	143,973,689	0	8,853,206	15,561,440	1,106,126,214	192,600.01	5,743.13
51 Pasco	332,281,277	0	21,643,807	16,665,195	3,211,326	5,991,178	379,792,783	73,645.30	5,157.05
52 Pinellas	453,116,900	0	62,230,856	0	4,337,320	8,002,326	527,687,402	98,930.29	5,333.93
53 Polk	457,067,598	0	27,310,753	27,172,664	4,374,134	8,825,878	524,751,027	104,739.87	5,010.04
54 Putnam	46,115,413	0	2,915,911	2,706,857	544,721	856,503	53,139,405	10,809.27	4,916.10
55 St. Johns	187,351,156	0	20,172,611	974,469	1,860,811	3,450,147	213,809,194	40,653.68	5,259.28
56 St. Lucie	178,248,865	0	16,651,648	4,148,092	1,775,992	3,310,266	204,134,863	39,985.46	5,105.23
57 Santa Rosa	124,331,293	0	7,651,245	6,872,912	1,273,567	2,426,253	142,555,270	27,921.64	5,105.55
58 Sarasota	201,979,471	0	45,114,572	0	1,997,123	3,676,521	252,767,687	43,094.34	5,865.45
59 Seminole	306,838,182	0	25,912,573	9,440,981	2,974,238	5,442,097	350,608,071	67,964.73	5,158.68
60 Sumter	36,454,093	0	9,103,196	0	454,693	713,692	46,725,674	8,527.00	5,479.73
61 Suwannee	24,599,646	0	1,441,484	1,640,691	344,229	479,144	28,505,194	5,925.21	4,810.83
62 Taylor	11,024,885	0	1,020,800	315,887	217,734	218,841	12,798,147	2,569.65	4,980.50
63 Union	9,819,472	0	191,126	999,473	206,502	189,129	11,405,702	2,288.80	4,983.27
64 Volusia	275,835,325	0	27,374,690	5,080,660	2,685,341	5,090,930	316,066,946	62,392.97	5,065.75
65 Wakulla	22,111,595	0	976,945	1,710,331	321,044	424,184	25,544,099	5,166.07	4,944.59
66 Walton	41,391,211	0	14,420,660	0	500,699	905,483	57,218,053	9,613.87	5,951.62
67 Washington	14,017,239	0	669,022	1,046,193	245,618	280,325	16,258,397	3,297.38	4,930.70
69 FAMU Lab School	2,641,562	236,525	0	88,193	139,615	57,307	3,163,202	624.24	5,067.29
70 FAU - Palm Beach	5,144,948	856,423	0	0	162,943	256,741	6,421,055	1,145.67	5,604.63
71 FAU - St. Lucie	6,339,708	591,861	0	147,439	174,076	110,830	7,363,914	1,421.24	5,181.33
72 FSU Lab - Broward	3,175,670	375,972	0	0	144,592	52,967	3,749,201	690.25	5,431.66
73 FSU Lab - Leon	7,339,872	649,109	0	242,032	183,396	141,592	8,556,001	1,713.14	4,994.34
74 UF Lab	5,008,311	455,727	0	145,445	161,669	104,036	5,875,188	1,155.70	5,083.66
75 Virtual School	149,101,893	17,790,464	0	255,329	1,504,390	2,833,272	171,485,348	34,691.44	4,943.16

State 13,037,661,214 20,956,081 1,460,427,333 240,804,731 130,000,000 232,934,691 15,122,784,050 2,847,829.52 5,310.28

2018-19 FEFP Second Calculation  
Virtual Education Contribution - Page 2

District	Total Funds per FTE	Virtual Education Unweighted FTE	Virtual Education Preliminary Allocation	Difference to \$5,230 Per FTE	Virtual FTE Multiplied by Difference per FTE
	-1-	-2-	-3-	-4-	-5-
1 Alachua	5,057.27	444.01	2,245,478	172.73	76,694
2 Baker	4,987.89	4.02	20,051	242.11	973
3 Bay	5,236.16	134.54	704,473	0.00	0
4 Bradford	5,021.67	12.43	62,419	208.33	2,590
5 Brevard	5,189.50	575.41	2,986,090	40.50	23,304
6 Broward	5,349.30	323.29	1,729,375	0.00	0
7 Calhoun	4,901.39	45.00	220,563	328.61	14,787
8 Charlotte	5,512.00	158.01	870,951	0.00	0
9 Citrus	4,916.74	14.55	71,539	313.26	4,558
10 Clay	5,174.65	582.65	3,015,010	55.35	32,250
11 Collier	6,393.81	77.19	493,538	0.00	0
12 Columbia	4,850.41	59.01	286,223	379.59	22,400
13 Miami-Dade	5,429.97	362.70	1,969,450	0.00	0
14 DeSoto	4,966.19	4.61	22,894	263.81	1,216
15 Dixie	4,884.83	9.45	46,162	345.17	3,262
16 Duval	5,245.74	720.57	3,779,923	0.00	0
17 Escambia	5,078.95	524.98	2,666,347	151.05	79,298
18 Flagler	4,889.93	159.04	777,694	340.07	54,085
19 Franklin	5,639.29	14.61	82,390	0.00	0
20 Gadsden	4,961.23	14.04	69,656	268.77	3,774
21 Gilchrist	5,096.76	29.18	148,723	133.24	3,888
22 Glades	5,073.83	4.22	21,412	156.17	659
23 Gulf	5,256.02	12.75	67,014	0.00	0
24 Hamilton	4,837.73	19.12	92,497	392.27	7,500
25 Hardee	4,917.05	34.35	168,901	312.95	10,750
26 Hendry	5,117.72	1.95	9,980	112.28	219
27 Hernando	5,053.06	442.66	2,236,788	176.94	78,324
28 Highlands	4,860.84	148.02	719,502	369.16	54,643
29 Hillsborough	5,262.52	1,164.51	6,128,257	0.00	0
30 Holmes	4,790.09	84.85	406,439	439.91	37,326
31 Indian River	5,440.77	12.89	70,132	0.00	0
32 Jackson	4,940.79	32.47	160,427	289.21	9,391
33 Jefferson	5,270.65	23.40	123,333	0.00	0
34 Lafayette	4,889.31	11.73	57,352	340.69	3,996
35 Lake	5,108.13	243.30	1,242,808	121.87	29,651
36 Lee	5,372.78	444.41	2,387,717	0.00	0
37 Leon	5,073.51	213.27	1,082,027	156.49	33,375
38 Levy	4,964.44	11.26	55,900	265.56	2,990
39 Liberty	5,191.94	3.97	20,612	38.06	151
40 Madison	4,762.74	7.09	33,768	467.26	3,313
41 Manatee	5,151.27	108.99	561,437	78.73	8,581
42 Marion	4,902.21	447.88	2,195,602	327.79	146,811
43 Martin	5,784.01	0.00	0	0.00	0
44 Monroe	7,332.00	1.92	14,077	0.00	0
45 Nassau	5,126.93	44.13	226,251	103.07	4,548
46 Okaloosa	5,184.92	286.70	1,486,517	45.08	12,924
47 Okeechobee	4,999.07	76.48	382,329	230.93	17,662
48 Orange	5,363.34	1,623.25	8,706,042	0.00	0
49 Osceola	5,181.53	1,486.64	7,703,070	48.47	72,057
50 Palm Beach	5,743.13	243.49	1,398,395	0.00	0
51 Pasco	5,157.05	1,593.45	8,217,501	72.95	116,242
52 Pinellas	5,333.93	282.31	1,505,822	0.00	0
53 Polk	5,010.04	257.91	1,292,139	219.96	56,730
54 Putnam	4,916.10	44.83	220,389	313.90	14,072
55 St. Johns	5,259.28	430.00	2,261,490	0.00	0
56 St. Lucie	5,105.23	163.26	833,480	124.77	20,370
57 Santa Rosa	5,105.55	192.31	981,848	124.45	23,933
58 Sarasota	5,865.45	223.05	1,308,289	0.00	0
59 Seminole	5,158.68	836.56	4,315,545	71.32	59,663
60 Sumter	5,479.73	28.57	156,556	0.00	0
61 Suwannee	4,810.83	102.67	493,928	419.17	43,036
62 Taylor	4,980.50	0.00	0	249.50	0
63 Union	4,983.27	2.77	13,804	246.73	683
64 Volusia	5,065.75	333.27	1,688,263	164.25	54,740
65 Wakulla	4,944.59	18.66	92,266	285.41	5,326
66 Walton	5,951.62	28.02	166,764	0.00	0
67 Washington	4,930.70	32.11	158,325	299.30	9,611
69 FAMU Lab School	5,067.29	0.00	0	162.71	0
70 FAU - Palm Beach	5,604.63	0.00	0	0.00	0
71 FAU - St. Lucie	5,181.33	0.00	0	48.67	0
72 FSU Lab - Broward	5,431.66	0.00	0	0.00	0
73 FSU Lab - Leon	4,994.34	31.11	155,374	235.66	7,331
74 UF Lab	5,083.66	15.14	76,967	146.34	2,216
75 Virtual School	4,943.16	34,691.44	171,485,339	286.84	9,950,893
State	5,310.28	50,812.43	255,451,624	0.00	11,222,796

2018-19 FEFP Second Calculation  
 Digital Classrooms Allocation

District	Lesser of	Total	FTE	Total
	\$500,000 or \$300 per FTE Minimum			
	-1-	-2-	-3-	-4-
1 Alachua	500,000	29,459.97	367,963	867,963
2 Baker	500,000	4,940.56	61,709	561,709
3 Bay	500,000	27,598.24	344,710	844,710
4 Bradford	500,000	3,248.67	40,577	540,577
5 Brevard	500,000	72,705.55	908,113	1,408,113
6 Broward	500,000	270,661.68	3,380,642	3,880,642
7 Calhoun	500,000	2,179.21	27,219	527,219
8 Charlotte	500,000	15,422.21	192,628	692,628
9 Citrus	500,000	15,196.12	189,804	689,804
10 Clay	500,000	37,518.43	468,616	968,616
11 Collier	500,000	46,763.61	584,091	1,084,091
12 Columbia	500,000	10,013.11	125,067	625,067
13 Miami-Dade	500,000	349,654.00	4,367,278	4,867,278
14 DeSoto	500,000	4,865.83	60,776	560,776
15 Dixie	500,000	2,272.70	28,387	528,387
16 Duval	500,000	128,736.07	1,607,950	2,107,950
17 Escambia	500,000	39,499.31	493,358	993,358
18 Flagler	500,000	12,994.00	162,299	662,299
19 Franklin	382,608	1,275.36	15,930	398,538
20 Gadsden	500,000	4,884.18	61,005	561,005
21 Gilchrist	500,000	2,578.44	32,205	532,205
22 Glades	500,000	1,716.82	21,443	521,443
23 Gulf	500,000	1,926.09	24,057	524,057
24 Hamilton	493,662	1,645.54	20,553	514,215
25 Hardee	500,000	5,200.85	64,960	564,960
26 Hendry	500,000	7,201.39	89,947	589,947
27 Hernando	500,000	22,298.87	278,519	778,519
28 Highlands	500,000	12,386.68	154,713	654,713
29 Hillsborough	500,000	215,995.68	2,697,848	3,197,848
30 Holmes	500,000	3,111.23	38,860	538,860
31 Indian River	500,000	17,318.95	216,319	716,319
32 Jackson	500,000	6,251.55	78,084	578,084
33 Jefferson	207,927	693.09	8,657	216,584
34 Lafayette	357,273	1,190.91	14,875	372,148
35 Lake	500,000	42,918.08	536,059	1,036,059
36 Lee	500,000	92,803.40	1,159,141	1,659,141
37 Leon	500,000	34,215.90	427,366	927,366
38 Levy	500,000	5,483.22	68,487	568,487
39 Liberty	410,502	1,368.34	17,091	427,593
40 Madison	500,000	2,731.53	34,117	534,117
41 Manatee	500,000	48,685.63	608,097	1,108,097
42 Marion	500,000	42,956.87	536,543	1,036,543
43 Martin	500,000	18,759.08	234,306	734,306
44 Monroe	500,000	8,172.93	102,082	602,082
45 Nassau	500,000	12,118.19	151,360	651,360
46 Okaloosa	500,000	31,895.68	398,386	898,386
47 Okeechobee	500,000	6,353.68	79,359	579,359
48 Orange	500,000	209,000.00	2,610,470	3,110,470
49 Osceola	500,000	69,394.87	866,762	1,366,762
50 Palm Beach	500,000	192,600.01	2,405,629	2,905,629
51 Pasco	500,000	73,645.30	919,851	1,419,851
52 Pinellas	500,000	98,930.29	1,235,667	1,735,667
53 Polk	500,000	104,739.87	1,308,231	1,808,231
54 Putnam	500,000	10,809.27	135,011	635,011
55 St. Johns	500,000	40,653.68	507,776	1,007,776
56 St. Lucie	500,000	39,985.46	499,430	999,430
57 Santa Rosa	500,000	27,921.64	348,749	848,749
58 Sarasota	500,000	43,094.34	538,261	1,038,261
59 Seminole	500,000	67,964.73	848,899	1,348,899
60 Sumter	500,000	8,527.00	106,505	606,505
61 Suwannee	500,000	5,925.21	74,007	574,007
62 Taylor	500,000	2,569.65	32,096	532,096
63 Union	500,000	2,288.80	28,588	528,588
64 Volusia	500,000	62,392.97	779,306	1,279,306
65 Wakulla	500,000	5,166.07	64,526	564,526
66 Walton	500,000	9,613.87	120,080	620,080
67 Washington	500,000	3,297.38	41,185	541,185
69 FAMU Lab School	187,272	624.24	7,797	195,069
70 FAU - Palm Beach	343,701	1,145.67	14,310	358,011
71 FAU - St. Lucie	426,372	1,421.24	17,752	444,124
72 FSU Lab - Broward	207,075	690.25	8,621	215,696
73 FSU Lab - Leon	500,000	1,713.14	21,398	521,398
74 UF Lab School	346,710	1,155.70	14,435	361,145
75 Virtual School	0	34,691.44	0	0
<b>Total</b>	<b>34,863,102</b>	<b>2,847,829.52</b>	<b>35,136,898</b>	<b>70,000,000</b>

2018-19 FEFP Second Calculation  
 Federally Connected Students Supplement

District	Student Allocation	Exempt Property Allocation	Total Allocation	Adjusted Total Allocation
	-1-	-2-	-3-	-4-
1 Alachua	0	0	0	0
2 Baker	0	0	0	0
3 Bay	385,686	566,501	952,187	874,829
4 Bradford	0	0	0	0
5 Brevard	491,337	2,035,133	2,526,470	2,321,212
6 Broward	0	0	0	0
7 Calhoun	0	0	0	0
8 Charlotte	0	0	0	0
9 Citrus	0	0	0	0
10 Clay	497,322	0	497,322	456,918
11 Collier	0	0	0	0
12 Columbia	0	0	0	0
13 Miami-Dade	90,657	0	90,657	83,292
14 DeSoto	0	0	0	0
15 Dixie	0	0	0	0
16 Duval	1,223,964	412,719	1,636,683	1,503,714
17 Escambia	424,872	1,462,608	1,887,480	1,734,136
18 Flagler	0	0	0	0
19 Franklin	0	0	0	0
20 Gadsden	0	0	0	0
21 Gilchrist	0	0	0	0
22 Glades	53,235	228,819	282,054	259,139
23 Gulf	0	0	0	0
24 Hamilton	0	0	0	0
25 Hardee	0	0	0	0
26 Hendry	0	0	0	0
27 Hernando	0	0	0	0
28 Highlands	0	0	0	0
29 Hillsborough	952,497	304,444	1,256,941	1,154,824
30 Holmes	0	0	0	0
31 Indian River	0	0	0	0
32 Jackson	0	0	0	0
33 Jefferson	0	0	0	0
34 Lafayette	0	0	0	0
35 Lake	0	0	0	0
36 Lee	63,945	0	63,945	58,750
37 Leon	0	0	0	0
38 Levy	0	0	0	0
39 Liberty	0	0	0	0
40 Madison	0	0	0	0
41 Manatee	0	0	0	0
42 Marion	0	0	0	0
43 Martin	0	0	0	0
44 Monroe	90,657	915,189	1,005,846	924,128
45 Nassau	0	0	0	0
46 Okaloosa	1,275,435	1,383,155	2,658,590	2,442,599
47 Okeechobee	0	0	0	0
48 Orange	0	0	0	0
49 Osceola	0	0	0	0
50 Palm Beach	25,137	0	25,137	23,095
51 Pasco	0	0	0	0
52 Pinellas	25,200	0	25,200	23,153
53 Polk	0	0	0	0
54 Putnam	0	0	0	0
55 St. Johns	0	0	0	0
56 St. Lucie	0	0	0	0
57 Santa Rosa	505,134	734,511	1,239,645	1,138,933
58 Sarasota	0	0	0	0
59 Seminole	0	0	0	0
60 Sumter	0	0	0	0
61 Suwannee	0	0	0	0
62 Taylor	0	0	0	0
63 Union	0	0	0	0
64 Volusia	0	0	0	0
65 Wakulla	0	0	0	0
66 Walton	0	0	0	0
67 Washington	0	0	0	0
69 FAMU Lab School	0	0	0	0
70 FAU - Palm Beach	0	0	0	0
71 FAU - St. Lucie	0	0	0	0
72 FSU Lab - Broward	0	0	0	0
73 FSU Lab - Leon	0	0	0	0
74 UF Lab School	0	0	0	0
75 Virtual School	0	0	0	0
<b>Total</b>	<b>6,105,078</b>	<b>8,043,079</b>	<b>14,148,157</b>	<b>12,998,722</b>

2018-19 FEFP Second Calculation  
Mental Health Assistance Allocation

District	Minimum	2018-19	Mental Health	Total
	Mental Health		UFTE	Mental Health
	Assistance		UFTE	Assistance
	Allocation	UFTE	Allocation	Allocation
	-1-	-2-	-3-	-4-
1 Alachua	100,000	29,459.97	648,625	748,625
2 Baker	100,000	4,940.56	108,777	208,777
3 Bay	100,000	27,598.24	607,635	707,635
4 Bradford	100,000	3,248.67	71,526	171,526
5 Brevard	100,000	72,705.55	1,600,769	1,700,769
6 Broward	100,000	270,661.68	5,959,199	6,059,199
7 Calhoun	100,000	2,179.21	47,980	147,980
8 Charlotte	100,000	15,422.21	339,553	439,553
9 Citrus	100,000	15,196.12	334,575	434,575
10 Clay	100,000	37,518.43	826,049	926,049
11 Collier	100,000	46,763.61	1,029,601	1,129,601
12 Columbia	100,000	10,013.11	220,460	320,460
13 Miami-Dade	100,000	349,654.00	7,698,385	7,798,385
14 DeSoto	100,000	4,865.83	107,132	207,132
15 Dixie	100,000	2,272.70	50,038	150,038
16 Duval	100,000	128,736.07	2,834,402	2,934,402
17 Escambia	100,000	39,499.31	869,662	969,662
18 Flagler	100,000	12,994.00	286,091	386,091
19 Franklin	100,000	1,275.36	28,080	128,080
20 Gadsden	100,000	4,884.18	107,536	207,536
21 Gilchrist	100,000	2,578.44	56,770	156,770
22 Glades	100,000	1,716.82	37,799	137,799
23 Gulf	100,000	1,926.09	42,407	142,407
24 Hamilton	100,000	1,645.54	36,230	136,230
25 Hardee	100,000	5,200.85	114,508	214,508
26 Hendry	100,000	7,201.39	158,554	258,554
27 Hernando	100,000	22,298.87	490,958	590,958
28 Highlands	100,000	12,386.68	272,719	372,719
29 Hillsborough	100,000	215,995.68	4,755,610	4,855,610
30 Holmes	100,000	3,111.23	68,500	168,500
31 Indian River	100,000	17,318.95	381,314	481,314
32 Jackson	100,000	6,251.55	137,641	237,641
33 Jefferson	100,000	693.09	15,260	115,260
34 Lafayette	100,000	1,190.91	26,220	126,220
35 Lake	100,000	42,918.08	944,934	1,044,934
36 Lee	100,000	92,803.40	2,043,266	2,143,266
37 Leon	100,000	34,215.90	753,337	853,337
38 Levy	100,000	5,483.22	120,725	220,725
39 Liberty	100,000	1,368.34	30,127	130,127
40 Madison	100,000	2,731.53	60,141	160,141
41 Manatee	100,000	48,685.63	1,071,919	1,171,919
42 Marion	100,000	42,956.87	945,788	1,045,788
43 Martin	100,000	18,759.08	413,022	513,022
44 Monroe	100,000	8,172.93	179,945	279,945
45 Nassau	100,000	12,118.19	266,808	366,808
46 Okaloosa	100,000	31,895.68	702,252	802,252
47 Okeechobee	100,000	6,353.68	139,890	239,890
48 Orange	100,000	209,000.00	4,601,585	4,701,585
49 Osceola	100,000	69,394.87	1,527,877	1,627,877
50 Palm Beach	100,000	192,600.01	4,240,504	4,340,504
51 Pasco	100,000	73,645.30	1,621,460	1,721,460
52 Pinellas	100,000	98,930.29	2,178,163	2,278,163
53 Polk	100,000	104,739.87	2,306,074	2,406,074
54 Putnam	100,000	10,809.27	237,989	337,989
55 St. Johns	100,000	40,653.68	895,078	995,078
56 St. Lucie	100,000	39,985.46	880,366	980,366
57 Santa Rosa	100,000	27,921.64	614,755	714,755
58 Sarasota	100,000	43,094.34	948,815	1,048,815
59 Seminole	100,000	67,964.73	1,496,390	1,596,390
60 Sumter	100,000	8,527.00	187,740	287,740
61 Suwannee	100,000	5,925.21	130,456	230,456
62 Taylor	100,000	2,569.65	56,576	156,576
63 Union	100,000	2,288.80	50,393	150,393
64 Volusia	100,000	62,392.97	1,373,715	1,473,715
65 Wakulla	100,000	5,166.07	113,742	213,742
66 Walton	100,000	9,613.87	211,670	311,670
67 Washington	100,000	3,297.38	72,599	172,599
69 FAMU Lab School	100,000	624.24	13,744	113,744
70 FAU - Palm Beach	100,000	1,145.67	25,224	125,224
71 FAU - St. Lucie	100,000	1,421.24	31,292	131,292
72 FSU Lab - Broward	100,000	690.25	15,197	115,197
73 FSU Lab - Leon	100,000	1,713.14	37,718	137,718
74 UF Lab	100,000	1,155.70	25,445	125,445
75 Virtual School		0.00	0	0
State	7,300,000	2,813,138.08	61,937,286	69,237,286

2018-19 FEFP Second Calculation  
 Total Funds Compression Allocation

District	2017-18 Total Funding	2017-18 Unweighted FTE	2017-18 Total Funding Per FTE	Col. 3 Amount Below \$7,305.03	25% of Funding Difference Capped at \$100 Per FTE	Total Funds Compression Allocation	Adjusted Total Funds Compression Allocation
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua	205,111,963	29,124.85	7,042.51	262.52	65.63	1,911,464.00	1,887,832
2 Baker	35,514,934	4,904.90	7,240.71	64.32	16.08	78,871.00	77,896
3 Bay	198,597,270	27,390.41	7,250.61	54.42	13.61	372,783.00	368,174
4 Bradford	23,839,331	3,097.74	7,695.72	0.00	0.00	0.00	0
5 Brevard	525,003,098	72,536.08	7,237.82	67.21	16.80	1,218,606.00	1,203,540
6 Broward	1,967,323,202	269,414.00	7,302.23	2.80	0.70	188,590.00	186,258
7 Calhoun	17,207,241	2,202.95	7,811.00	0.00	0.00	0.00	0
8 Charlotte	115,715,236	15,426.64	7,501.00	0.00	0.00	0.00	0
9 Citrus	106,965,790	15,083.25	7,091.69	213.34	53.34	804,541.00	794,594
10 Clay	265,276,097	37,326.56	7,106.90	198.13	49.53	1,848,785.00	1,825,928
11 Collier	392,938,241	46,326.62	8,481.91	0.00	0.00	0.00	0
12 Columbia	71,937,796	10,079.73	7,136.88	168.15	42.04	423,752.00	418,513
13 Miami-Dade	2,611,368,601	349,741.54	7,466.57	0.00	0.00	0.00	0
14 DeSoto	36,265,343	4,900.23	7,400.74	0.00	0.00	0.00	0
15 Dixie	16,108,786	2,169.72	7,424.36	0.00	0.00	0.00	0
16 Duval	938,366,616	128,823.54	7,284.12	20.91	5.23	673,747.00	665,417
17 Escambia	283,558,713	39,884.56	7,109.49	195.54	48.89	1,949,956.00	1,925,848
18 Flagler	90,222,765	12,896.27	6,996.04	308.99	77.25	996,237.00	983,920
19 Franklin	10,330,043	1,260.37	8,196.04	0.00	0.00	0.00	0
20 Gadsden	37,664,378	4,967.69	7,581.87	0.00	0.00	0.00	0
21 Gilchrist	20,628,599	2,567.49	8,034.54	0.00	0.00	0.00	0
22 Glades	13,645,129	1,690.26	8,072.80	0.00	0.00	0.00	0
23 Gulf	14,794,040	1,920.88	7,701.70	0.00	0.00	0.00	0
24 Hamilton	12,213,922	1,580.02	7,730.23	0.00	0.00	0.00	0
25 Hardee	37,174,054	5,211.33	7,133.31	171.72	42.93	223,722.00	220,956
26 Hendry	52,958,248	7,111.34	7,447.01	0.00	0.00	0.00	0
27 Hernando	161,196,040	22,405.83	7,194.38	110.65	27.66	619,745.00	612,083
28 Highlands	86,428,490	12,393.82	6,973.52	331.51	82.88	1,027,200.00	1,014,500
29 Hillsborough	1,544,865,116	213,759.03	7,227.13	77.90	19.47	4,161,888.00	4,110,432
30 Holmes	23,829,010	3,146.36	7,573.52	0.00	0.00	0.00	0
31 Indian River	128,719,826	17,476.65	7,365.25	0.00	0.00	0.00	0
32 Jackson	46,890,595	6,314.98	7,425.30	0.00	0.00	0.00	0
33 Jefferson	6,473,740	730.19	8,865.83	0.00	0.00	0.00	0
34 Lafayette	9,111,875	1,184.45	7,692.92	0.00	0.00	0.00	0
35 Lake	299,892,556	42,636.34	7,033.73	271.30	67.83	2,892,023.00	2,856,267
36 Lee	686,209,896	91,843.15	7,471.54	0.00	0.00	0.00	0
37 Leon	246,231,524	34,038.14	7,233.99	71.04	17.76	604,517.00	597,043
38 Levy	41,651,520	5,500.99	7,571.64	0.00	0.00	0.00	0
39 Liberty	11,220,370	1,369.05	8,195.73	0.00	0.00	0.00	0
40 Madison	19,818,375	2,687.52	7,374.22	0.00	0.00	0.00	0
41 Manatee	348,439,176	48,466.25	7,189.32	115.71	28.93	1,402,129.00	1,384,794
42 Marion	296,453,305	42,788.47	6,928.35	376.68	94.17	4,029,390.00	3,979,573
43 Martin	145,515,768	18,663.83	7,796.67	0.00	0.00	0.00	0
44 Monroe	76,095,304	8,125.83	9,364.62	0.00	0.00	0.00	0
45 Nassau	86,597,349	11,822.82	7,324.59	0.00	0.00	0.00	0
46 Okaloosa	230,883,508	31,305.54	7,375.16	0.00	0.00	0.00	0
47 Okeechobee	46,852,700	6,387.21	7,335.39	0.00	0.00	0.00	0
48 Orange	1,475,147,730	204,029.26	7,230.08	74.95	18.74	3,823,508.00	3,776,236
49 Osceola	463,497,250	66,236.82	6,997.58	307.45	76.86	5,090,962.00	5,028,020
50 Palm Beach	1,468,758,848	190,007.86	7,729.99	0.00	0.00	0.00	0
51 Pasco	528,960,553	73,211.22	7,225.13	79.90	19.97	1,462,028.00	1,443,952
52 Pinellas	734,135,410	99,939.65	7,345.79	0.00	0.00	0.00	0
53 Polk	720,496,883	102,914.62	7,000.92	304.11	76.03	7,824,599.00	7,727,859
54 Putnam	77,977,832	10,792.13	7,225.43	79.60	19.90	214,763.00	212,108
55 St. Johns	283,166,565	39,640.03	7,143.45	161.58	40.40	1,601,457.00	1,581,657
56 St. Lucie	287,192,331	39,868.44	7,203.50	101.53	25.38	1,011,861.00	999,351
57 Santa Rosa	197,200,470	27,451.01	7,183.72	121.31	30.33	832,589.00	822,295
58 Sarasota	340,399,241	42,667.85	7,977.89	0.00	0.00	0.00	0
59 Seminole	472,077,098	67,265.68	7,018.10	286.93	71.73	4,824,967.00	4,765,313
60 Sumter	62,455,361	8,446.52	7,394.21	0.00	0.00	0.00	0
61 Suwannee	40,921,086	5,979.37	6,843.71	461.32	100.00	597,937.00	590,544
62 Taylor	19,770,908	2,640.24	7,488.30	0.00	0.00	0.00	0
63 Union	17,126,409	2,263.99	7,564.70	0.00	0.00	0.00	0
64 Volusia	436,540,064	62,202.81	7,018.01	287.02	71.75	4,463,052.00	4,407,873
65 Wakulla	36,454,594	5,158.76	7,066.54	238.49	59.62	307,565.00	303,762
66 Walton	72,372,894	9,251.89	7,822.50	0.00	0.00	0.00	0
67 Washington	25,054,779	3,321.22	7,543.85	0.00	0.00	0.00	0
69 FAMU Lab School	4,969,445	582.62	8,529.48	0.00	0.00	0.00	0
70 FAU - Palm Beach	9,288,582	1,139.35	8,152.53	0.00	0.00	0.00	0
71 FAU - St. Lucie	10,234,370	1,406.97	7,274.05	30.98	7.74	10,890.00	10,755
72 FSU Lab - Broward	5,594,066	687.49	8,136.94	0.00	0.00	0.00	0
73 FSU Lab - Leon	12,509,756	1,704.52	7,339.17	0.00	0.00	0.00	0
74 UF Lab	8,923,481	1,138.66	7,836.83	0.00	0.00	0.00	0
75 Virtual School	177,285,201	33,805.83	5,244.22		0.00	0.00	0

State 20,632,616,686 2,824,440.23 7,305.03 57,494,124 56,783,293

2018-19 FEFP Second Calculation  
Grades PK-12 Class Size Reduction Allocation

District	Grades PK-3	Grades 4-8	Grades 9-12	Class Size
	Class Size Reduction Allocation	Class Size Reduction Allocation	Class Size Reduction Allocation	Reduction Allocation
	-1-	-2-	-3-	-4-
1 Alachua	13,930,700	10,033,573	6,939,451	30,903,724
2 Baker	2,373,221	1,719,920	1,212,915	5,306,056
3 Bay	13,642,622	10,169,300	7,053,215	30,865,137
4 Bradford	1,700,828	1,092,779	750,145	3,543,752
5 Brevard	33,134,931	26,221,368	19,921,868	79,278,167
6 Broward	130,465,021	99,759,209	77,174,216	307,398,446
7 Calhoun	929,616	755,721	516,585	2,201,922
8 Charlotte	6,662,274	5,431,207	4,592,911	16,686,392
9 Citrus	6,298,260	5,247,825	3,991,160	15,537,245
10 Clay	15,887,394	13,484,752	10,708,704	40,080,850
11 Collier	22,451,037	18,084,772	13,878,969	54,414,778
12 Columbia	4,812,373	3,404,591	2,217,782	10,434,746
13 Miami-Dade	160,270,138	128,529,264	103,044,507	391,843,909
14 DeSoto	2,373,285	1,643,138	1,161,993	5,178,416
15 Dixie	1,168,584	732,861	483,242	2,384,687
16 Duval	64,312,787	47,433,098	33,057,290	144,803,175
17 Escambia	18,394,443	14,038,709	9,831,846	42,264,998
18 Flagler	5,205,056	4,445,459	3,514,649	13,165,164
19 Franklin	642,789	458,737	261,125	1,362,651
20 Gadsden	2,233,463	1,785,008	1,150,233	5,168,704
21 Gilchrist	1,318,003	857,400	614,827	2,790,230
22 Glades	921,721	716,853	255,662	1,894,236
23 Gulf	931,482	667,571	475,444	2,074,497
24 Hamilton	775,758	547,675	311,056	1,634,489
25 Hardee	2,417,802	1,820,611	1,221,254	5,459,667
26 Hendry	3,265,468	2,549,942	2,030,215	7,845,625
27 Hernando	10,213,027	7,761,581	5,611,180	23,585,788
28 Highlands	5,464,731	4,294,199	2,945,178	12,704,108
29 Hillsborough	107,356,100	79,326,735	56,197,244	242,880,079
30 Holmes	1,309,189	1,098,139	662,461	3,069,789
31 Indian River	7,688,087	6,445,073	4,887,069	19,020,229
32 Jackson	2,769,164	2,170,231	1,554,084	6,493,479
33 Jefferson	377,656	232,809	120,360	730,825
34 Lafayette	511,657	406,503	269,554	1,187,714
35 Lake	19,611,994	15,602,503	11,286,317	46,500,814
36 Lee	43,210,378	33,532,557	25,716,481	102,459,416
37 Leon	16,496,381	11,692,761	8,611,564	36,800,706
38 Levy	2,500,378	1,975,058	1,200,889	5,676,325
39 Liberty	624,917	439,835	295,034	1,359,786
40 Madison	1,257,849	860,723	578,133	2,696,705
41 Manatee	22,552,032	17,828,121	12,323,503	52,703,656
42 Marion	18,489,578	14,772,812	10,648,537	43,910,927
43 Martin	8,833,568	6,788,315	5,846,307	21,468,190
44 Monroe	4,090,763	3,054,609	2,198,349	9,343,721
45 Nassau	5,413,365	4,320,776	3,278,900	13,013,041
46 Okaloosa	15,417,609	11,365,143	7,949,904	34,732,656
47 Okeechobee	2,856,119	2,195,772	1,463,743	6,515,634
48 Orange	103,844,582	77,739,012	57,212,174	238,795,768
49 Osceola	30,596,949	25,455,176	18,886,127	74,938,252
50 Palm Beach	94,319,508	71,999,605	56,836,758	223,155,871
51 Pasco	33,784,185	26,950,929	18,787,309	79,522,423
52 Pinellas	45,789,723	35,958,838	27,589,718	109,338,279
53 Polk	46,867,360	37,055,437	27,686,907	111,609,704
54 Putnam	5,087,753	3,912,837	2,375,853	11,376,443
55 St. Johns	18,222,237	14,972,689	10,905,815	44,100,741
56 St. Lucie	16,880,000	14,364,950	11,563,167	42,808,117
57 Santa Rosa	12,549,372	10,113,477	7,407,433	30,070,282
58 Sarasota	19,493,515	16,051,088	12,440,245	47,984,848
59 Seminole	29,339,673	23,995,966	19,131,355	72,466,994
60 Sumter	3,867,723	3,034,482	2,058,910	8,961,115
61 Suwannee	2,651,928	1,951,144	1,345,244	5,948,316
62 Taylor	1,285,436	854,255	510,757	2,650,448
63 Union	1,093,133	804,146	510,986	2,408,265
64 Volusia	28,082,442	22,169,836	16,625,821	66,878,099
65 Wakulla	2,436,791	1,670,059	1,302,321	5,409,171
66 Walton	4,556,217	3,367,029	2,235,921	10,159,167
67 Washington	1,444,458	1,066,214	735,142	3,245,814
69 FAMU Lab School	292,211	245,888	121,380	659,479
70 FAU - Palm Beach	369,443	332,768	518,972	1,221,183
71 FAU - St. Lucie	890,865	747,994	1,798	1,640,657
72 FSU Lab - Broward	664,901	224,472	2,789	892,162
73 FSU Lab - Leon	525,441	610,340	542,244	1,678,025
74 UF Lab	315,808	408,761	405,207	1,129,776
75 Virtual School <sup>f</sup>	0	0	0	0
State	1,318,815,252	1,023,852,990	767,756,408	3,110,424,650

1. The Florida Virtual School does not receive Class Size Reduction Funds.

2018-19 FEFP Second Calculation  
 Grades PK-3 Class Size Reduction Allocation

District	2018-19	2018-19	\$1,321.39 x WFTE	District Cost Differential	Grades PK-3 Class Size Reduction Allocation
	Grades PK-3 Unweighted FTE	Grades PK-3 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	9,711.91	10,839.46	14,323,154	0.9726	13,930,700
2 Baker	1,625.32	1,841.30	2,433,075	0.9754	2,373,221
3 Bay	8,932.48	10,673.47	14,103,817	0.9673	13,642,622
4 Bradford	1,161.57	1,325.73	1,751,806	0.9709	1,700,828
5 Brevard	22,162.16	25,393.23	33,554,360	0.9875	33,134,931
6 Broward	83,636.69	96,617.25	127,669,068	1.0219	130,465,021
7 Calhoun	659.18	753.63	995,839	0.9335	929,616
8 Charlotte	4,363.26	5,133.24	6,783,012	0.9822	6,662,274
9 Citrus	4,485.55	5,022.01	6,636,034	0.9491	6,298,260
10 Clay	10,624.85	12,122.65	16,018,748	0.9918	15,887,394
11 Collier	13,902.74	16,329.14	21,577,162	1.0405	22,451,037
12 Columbia	3,445.93	3,835.60	5,068,323	0.9495	4,812,373
13 Miami-Dade	104,481.77	119,144.45	157,436,285	1.0180	160,270,138
14 DeSoto	1,652.84	1,847.79	2,441,651	0.9720	2,373,285
15 Dixie	845.52	950.72	1,256,272	0.9302	1,168,584
16 Duval	42,477.80	48,160.06	63,638,222	1.0106	64,312,787
17 Escambia	12,607.13	14,308.28	18,906,818	0.9729	18,394,443
18 Flagler	3,695.44	4,130.31	5,457,750	0.9537	5,205,056
19 Franklin	443.83	523.57	691,840	0.9291	642,789
20 Gadsden	1,575.77	1,777.14	2,348,295	0.9511	2,233,463
21 Gilchrist	883.36	1,053.26	1,391,767	0.9470	1,318,003
22 Glades	630.44	713.96	943,420	0.9770	921,721
23 Gulf	620.72	750.64	991,888	0.9391	931,482
24 Hamilton	558.60	632.49	835,766	0.9282	775,758
25 Hardee	1,696.97	1,901.82	2,513,046	0.9621	2,417,802
26 Hendry	2,195.97	2,497.46	3,300,119	0.9895	3,265,468
27 Hernando	6,882.74	7,964.76	10,524,554	0.9704	10,213,027
28 Highlands	3,886.76	4,361.06	5,762,661	0.9483	5,464,731
29 Hillsborough	70,405.94	80,648.03	106,567,500	1.0074	107,356,100
30 Holmes	953.91	1,056.93	1,396,617	0.9374	1,309,189
31 Indian River	5,097.31	5,817.60	7,687,318	1.0001	7,688,087
32 Jackson	1,959.68	2,247.34	2,969,613	0.9325	2,769,164
33 Jefferson	258.09	301.13	397,910	0.9491	377,656
34 Lafayette	374.91	421.34	556,754	0.9190	511,657
35 Lake	13,277.82	15,182.02	20,061,369	0.9776	19,611,994
36 Lee	28,606.98	32,360.91	42,761,383	1.0105	43,210,378
37 Leon	11,383.67	12,851.67	16,982,068	0.9714	16,496,381
38 Levy	1,789.10	2,000.67	2,643,665	0.9458	2,500,378
39 Liberty	424.47	507.92	671,160	0.9311	624,917
40 Madison	928.04	1,028.54	1,359,102	0.9255	1,257,849
41 Manatee	15,214.83	17,288.19	22,844,441	0.9872	22,552,032
42 Marion	13,074.51	14,715.03	19,444,293	0.9509	18,489,578
43 Martin	5,693.83	6,610.36	8,734,864	1.0113	8,833,568
44 Monroe	2,640.63	3,014.12	3,982,828	1.0271	4,090,763
45 Nassau	3,679.21	4,140.61	5,471,361	0.9894	5,413,365
46 Okaloosa	10,398.13	11,790.34	15,579,637	0.9896	15,417,609
47 Okeechobee	1,966.63	2,212.56	2,923,655	0.9769	2,856,119
48 Orange	65,212.80	78,165.29	103,286,833	1.0054	103,844,582
49 Osceola	20,143.66	23,464.86	31,006,231	0.9868	30,596,949
50 Palm Beach	59,835.36	68,436.25	90,430,976	1.0430	94,319,508
51 Pasco	22,371.62	25,935.44	34,270,831	0.9858	33,784,185
52 Pinellas	30,389.56	34,562.83	45,670,978	1.0026	45,789,723
53 Polk	32,258.01	36,535.05	48,277,050	0.9708	46,867,360
54 Putnam	3,570.27	4,004.06	5,290,925	0.9616	5,087,753
55 St. Johns	12,115.51	13,772.30	18,198,579	1.0013	18,222,237
56 St. Lucie	11,358.20	12,836.04	16,961,415	0.9952	16,880,000
57 Santa Rosa	8,278.63	9,777.72	12,920,181	0.9713	12,549,372
58 Sarasota	12,761.38	14,667.21	19,381,105	1.0058	19,493,515
59 Seminole	19,890.95	22,337.67	29,516,774	0.9940	29,339,673
60 Sumter	2,707.75	3,041.05	4,018,413	0.9625	3,867,723
61 Suwannee	1,929.44	2,149.20	2,839,931	0.9338	2,651,928
62 Taylor	945.46	1,049.85	1,387,261	0.9266	1,285,436
63 Union	751.13	859.67	1,135,959	0.9623	1,093,133
64 Volusia	19,010.92	22,038.99	29,122,101	0.9643	28,082,442
65 Wakulla	1,720.74	1,938.11	2,560,999	0.9515	2,436,791
66 Walton	3,182.49	3,547.01	4,686,984	0.9721	4,556,217
67 Washington	973.28	1,166.26	1,541,084	0.9373	1,444,458
69 FAMU Lab School	205.33	227.65	300,814	0.9714	292,211
70 FAU - Palm Beach	241.24	268.06	354,212	1.0430	369,443
71 FAU - St. Lucie	604.94	677.44	895,162	0.9952	890,865
72 FSU Lab - Broward	443.52	492.40	650,652	1.0219	664,901
73 FSU Lab - Leon	368.88	409.35	540,911	0.9714	525,441
74 UF Lab	221.78	245.73	324,705	0.9726	315,808
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0
State	869,467.84	997,405.28	1,317,961,356		1,318,815,252

1. The Florida Virtual School does not receive Class Size Reduction Funds.



2018-19 FEFP Second Calculation  
 Grades 4-8 Class Size Reduction Allocation

District	2018-19	2018-19	\$901.32 x WFTE	District Cost Differential	Grades 4-8 Class Size Reduction Allocation
	Grades 4-8 Unweighted FTE	Grades 4-8 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	11,336.28	11,445.70	10,316,238	0.9726	10,033,573
2 Baker	1,939.46	1,956.35	1,763,297	0.9754	1,719,920
3 Bay	10,889.55	11,664.09	10,513,078	0.9673	10,169,300
4 Bradford	1,240.49	1,248.76	1,125,532	0.9709	1,092,779
5 Brevard	28,412.81	29,460.44	26,553,284	0.9875	26,221,368
6 Broward	105,202.32	108,309.26	97,621,302	1.0219	99,759,209
7 Calhoun	874.82	898.19	809,557	0.9335	755,721
8 Charlotte	5,841.36	6,135.04	5,529,634	0.9822	5,431,207
9 Citrus	6,010.33	6,134.63	5,529,265	0.9491	5,247,825
10 Clay	14,701.97	15,084.81	13,596,241	0.9918	13,484,752
11 Collier	18,454.25	19,283.77	17,380,848	1.0405	18,084,772
12 Columbia	3,953.37	3,978.24	3,585,667	0.9495	3,404,591
13 Miami-Dade	135,628.71	140,079.71	126,256,644	1.0180	128,529,264
14 DeSoto	1,862.40	1,875.55	1,690,471	0.9720	1,643,138
15 Dixie	851.51	874.11	787,853	0.9302	732,861
16 Duval	50,627.36	52,074.27	46,935,581	1.0106	47,433,098
17 Escambia	15,509.00	16,009.58	14,429,755	0.9729	14,038,709
18 Flagler	5,118.66	5,171.61	4,661,276	0.9537	4,445,459
19 Franklin	521.41	547.80	493,743	0.9291	458,737
20 Gadsden	2,007.62	2,082.26	1,876,783	0.9511	1,785,008
21 Gilchrist	965.16	1,004.51	905,385	0.9470	857,400
22 Glades	795.99	814.06	733,729	0.9770	716,853
23 Gulf	755.66	788.69	710,862	0.9391	667,571
24 Hamilton	646.94	654.64	590,040	0.9282	547,675
25 Hardee	2,083.21	2,099.51	1,892,330	0.9621	1,820,611
26 Hendry	2,785.40	2,859.14	2,577,000	0.9895	2,549,942
27 Hernando	8,644.18	8,874.02	7,998,332	0.9704	7,761,581
28 Highlands	4,961.29	5,024.09	4,528,313	0.9483	4,294,199
29 Hillsborough	84,686.45	87,365.23	78,744,029	1.0074	79,326,735
30 Holmes	1,290.29	1,299.73	1,171,473	0.9374	1,098,139
31 Indian River	6,998.94	7,149.99	6,444,429	1.0001	6,445,073
32 Jackson	2,462.16	2,582.13	2,327,325	0.9325	2,170,231
33 Jefferson	271.34	272.15	245,294	0.9491	232,809
34 Lafayette	479.63	490.76	442,332	0.9190	406,503
35 Lake	17,117.48	17,707.37	15,960,007	0.9776	15,602,503
36 Lee	35,935.30	36,817.25	33,184,124	1.0105	33,532,557
37 Leon	12,997.20	13,354.88	12,037,020	0.9714	11,692,761
38 Levy	2,288.56	2,316.87	2,088,241	0.9458	1,975,058
39 Liberty	506.76	524.10	472,382	0.9311	439,835
40 Madison	1,031.62	1,031.83	930,009	0.9255	860,723
41 Manatee	19,586.17	20,036.48	18,059,280	0.9872	17,828,121
42 Marion	17,018.01	17,236.51	15,535,611	0.9509	14,772,812
43 Martin	7,063.57	7,447.37	6,712,464	1.0113	6,788,315
44 Monroe	3,213.28	3,299.62	2,974,013	1.0271	3,054,609
45 Nassau	4,791.60	4,845.19	4,367,067	0.9894	4,320,776
46 Okaloosa	12,480.87	12,741.96	11,484,583	0.9896	11,365,143
47 Okeechobee	2,464.56	2,493.78	2,247,694	0.9769	2,195,772
48 Orange	81,403.09	85,786.93	77,321,476	1.0054	77,739,012
49 Osceola	27,256.12	28,619.89	25,795,679	0.9868	25,455,176
50 Palm Beach	74,182.45	76,589.07	69,031,261	1.0430	71,999,605
51 Pasco	29,290.81	30,332.34	27,339,145	0.9858	26,950,929
52 Pinellas	38,556.48	39,792.29	35,865,587	1.0026	35,958,838
53 Polk	41,268.60	42,349.00	38,170,001	0.9708	37,055,437
54 Putnam	4,481.98	4,514.59	4,069,090	0.9616	3,912,837
55 St. Johns	16,253.21	16,590.39	14,953,250	1.0013	14,972,689
56 St. Lucie	15,680.29	16,014.55	14,434,234	0.9952	14,364,950
57 Santa Rosa	11,190.98	11,552.29	10,412,310	0.9713	10,113,477
58 Sarasota	17,146.01	17,705.73	15,958,529	1.0058	16,051,088
59 Seminole	26,251.28	26,783.84	24,140,811	0.9940	23,995,966
60 Sumter	3,432.14	3,497.88	3,152,709	0.9625	3,034,482
61 Suwannee	2,302.07	2,318.23	2,089,467	0.9338	1,951,144
62 Taylor	1,014.38	1,022.86	921,924	0.9266	854,255
63 Union	916.42	927.14	835,650	0.9623	804,146
64 Volusia	24,534.26	25,507.70	22,990,600	0.9643	22,169,836
65 Wakulla	1,930.62	1,947.35	1,755,186	0.9515	1,670,059
66 Walton	3,820.76	3,842.88	3,463,665	0.9721	3,367,029
67 Washington	1,232.82	1,262.08	1,137,538	0.9373	1,066,214
69 FAMU Lab School	280.61	280.84	253,127	0.9714	245,888
70 FAU - Palm Beach	353.71	353.98	319,049	1.0430	332,768
71 FAU - St. Lucie	814.30	833.89	751,602	0.9952	747,994
72 FSU Lab - Broward	243.71	243.71	219,661	1.0219	224,472
73 FSU Lab - Leon	695.60	697.10	628,310	0.9714	610,340
74 UF Lab	466.29	466.29	420,277	0.9726	408,761
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0
State	1,100,304.29	1,135,278.87	1,023,249,555		1,023,852,990

1. The Florida Virtual School does not receive Class Size Reduction Funds.

2018-19 FEFP Second Calculation  
 Grades 9-12 Class Size Reduction Allocation

District	2018-19	2018-19	\$903.50 x WFTE	District Cost Differential	Grades 9-12 Class Size Reduction Allocation
	Grades 9-12 Unweighted FTE	Grades 9-12 Weighted FTE			
	-1-	-2-	-3-	-4-	-5-
1 Alachua	7,804.95	7,897.01	7,134,949	0.9726	6,939,451
2 Baker	1,371.76	1,376.32	1,243,505	0.9754	1,212,915
3 Bay	7,522.83	8,070.45	7,291,652	0.9673	7,053,215
4 Bradford	834.18	855.15	772,628	0.9709	750,145
5 Brevard	21,425.25	22,328.77	20,174,044	0.9875	19,921,868
6 Broward	81,171.00	83,586.41	75,520,321	1.0219	77,174,216
7 Calhoun	600.21	612.49	553,385	0.9335	516,585
8 Charlotte	5,059.58	5,175.59	4,676,146	0.9822	4,592,911
9 Citrus	4,505.68	4,654.35	4,205,205	0.9491	3,991,160
10 Clay	11,521.50	11,950.46	10,797,241	0.9918	10,708,704
11 Collier	14,221.30	14,763.42	13,338,750	1.0405	13,878,969
12 Columbia	2,554.80	2,585.21	2,335,737	0.9495	2,217,782
13 Miami-Dade	108,709.15	112,033.76	101,222,502	1.0180	103,044,507
14 DeSoto	1,312.22	1,323.15	1,195,466	0.9720	1,161,993
15 Dixie	566.22	574.99	519,503	0.9302	483,242
16 Duval	34,599.00	36,204.27	32,710,558	1.0106	33,057,290
17 Escambia	10,688.65	11,185.07	10,105,711	0.9729	9,831,846
18 Flagler	4,020.86	4,078.89	3,685,277	0.9537	3,514,649
19 Franklin	295.51	311.07	281,052	0.9291	261,125
20 Gadsden	1,286.75	1,338.54	1,209,371	0.9511	1,150,233
21 Gilchrist	700.74	718.58	649,237	0.9470	614,827
22 Glades	286.17	289.63	261,681	0.9770	255,662
23 Gulf	536.96	560.35	506,276	0.9391	475,444
24 Hamilton	370.88	370.91	335,117	0.9282	311,056
25 Hardee	1,386.32	1,404.94	1,269,363	0.9621	1,221,254
26 Hendry	2,218.07	2,270.90	2,051,758	0.9895	2,030,215
27 Hernando	6,265.29	6,399.93	5,782,337	0.9704	5,611,180
28 Highlands	3,390.61	3,437.46	3,105,745	0.9483	2,945,178
29 Hillsborough	59,290.47	61,742.60	55,784,439	1.0074	56,197,244
30 Holmes	782.18	782.18	706,700	0.9374	662,461
31 Indian River	5,209.81	5,408.50	4,886,580	1.0001	4,887,069
32 Jackson	1,757.23	1,844.58	1,666,578	0.9325	1,554,084
33 Jefferson	140.26	140.36	126,815	0.9491	120,360
34 Lafayette	324.64	324.64	293,312	0.9190	269,554
35 Lake	12,279.48	12,778.00	11,544,923	0.9776	11,286,317
36 Lee	27,603.44	28,167.42	25,449,264	1.0105	25,716,481
37 Leon	9,460.47	9,811.96	8,865,106	0.9714	8,611,564
38 Levy	1,394.30	1,405.32	1,269,707	0.9458	1,200,889
39 Liberty	345.55	350.71	316,866	0.9311	295,034
40 Madison	688.90	691.39	624,671	0.9255	578,133
41 Manatee	13,556.63	13,816.59	12,483,289	0.9872	12,323,503
42 Marion	12,203.23	12,394.44	11,198,377	0.9509	10,648,537
43 Martin	5,973.76	6,398.43	5,780,982	1.0113	5,846,307
44 Monroe	2,317.10	2,368.95	2,140,346	1.0271	2,198,349
45 Nassau	3,603.25	3,667.99	3,314,029	0.9894	3,278,900
46 Okaloosa	8,514.36	8,891.48	8,033,452	0.9896	7,949,904
47 Okeechobee	1,648.27	1,658.39	1,498,355	0.9769	1,463,743
48 Orange	60,409.02	62,982.72	56,904,888	1.0054	57,212,174
49 Osceola	20,437.64	21,182.91	19,138,759	0.9868	18,886,127
50 Palm Beach	58,133.37	60,313.82	54,493,536	1.0430	56,836,758
51 Pasco	20,265.58	21,093.45	19,057,932	0.9858	18,787,309
52 Pinellas	29,392.05	30,457.30	27,518,171	1.0026	27,589,718
53 Polk	30,641.21	31,565.78	28,519,682	0.9708	27,686,907
54 Putnam	2,712.19	2,734.62	2,470,729	0.9616	2,375,853
55 St. Johns	11,680.96	12,054.96	10,891,656	1.0013	10,905,815
56 St. Lucie	12,634.90	12,859.92	11,618,938	0.9952	11,563,167
57 Santa Rosa	8,259.72	8,440.85	7,626,308	0.9713	7,407,433
58 Sarasota	12,963.90	13,689.55	12,368,508	1.0058	12,440,245
59 Seminole	20,985.94	21,302.53	19,246,836	0.9940	19,131,355
60 Sumter	2,358.54	2,367.60	2,139,127	0.9625	2,058,910
61 Suwannee	1,591.03	1,594.48	1,440,613	0.9338	1,345,244
62 Taylor	609.81	610.09	551,216	0.9266	510,757
63 Union	579.50	587.72	531,005	0.9623	510,986
64 Volusia	18,324.92	19,082.83	17,241,337	0.9643	16,625,821
65 Wakulla	1,496.05	1,514.89	1,368,703	0.9515	1,302,321
66 Walton	2,541.80	2,545.76	2,300,094	0.9721	2,235,921
67 Washington	863.73	868.09	784,319	0.9373	735,142
69 FAMU Lab School	138.30	138.30	124,954	0.9714	121,380
70 FAU - Palm Beach	550.72	550.72	497,576	1.0430	518,972
71 FAU - St. Lucie	2.00	2.00	1,807	0.9952	1,798
72 FSU Lab - Broward	3.02	3.02	2,729	1.0219	2,789
73 FSU Lab - Leon	617.55	617.83	558,209	0.9714	542,244
74 UF Lab	452.49	461.12	416,622	0.9726	405,207
75 Virtual School <sup>1</sup>	0.00	0.00	0	1.0000	0
State	820,965.71	848,624.86	766,732,562		767,756,408

1. The Florida Virtual School does not receive Class Size Reduction Funds.

2018-19 FEFP Second Calculation  
 Discretionary Lottery / School Recognition Allocation

District	Base Funding	Estimated Discretionary Lottery Funds	2017-18 School Recognition Awards	Discretionary Lottery/ School Recognition
	-1-	-2-	-3-	-4-
1 Alachua	129,838,916	50,723	1,334,007	1,384,730
2 Baker	21,354,846	8,343	289,323	297,666
3 Bay	126,608,500	49,461	1,427,818	1,477,279
4 Bradford	14,077,350	5,499	119,012	124,511
5 Brevard	330,243,308	129,014	3,373,139	3,502,153
6 Broward	1,266,769,363	494,880	13,887,539	14,382,419
7 Calhoun	9,165,568	3,581	84,474	88,055
8 Charlotte	69,678,344	27,221	538,705	565,926
9 Citrus	64,853,143	25,336	248,496	273,832
10 Clay	169,843,019	66,351	1,533,658	1,600,009
11 Collier	226,434,202	88,459	2,813,119	2,901,578
12 Columbia	42,049,714	16,427	324,497	340,924
13 Miami-Dade	1,624,660,307	634,695	18,154,148	18,788,843
14 DeSoto	20,920,534	8,173	210,386	218,559
15 Dixie	9,505,646	3,713	0	3,713
16 Duval	592,453,658	231,450	7,687,884	7,919,334
17 Escambia	175,216,743	68,451	1,134,520	1,202,971
18 Flagler	54,923,504	21,457	467,011	488,468
19 Franklin	5,466,435	2,136	34,542	36,678
20 Gadsden	20,992,906	8,201	234,338	242,539
21 Gilchrist	11,355,084	4,436	190,517	194,953
22 Glades	7,492,355	2,927	55,800	58,727
23 Gulf	8,375,561	3,272	34,459	37,731
24 Hamilton	6,783,712	2,650	0	2,650
25 Hardee	22,130,996	8,646	284,621	293,267
26 Hendry	32,095,263	12,538	134,732	147,270
27 Hernando	98,236,437	38,377	814,639	853,016
28 Highlands	52,165,824	20,379	319,252	339,631
29 Hillsborough	997,574,265	389,715	8,718,087	9,107,802
30 Holmes	12,797,507	4,999	138,507	143,506
31 Indian River	78,495,541	30,665	476,475	507,140
32 Jackson	26,755,930	10,453	392,453	402,906
33 Jefferson	2,986,187	1,167	0	1,167
34 Lafayette	4,937,900	1,929	0	1,929
35 Lake	191,551,781	74,832	1,428,318	1,503,150
36 Lee	425,290,334	166,145	3,407,525	3,573,670
37 Leon	151,546,977	59,204	2,182,273	2,241,477
38 Levy	23,592,377	9,217	0	9,217
39 Liberty	6,110,315	2,387	0	2,387
40 Madison	11,137,794	4,351	97,341	101,692
41 Manatee	216,795,148	84,694	2,048,850	2,133,544
42 Marion	182,980,404	71,484	1,689,897	1,761,381
43 Martin	88,909,045	34,733	1,300,013	1,334,746
44 Monroe	38,166,441	14,910	395,965	410,875
45 Nassau	53,855,955	21,040	639,249	660,289
46 Okaloosa	144,627,972	56,501	2,179,797	2,236,298
47 Okeechobee	27,566,007	10,769	111,838	122,607
48 Orange	985,058,384	384,826	8,514,226	8,899,052
49 Osceola	314,160,248	122,731	2,044,828	2,167,559
50 Palm Beach	937,737,879	366,340	9,412,207	9,778,547
51 Pasco	332,281,277	129,810	3,629,564	3,759,374
52 Pinellas	453,116,900	177,016	3,408,987	3,586,003
53 Polk	457,067,598	178,559	3,405,574	3,584,133
54 Putnam	46,115,413	18,016	429,696	447,712
55 St. Johns	187,351,156	73,191	2,990,608	3,063,799
56 St. Lucie	178,248,865	69,635	2,427,614	2,497,249
57 Santa Rosa	124,331,293	48,572	1,385,047	1,433,619
58 Sarasota	201,979,471	78,906	2,532,478	2,611,384
59 Seminole	306,838,182	119,870	3,722,473	3,842,343
60 Sumter	36,454,093	14,241	502,760	517,001
61 Suwannee	24,599,646	9,610	406,110	415,720
62 Taylor	11,024,885	4,307	0	4,307
63 Union	9,819,472	3,836	165,468	169,304
64 Volusia	275,835,325	107,759	2,083,877	2,191,636
65 Wakulla	22,111,595	8,638	269,142	277,780
66 Walton	41,391,211	16,170	544,577	560,747
67 Washington	14,017,239	5,476	74,117	79,593
69 FAMU Lab School	2,641,562	1,032	0	1,032
70 FAU - Palm Beach	5,144,948	2,010	112,123	114,133
71 FAU - St. Lucie	6,339,708	2,477	141,422	143,899
72 FSU Lab - Broward	3,175,670	1,241	67,801	69,042
73 FSU Lab - Leon	7,339,872	2,867	169,357	172,224
74 UF Lab	5,008,311	1,957	112,264	114,221
75 Virtual School	149,101,893	58,249	0	58,249

State 13,037,661,214 5,093,333 129,489,544 134,582,877

2018-19 FEFP Second Calculation  
 Required Local Effort, 90% Adjustment, Millage and Total

District	2017-18	2017	2017	2017-18	Equalization	2018	2018	2018
	School Taxable Value							
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	15,296,680,670	98.700	(0.023303)	63,262,176	(1,474,198)	16,177,777,569	(0.095)	3.980
2 Baker	939,462,215	98.200	(0.018330)	3,885,315	(71,218)	993,910,959	(0.075)	4.000
3 Bay	16,691,764,799	96.200	0.002079	69,031,798	143,517	17,551,314,193	0.009	4.084
4 Bradford	980,884,385	96.700	(0.003102)	4,056,624	(12,584)	1,027,403,824	(0.013)	4.062
5 Brevard	38,759,682,715	97.000	(0.006186)	160,297,645	(991,601)	42,240,075,281	(0.024)	4.051
6 Broward	193,471,849,512	98.300	(0.019329)	800,137,659	(15,465,861)	205,307,398,982	(0.078)	3.997
7 Calhoun	450,830,323	95.000	0.014737	1,864,490	27,477	453,512,881	0.063	4.138
8 Charlotte	17,069,863,012	95.800	0.006263	70,595,491	442,140	18,452,600,225	0.025	4.100
9 Citrus	9,482,456,430	96.300	0.001038	39,216,405	40,707	9,989,065,037	0.004	4.079
10 Clay	11,149,208,791	100.000	(0.036000)	46,109,560	(1,659,944)	11,930,452,878	(0.145)	3.930
11 Collier	88,650,392,928	98.200	(0.018330)	366,629,657	(6,720,322)	92,504,253,783	(0.076)	3.999
12 Columbia	2,733,072,573	93.500	0.031016	11,303,114	350,577	2,889,922,320	0.126	4.201
13 Miami-Dade	305,125,757,799	94.500	0.020106	1,261,902,494	25,371,812	322,193,015,087	0.082	4.157
14 DeSoto	1,678,605,387	98.200	(0.018330)	6,942,175	(127,250)	1,851,471,032	(0.072)	4.003
15 Dixie	528,280,461	97.000	(0.006186)	2,184,799	(13,515)	537,819,679	(0.026)	4.049
16 Duval	64,320,200,875	97.600	(0.012295)	266,007,768	(3,270,566)	69,145,422,857	(0.049)	4.026
17 Escambia	17,900,851,479	93.500	0.031016	74,032,193	2,296,182	19,112,454,522	0.125	4.200
18 Flagler	8,906,402,211	94.400	0.021186	36,834,029	780,366	9,583,572,138	0.085	4.160
19 Franklin	1,944,151,488	97.800	(0.014315)	8,040,388	(115,098)	2,021,920,009	(0.059)	4.016
20 Gadsden	1,520,798,787	93.100	0.035446	6,289,537	222,939	1,579,386,696	0.147	4.222
21 Gilchrist	710,291,976	96.500	(0.001036)	2,937,540	(3,043)	813,196,152	(0.004)	4.071
22 Glades	640,625,509	99.300	(0.029204)	2,649,422	(77,374)	668,079,318	(0.121)	3.954
23 Gulf	1,823,834,953	100.700	(0.042701)	7,542,798	(322,085)	1,949,530,503	(0.172)	3.903
24 Hamilton	775,038,498	99.900	(0.035035)	3,205,311	(112,298)	840,045,613	(0.139)	3.936
25 Hardee	1,611,310,501	96.500	(0.001036)	6,663,865	(6,904)	1,679,162,976	(0.004)	4.071
26 Hendry	2,019,244,350	97.600	(0.012295)	8,350,948	(102,675)	2,124,141,940	(0.050)	4.025
27 Hernando	9,333,042,344	96.000	0.004167	38,598,477	160,840	9,955,646,881	0.017	4.092
28 Highlands	5,169,041,813	96.700	(0.003102)	21,377,503	(66,313)	5,291,172,872	(0.013)	4.062
29 Hillsborough	94,188,312,804	94.200	0.023355	389,532,721	9,097,537	103,941,840,082	0.091	4.166
30 Holmes	516,702,629	99.100	(0.027245)	2,136,917	(58,220)	522,190,405	(0.116)	3.959
31 Indian River	17,678,299,914	97.500	(0.011282)	73,111,791	(824,847)	18,779,039,806	(0.046)	4.029
32 Jackson	1,670,048,550	95.900	0.005214	6,906,786	36,012	1,690,003,649	0.022	4.097
33 Jefferson	630,569,141	93.700	0.028815	2,607,832	75,145	652,109,887	0.120	4.195
34 Lafayette	284,541,762	97.100	(0.007209)	1,176,774	(8,483)	290,747,545	(0.030)	4.045
35 Lake	21,113,566,012	95.800	0.006263	87,318,953	546,879	23,202,144,648	0.025	4.100
36 Lee	81,973,613,642	94.900	0.015806	339,016,634	5,358,497	85,875,931,465	0.065	4.140
37 Leon	16,953,001,597	96.200	0.002079	70,112,190	145,763	18,054,330,520	0.008	4.083
38 Levy	1,873,722,506	96.300	0.001038	7,749,117	8,044	2,051,002,882	0.004	4.079
39 Liberty	248,816,055	99.500	(0.031156)	1,029,024	(32,060)	280,099,991	(0.119)	3.956
40 Madison	738,377,832	95.100	0.013670	3,053,694	41,744	744,784,364	0.058	4.133
41 Manatee	35,849,173,561	96.200	0.002079	148,260,710	308,234	38,843,116,995	0.008	4.083
42 Marion	18,258,221,824	96.700	(0.003102)	75,510,163	(234,233)	19,561,355,707	(0.012)	4.063
43 Martin	22,442,764,243	95.800	0.006263	92,816,091	581,307	23,627,656,809	0.026	4.101
44 Monroe	27,428,922,458	95.900	0.005214	113,437,246	591,462	28,742,769,258	0.021	4.096
45 Nassau	8,476,613,984	96.600	(0.002070)	35,056,563	(72,567)	9,195,236,133	(0.008)	4.067
46 Okaloosa	17,538,866,021	95.500	0.009424	72,535,137	683,571	18,778,803,682	0.038	4.113
47 Okeechobee	1,883,689,939	95.500	0.009424	7,790,339	73,416	2,098,620,428	0.036	4.111
48 Orange	132,185,903,582	97.700	(0.013306)	546,678,598	(7,274,105)	143,466,449,631	(0.053)	4.022
49 Osceola	24,597,378,050	94.300	0.022269	101,726,884	2,265,356	27,418,836,008	0.086	4.161
50 Palm Beach	190,165,751,792	96.700	(0.003102)	786,464,696	(2,439,613)	200,498,118,260	(0.013)	4.062
51 Pasco	27,307,574,009	97.500	(0.011282)	112,935,388	(1,274,137)	30,141,219,068	(0.044)	4.031
52 Pinellas	80,533,507,010	98.900	(0.025278)	333,060,814	(8,419,111)	86,662,845,014	(0.101)	3.974
53 Polk	35,068,873,988	98.300	(0.019329)	145,033,641	(2,803,355)	38,033,022,559	(0.077)	3.998
54 Putnam	3,803,972,825	100.600	(0.041750)	15,732,014	(656,812)	4,060,705,586	(0.168)	3.907
55 St. Johns	25,826,921,360	97.500	(0.011282)	106,811,882	(1,205,052)	28,092,429,100	(0.045)	4.030
56 St. Lucie	21,313,882,731	96.100	0.003122	88,147,399	275,196	23,189,126,886	0.012	4.087
57 Santa Rosa	9,861,255,888	94.700	0.017951	40,782,999	732,096	10,655,143,028	0.072	4.147
58 Sarasota	58,860,022,628	94.000	0.025532	243,426,218	6,215,158	62,826,665,585	0.103	4.178
59 Seminole	33,586,360,019	96.900	(0.005160)	138,902,437	(716,737)	36,085,914,308	(0.021)	4.054
60 Sumter	11,891,014,524	95.800	0.006263	49,177,431	307,998	12,677,133,832	0.025	4.100
61 Suwannee	1,822,179,017	100.400	(0.039841)	7,535,949	(300,240)	2,007,413,869	(0.156)	3.919
62 Taylor	1,395,870,491	94.400	0.021186	5,772,874	122,304	1,421,569,256	0.090	4.165
63 Union	260,876,415	95.400	0.010482	1,078,901	11,309	266,162,583	0.044	4.119
64 Volusia	35,019,721,155	97.600	(0.012295)	144,830,360	(1,780,689)	38,122,061,917	(0.049)	4.026
65 Wakulla	1,290,892,456	95.100	0.013670	5,338,718	72,980	1,360,496,071	0.056	4.131
66 Walton	18,479,173,592	92.100	0.046688	76,423,949	3,568,081	20,082,246,965	0.185	4.260
67 Washington	916,273,297	93.800	0.027719	3,789,413	105,039	931,681,342	0.117	4.192
69 FAMU Lab School	0	0.0	0	0	0	0	0.000	0
70 FAU - Palm Beach	0	0.0	0	0	0	0	0.000	0
71 FAU - St. Lucie	0	0.0	0	0	0	0	0.000	0
72 FSU Lab - Broward	0	0.0	0	0	0	0	0.000	0
73 FSU Lab - Leon	0	0.0	0	0	0	0	0.000	0
74 UF Lab	0	0.0	0	0	0	0	0.000	0
75 Virtual School	0	0.0	0	0	0	0	0.000	0
State	1,903,618,856,087	96.4		7,872,758,428	2,346,575	2,033,794,751,313		4.075

2018-19 FEFP Second Calculation  
 Required Local Effort, 90% Adjustment, Millage and Total

District	2018-19 School Taxable Value	Unequalized Required Local Effort	Gross State & Local FEFF	90% Gross State & Local FEFF	Unequalized RLE Amount Above 90% FEFF	Equalized or Average Millage	Less: Millage to 90%	2017-18 Adjusted RLE Millage	2018-19 Total Required Local Effort
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	16,177,777,569	61,812,053	168,131,985	151,318,787	0	3.980	0.000	3.980	61,812,053
2 Baker	993,910,959	3,816,618	30,278,901	27,251,011	0	4.000	0.000	4.000	3,816,618
3 Bay	17,551,314,193	68,812,384	158,395,729	142,556,156	0	4.084	0.000	4.084	68,812,384
4 Bradford	1,027,403,824	4,006,382	20,909,668	18,818,701	0	4.062	0.000	4.062	4,006,382
5 Brevard	42,240,075,281	164,269,963	419,523,282	377,570,954	0	4.051	0.000	4.051	164,269,963
6 Broward	205,307,398,982	787,789,127	1,519,885,502	1,367,896,952	0	3.997	0.000	3.997	787,789,127
7 Calhoun	453,512,881	1,801,571	14,990,692	13,491,623	0	4.138	0.000	4.138	1,801,571
8 Charlotte	18,452,600,225	72,629,434	87,171,246	78,454,121	0	4.100	0.000	4.100	72,629,434
9 Citrus	9,989,065,037	39,115,580	87,158,026	78,442,223	0	4.079	0.000	4.079	39,115,580
10 Clay	11,930,452,878	45,011,213	221,589,825	199,430,843	0	3.930	0.000	3.930	45,011,213
11 Collier	92,504,253,783	355,127,530	278,167,201	250,350,481	104,777,049	3.999	1.180	2.819	250,338,712
12 Columbia	2,889,922,320	11,654,941	60,422,814	54,380,533	0	4.201	0.000	4.201	11,654,941
13 Miami-Dade	322,193,015,087	1,285,782,109	1,984,143,204	1,785,728,884	0	4.157	0.000	4.157	1,285,782,109
14 DeSoto	1,851,471,032	7,114,981	29,923,940	26,931,546	0	4.003	0.000	4.003	7,114,981
15 Dixie	537,819,679	2,090,527	14,577,985	13,120,187	0	4.049	0.000	4.049	2,090,527
16 Duval	69,145,422,857	267,244,294	745,330,902	670,797,812	0	4.026	0.000	4.026	267,244,294
17 Escambia	19,112,454,522	77,061,417	230,726,894	207,654,205	0	4.200	0.000	4.200	77,061,417
18 Flagler	9,583,572,138	38,272,954	72,777,513	65,499,762	0	4.160	0.000	4.160	38,272,954
19 Franklin	2,021,920,009	7,795,230	7,976,819	7,179,137	616,093	4.016	0.317	3.699	7,179,919
20 Gadsden	1,579,386,696	6,401,444	29,865,467	26,878,920	0	4.222	0.000	4.222	6,401,444
21 Gilchrist	813,196,152	3,178,101	17,650,567	15,885,510	0	4.071	0.000	4.071	3,178,101
22 Glades	668,079,318	2,535,922	11,842,844	10,658,560	0	3.954	0.000	3.954	2,535,922
23 Gulf	1,949,530,503	7,304,657	11,977,278	10,779,550	0	3.903	0.000	3.903	7,304,657
24 Hamilton	840,045,613	3,174,163	10,815,934	9,734,341	0	3.936	0.000	3.936	3,174,163
25 Hardee	1,679,162,976	6,562,438	30,845,827	27,761,244	0	4.071	0.000	4.071	6,562,438
26 Hendry	2,124,141,940	8,207,684	44,717,597	40,245,837	0	4.025	0.000	4.025	8,207,684
27 Hernando	9,955,646,881	39,108,967	132,028,521	118,825,669	0	4.092	0.000	4.092	39,108,967
28 Highlands	5,291,172,872	20,633,034	71,831,729	64,648,556	0	4.062	0.000	4.062	20,633,034
29 Hillsborough	103,941,840,082	415,700,838	1,255,765,023	1,130,188,521	0	4.166	0.000	4.166	415,700,838
30 Holmes	522,190,405	1,984,658	20,659,195	18,593,276	0	3.959	0.000	3.959	1,984,658
31 Indian River	18,779,039,806	72,634,321	96,884,521	87,196,069	0	4.029	0.000	4.029	72,634,321
32 Jackson	1,690,003,649	6,646,987	39,767,293	35,790,564	0	4.097	0.000	4.097	6,646,987
33 Jefferson	652,109,887	2,626,177	5,031,116	4,528,004	0	4.195	0.000	4.195	2,626,177
34 Lafayette	290,747,545	1,129,031	7,992,109	7,192,898	0	4.045	0.000	4.045	1,129,031
35 Lake	23,202,144,648	91,323,641	244,474,134	220,026,721	0	4.100	0.000	4.100	91,323,641
36 Lee	85,875,931,465	341,305,302	533,905,613	480,515,052	0	4.140	0.000	4.140	341,305,302
37 Leon	18,054,330,502	70,767,198	199,907,448	179,916,703	0	4.083	0.000	4.083	70,767,198
38 Levy	2,051,002,882	8,031,399	35,251,273	31,726,146	0	4.079	0.000	4.079	8,031,399
39 Liberty	280,099,991	1,063,753	10,074,251	9,066,826	0	3.956	0.000	3.956	1,063,753
40 Madison	744,784,364	2,955,066	17,423,235	15,680,912	0	4.133	0.000	4.133	2,955,066
41 Manatee	38,843,116,995	152,252,589	271,111,829	244,000,646	0	4.083	0.000	4.083	152,252,589
42 Marion	19,561,355,707	76,298,677	246,152,610	221,537,349	0	4.063	0.000	4.063	76,298,677
43 Martin	23,627,656,809	93,021,140	108,523,348	97,671,013	0	4.101	0.000	4.101	93,021,140
44 Monroe	28,742,769,258	113,021,168	47,832,269	43,049,042	69,972,126	4.096	2.536	1.560	43,045,171
45 Nassau	9,195,236,133	35,901,144	69,565,048	62,608,543	0	4.067	0.000	4.067	35,901,144
46 Okaloosa	18,778,803,682	74,147,731	187,623,914	168,861,523	0	4.113	0.000	4.113	74,147,731
47 Okeechobee	2,098,620,428	8,282,331	39,199,031	35,279,128	0	4.111	0.000	4.111	8,282,331
48 Orange	143,466,449,631	553,941,178	1,183,973,535	1,065,576,182	0	4.022	0.000	4.022	553,941,178
49 Osceola	27,418,836,008	109,526,186	398,348,558	358,513,702	0	4.161	0.000	4.161	109,526,186
50 Palm Beach	200,498,118,260	781,846,422	1,127,781,628	1,015,003,465	0	4.062	0.000	4.062	781,846,422
51 Pasco	30,141,219,068	116,639,284	434,583,528	391,125,175	0	4.031	0.000	4.031	116,639,284
52 Pinellas	86,662,845,014	330,622,220	560,555,309	504,499,778	0	3.974	0.000	3.974	330,622,220
53 Polk	38,033,022,559	145,973,783	606,451,625	545,806,463	0	3.998	0.000	3.998	145,973,783
54 Putnam	4,060,705,586	15,230,570	64,557,717	58,101,945	0	3.907	0.000	3.907	15,230,570
55 St. Johns	28,092,429,100	108,683,990	230,735,512	207,661,961	0	4.030	0.000	4.030	108,683,990
56 St. Lucie	23,189,126,886	90,983,003	230,937,995	207,844,196	0	4.087	0.000	4.087	90,983,003
57 Santa Rosa	10,655,143,028	42,419,403	165,752,179	149,176,961	0	4.147	0.000	4.147	42,419,403
58 Sarasota	62,826,665,585	251,990,216	251,409,357	226,268,421	25,721,795	4.178	0.426	3.752	226,296,623
59 Seminole	36,085,914,308	140,440,605	385,814,867	347,233,380	0	4.054	0.000	4.054	140,440,605
60 Sumter	12,677,133,832	49,897,199	45,998,394	41,398,555	8,498,644	4.100	0.698	3.402	41,402,505
61 Suwannee	2,007,413,869	7,552,373	34,441,026	30,996,923	0	3.919	0.000	3.919	7,552,373
62 Taylor	1,421,569,256	5,684,003	16,367,179	14,730,461	0	4.165	0.000	4.165	5,684,003
63 Union	266,162,583	1,052,471	15,025,815	13,523,234	0	4.119	0.000	4.119	1,052,471
64 Volusia	38,122,061,917	147,340,244	352,839,423	317,555,481	0	4.026	0.000	4.026	147,340,244
65 Wakulla	1,360,496,071	5,395,401	31,011,541	27,910,387	0	4.131	0.000	4.131	5,395,401
66 Walton	20,082,246,965	82,128,357	51,783,448	46,605,103	35,523,254	4.260	1.843	2.417	46,597,239
67 Washington	931,681,342	3,749,384	21,782,427	19,604,184	0	4.192	0.000	4.192	3,749,384
69 FAMU Lab School	0	0	4,631,678	4,168,510	0	0	0	0	0
70 FAU - Palm Beach	0	0	8,222,663	7,400,397	0	0	0	0	0
71 FAU - St. Lucie	0	0	8,900,445	8,010,401	0	0	0	0	0
72 FSU Lab - Broward	0	0	4,682,916	4,214,624	0	0	0	0	0
73 FSU Lab - Leon	0	0	11,215,818	10,094,236	0	0	0	0	0
74 UF Lab	0	0	8,094,010	7,284,609	0	0	0	0	0
75 Virtual School	0	0	181,833,767	163,650,390	0	0	0	0	0

State 2,033,794,751,313 7,958,504,161 16,388,533,512 14,749,680,165 245,108,961 4.075 7,713,404,630

2018-19 FEFP Second Calculation  
 Required Local Effort Taxes

District	2018 School Taxable Value	Equalized Required Local Effort Millage Rate	Total Required Local Effort Taxes
	-1-	-2-	-3-
1 Alachua	16,177,777,569	3.980	61,812,053
2 Baker	993,910,959	4.000	3,816,618
3 Bay	17,551,314,193	4.084	68,812,384
4 Bradford	1,027,403,824	4.062	4,006,382
5 Brevard	42,240,075,281	4.051	164,269,963
6 Broward	205,307,398,982	3.997	787,789,127
7 Calhoun	453,512,881	4.138	1,801,571
8 Charlotte	18,452,600,225	4.100	72,629,434
9 Citrus	9,989,065,037	4.079	39,115,580
10 Clay	11,930,452,878	3.930	45,011,213
11 Collier	92,504,253,783	2.819	250,338,712
12 Columbia	2,889,922,320	4.201	11,654,941
13 Miami-Dade	322,193,015,087	4.157	1,285,782,109
14 DeSoto	1,851,471,032	4.003	7,114,981
15 Dixie	537,819,679	4.049	2,090,527
16 Duval	69,145,422,857	4.026	267,244,294
17 Escambia	19,112,454,522	4.200	77,061,417
18 Flagler	9,583,572,138	4.160	38,272,954
19 Franklin	2,021,920,009	3.699	7,179,919
20 Gadsden	1,579,386,696	4.222	6,401,444
21 Gilchrist	813,196,152	4.071	3,178,101
22 Glades	668,079,318	3.954	2,535,922
23 Gulf	1,949,530,503	3.903	7,304,657
24 Hamilton	840,045,613	3.936	3,174,163
25 Hardee	1,679,162,976	4.071	6,562,438
26 Hendry	2,124,141,940	4.025	8,207,684
27 Hernando	9,955,646,881	4.092	39,108,967
28 Highlands	5,291,172,872	4.062	20,633,034
29 Hillsborough	103,941,840,082	4.166	415,700,838
30 Holmes	522,190,405	3.959	1,984,658
31 Indian River	18,779,039,806	4.029	72,634,321
32 Jackson	1,690,003,649	4.097	6,646,987
33 Jefferson	652,109,887	4.195	2,626,177
34 Lafayette	290,747,545	4.045	1,129,031
35 Lake	23,202,144,648	4.100	91,323,641
36 Lee	85,875,931,465	4.140	341,305,302
37 Leon	18,054,330,502	4.083	70,767,198
38 Levy	2,051,002,882	4.079	8,031,399
39 Liberty	280,099,991	3.956	1,063,753
40 Madison	744,784,364	4.133	2,955,066
41 Manatee	38,843,116,995	4.083	152,252,589
42 Marion	19,561,355,707	4.063	76,298,677
43 Martin	23,627,656,809	4.101	93,021,140
44 Monroe	28,742,769,258	1.560	43,045,171
45 Nassau	9,195,236,133	4.067	35,901,144
46 Okaloosa	18,778,803,682	4.113	74,147,731
47 Okeechobee	2,098,620,428	4.111	8,282,331
48 Orange	143,466,449,631	4.022	553,941,178
49 Osceola	27,418,836,008	4.161	109,526,186
50 Palm Beach	200,498,118,260	4.062	781,846,422
51 Pasco	30,141,219,068	4.031	116,639,284
52 Pinellas	86,662,845,014	3.974	330,622,220
53 Polk	38,033,022,559	3.998	145,973,783
54 Putnam	4,060,705,586	3.907	15,230,570
55 St. Johns	28,092,429,100	4.030	108,683,990
56 St. Lucie	23,189,126,886	4.087	90,983,003
57 Santa Rosa	10,655,143,028	4.147	42,419,403
58 Sarasota	62,826,665,585	3.752	226,296,623
59 Seminole	36,085,914,308	4.054	140,440,605
60 Sumter	12,677,133,832	3.402	41,402,505
61 Suwannee	2,007,413,869	3.919	7,552,373
62 Taylor	1,421,569,256	4.165	5,684,003
63 Union	266,162,583	4.119	1,052,471
64 Volusia	38,122,061,917	4.026	147,340,244
65 Wakulla	1,360,496,071	4.131	5,395,401
66 Walton	20,082,246,965	2.417	46,597,239
67 Washington	931,681,342	4.192	3,749,384
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	0	0.000	0
75 Virtual School	0	0.000	0
State	2,033,794,751,313	4.075	7,713,404,630

2018-19 FEFP Second Calculation  
 Millage Rates

District	Required	Discretionary	Total
	Local Effort Mills	Millage	Actual FEFP Millage
	-1-	-2-	-3-
1 Alachua	3.980	0.748	4.728
2 Baker	4.000	0.748	4.748
3 Bay	4.084	0.748	4.832
4 Bradford	4.062	0.748	4.810
5 Brevard	4.051	0.748	4.799
6 Broward	3.997	0.748	4.745
7 Calhoun	4.138	0.748	4.886
8 Charlotte	4.100	0.748	4.848
9 Citrus	4.079	0.748	4.827
10 Clay	3.930	0.748	4.678
11 Collier	2.819	0.748	3.567
12 Columbia	4.201	0.748	4.949
13 Miami-Dade	4.157	0.748	4.905
14 DeSoto	4.003	0.748	4.751
15 Dixie	4.049	0.748	4.797
16 Duval	4.026	0.748	4.774
17 Escambia	4.200	0.748	4.948
18 Flagler	4.160	0.748	4.908
19 Franklin	3.699	0.748	4.447
20 Gadsden	4.222	0.748	4.970
21 Gilchrist	4.071	0.748	4.819
22 Glades	3.954	0.748	4.702
23 Gulf	3.903	0.748	4.651
24 Hamilton	3.936	0.748	4.684
25 Hardee	4.071	0.748	4.819
26 Hendry	4.025	0.748	4.773
27 Hernando	4.092	0.748	4.840
28 Highlands	4.062	0.748	4.810
29 Hillsborough	4.166	0.748	4.914
30 Holmes	3.959	0.748	4.707
31 Indian River	4.029	0.748	4.777
32 Jackson	4.097	0.748	4.845
33 Jefferson	4.195	0.748	4.943
34 Lafayette	4.045	0.748	4.793
35 Lake	4.100	0.748	4.848
36 Lee	4.140	0.748	4.888
37 Leon	4.083	0.748	4.831
38 Levy	4.079	0.748	4.827
39 Liberty	3.956	0.748	4.704
40 Madison	4.133	0.748	4.881
41 Manatee	4.083	0.748	4.831
42 Marion	4.063	0.748	4.811
43 Martin	4.101	0.748	4.849
44 Monroe	1.560	0.748	2.308
45 Nassau	4.067	0.748	4.815
46 Okaloosa	4.113	0.748	4.861
47 Okeechobee	4.111	0.748	4.859
48 Orange	4.022	0.748	4.770
49 Osceola	4.161	0.748	4.909
50 Palm Beach	4.062	0.748	4.810
51 Pasco	4.031	0.748	4.779
52 Pinellas	3.974	0.748	4.722
53 Polk	3.998	0.748	4.746
54 Putnam	3.907	0.748	4.655
55 St. Johns	4.030	0.748	4.778
56 St. Lucie	4.087	0.748	4.835
57 Santa Rosa	4.147	0.748	4.895
58 Sarasota	3.752	0.748	4.500
59 Seminole	4.054	0.748	4.802
60 Sumter	3.402	0.748	4.150
61 Suwannee	3.919	0.748	4.667
62 Taylor	4.165	0.748	4.913
63 Union	4.119	0.748	4.867
64 Volusia	4.026	0.748	4.774
65 Wakulla	4.131	0.748	4.879
66 Walton	2.417	0.748	3.165
67 Washington	4.192	0.748	4.940
69 FAMU Lab School	0.000	0.000	0.000
70 FAU - Palm Beach	0.000	0.000	0.000
71 FAU - St. Lucie	0.000	0.000	0.000
72 FSU Lab - Broward	0.000	0.000	0.000
73 FSU Lab - Leon	0.000	0.000	0.000
74 UF Lab	0.000	0.000	0.000
75 Virtual School	0.000	0.000	0.000
State	4.075	0.498	4.823

2018-19 FEFP Second Calculation  
 Local Effort Taxes

District	2018 School Taxable Value	Total Required Local Effort Taxes	0.748 Actual Discretionary Local Effort	Total Actual Discretionary Local Effort	Total Local Effort Taxes
	-1-	-2-	-3-	-4-	-5-
1 Alachua	16,177,777,569	61,812,053	11,616,939	11,616,939	73,428,992
2 Baker	993,910,959	3,816,618	713,708	713,708	4,530,326
3 Bay	17,551,314,193	68,812,384	12,603,248	12,603,248	81,415,632
4 Bradford	1,027,403,824	4,006,382	737,758	737,758	4,744,140
5 Brevard	42,240,075,281	164,269,963	30,331,753	30,331,753	194,601,716
6 Broward	205,307,398,982	787,789,127	147,427,137	147,427,137	935,216,264
7 Calhoun	453,512,881	1,801,571	325,659	325,659	2,127,230
8 Charlotte	18,452,600,225	72,629,434	13,250,443	13,250,443	85,879,877
9 Citrus	9,989,065,037	39,115,580	7,172,948	7,172,948	46,288,528
10 Clay	11,930,452,878	45,011,213	8,567,020	8,567,020	53,578,233
11 Collier	92,504,253,783	250,338,712	66,425,455	66,425,455	316,764,167
12 Columbia	2,889,922,320	11,654,941	2,075,195	2,075,195	13,730,136
13 Miami-Dade	322,193,015,087	1,285,782,109	231,360,360	231,360,360	1,517,142,469
14 DeSoto	1,851,471,032	7,114,981	1,329,504	1,329,504	8,444,485
15 Dixie	537,819,679	2,090,527	386,198	386,198	2,476,725
16 Duval	69,145,422,857	267,244,294	49,651,945	49,651,945	316,896,239
17 Escambia	19,112,454,522	77,061,417	13,724,271	13,724,271	90,785,688
18 Flagler	9,583,572,138	38,272,954	6,881,771	6,881,771	45,154,725
19 Franklin	2,021,920,009	7,179,919	1,451,900	1,451,900	8,631,819
20 Gadsden	1,579,386,696	6,401,444	1,134,126	1,134,126	7,535,570
21 Gilchrist	813,196,152	3,178,101	583,940	583,940	3,762,041
22 Glades	668,079,318	2,535,922	479,734	479,734	3,015,656
23 Gulf	1,949,530,503	7,304,657	1,399,919	1,399,919	8,704,576
24 Hamilton	840,045,613	3,174,163	603,220	603,220	3,777,383
25 Hardee	1,679,162,976	6,562,438	1,205,773	1,205,773	7,768,211
26 Hendry	2,124,141,940	8,207,684	1,525,304	1,525,304	9,732,988
27 Hernando	9,955,646,881	39,108,967	7,148,951	7,148,951	46,257,918
28 Highlands	5,291,172,872	20,633,034	3,799,485	3,799,485	24,432,519
29 Hillsborough	103,941,840,082	415,700,838	74,638,557	74,638,557	490,339,395
30 Holmes	522,190,405	1,984,658	374,974	374,974	2,359,632
31 Indian River	18,779,039,806	72,634,321	13,484,853	13,484,853	86,119,174
32 Jackson	1,690,003,649	6,646,987	1,213,558	1,213,558	7,860,545
33 Jefferson	652,109,887	2,626,177	468,267	468,267	3,094,444
34 Lafayette	290,747,545	1,129,031	208,780	208,780	1,337,811
35 Lake	23,202,144,648	91,323,641	16,660,996	16,660,996	107,984,637
36 Lee	85,875,931,465	341,305,302	61,665,789	61,665,789	402,971,091
37 Leon	18,054,330,502	70,767,198	12,964,454	12,964,454	83,731,652
38 Levy	2,051,002,882	8,031,399	1,472,784	1,472,784	9,504,183
39 Liberty	280,099,991	1,063,753	201,134	201,134	1,264,887
40 Madison	744,784,364	2,955,066	534,815	534,815	3,489,881
41 Manatee	38,843,116,995	152,252,589	27,892,465	27,892,465	180,145,054
42 Marion	19,561,355,707	76,298,677	14,046,618	14,046,618	90,345,295
43 Martin	23,627,656,809	93,021,140	16,966,548	16,966,548	109,987,688
44 Monroe	28,742,769,258	43,045,171	20,639,608	20,639,608	63,684,779
45 Nassau	9,195,236,133	35,901,144	6,602,915	6,602,915	42,504,059
46 Okaloosa	18,778,803,682	74,147,731	13,484,683	13,484,683	87,632,414
47 Okeechobee	2,098,620,428	8,282,331	1,506,977	1,506,977	9,789,308
48 Orange	143,466,449,631	553,941,178	103,020,388	103,020,388	656,961,566
49 Osceola	27,418,836,008	109,526,186	19,688,918	19,688,918	129,215,104
50 Palm Beach	200,498,118,260	781,846,422	143,973,689	143,973,689	925,820,111
51 Pasco	30,141,219,068	116,639,284	21,643,807	21,643,807	138,283,091
52 Pinellas	86,662,845,014	330,622,220	62,230,856	62,230,856	392,853,076
53 Polk	38,033,022,559	145,973,783	27,310,753	27,310,753	173,284,536
54 Putnam	4,060,705,586	15,230,570	2,915,911	2,915,911	18,146,481
55 St. Johns	28,092,429,100	108,683,990	20,172,611	20,172,611	128,856,601
56 St. Lucie	23,189,126,886	90,983,003	16,651,648	16,651,648	107,634,651
57 Santa Rosa	10,655,143,028	42,419,403	7,651,245	7,651,245	50,070,648
58 Sarasota	62,826,665,585	226,296,623	45,114,572	45,114,572	271,411,195
59 Seminole	36,085,914,308	140,440,605	25,912,573	25,912,573	166,353,178
60 Sumter	12,677,133,832	41,402,505	9,103,196	9,103,196	50,505,701
61 Suwannee	2,007,413,869	7,552,373	1,441,484	1,441,484	8,993,857
62 Taylor	1,421,569,256	5,684,003	1,020,800	1,020,800	6,704,803
63 Union	266,162,583	1,052,471	191,126	191,126	1,243,597
64 Volusia	38,122,061,917	147,340,244	27,374,690	27,374,690	174,714,934
65 Wakulla	1,360,496,071	5,395,401	976,945	976,945	6,372,346
66 Walton	20,082,246,965	46,597,239	14,420,660	14,420,660	61,017,899
67 Washington	931,681,342	3,749,384	669,022	669,022	4,418,406
69 FAMU Lab School	0	0	0	0	0
70 FAU - Palm Beach	0	0	0	0	0
71 FAU - St. Lucie	0	0	0	0	0
72 FSU Lab - Broward	0	0	0	0	0
73 FSU Lab - Leon	0	0	0	0	0
74 UF Lab	0	0	0	0	0
75 Virtual School	0	0	0	0	0

State 2,033,794,751,313 7,713,404,630 1,460,427,333 1,460,427,333 9,173,831,963





Marva Johnson, *Chair*  
Andy Tuck, *Vice Chair*  
*Members*  
Gary Chartrand  
Ben Gibson  
Tom Grady  
Michael Olenick  
Joe York

**CONTACT PERSONS:**

**NAME:** Mark Eggers  
Lee Davis

**PHONE:** 850-245-0405

**MEMORANDUM**

**TO:** District School Superintendents

**FROM:** Linda Champion

**DATE:** July 17, 2018

**SUBJECT: 2018-19 Florida Education Finance Program Second Calculation**

Attached is the 2018-19 Florida Education Finance Program (FEFP) Second Calculation. This calculation was prepared following the receipt of the Florida Department of Revenue certified tax roll on July 13, 2018.

This calculation differs from the 2018-19 Conference Report (First Calculation) in that it replaces the estimated tax roll with the actual certified tax roll in the FEFP calculation. In addition, any allocation that is calculated using prior-year full-time student (FTE) enrollment data was updated to include FTE from the 2017-18 FEFP Fourth Calculation.

In comparing the second calculation to the first calculation, please note the following:

1. The 2018 tax roll increased by \$4,384,140,159, from the estimate of \$2,029,410,611,154 to \$2,033,794,751,313.
2. The increase in the tax roll caused the statewide average millage rate to decrease from 4.091 to 4.075.
3. The total Required Local Effort increased by \$866,876, from \$7,712,537,754 to \$7,713,404,630.
4. FEFP Base Funding increased by \$816,695, from \$13,036,844,519 to \$13,037,661,214.
5. The Declining Enrollment Supplement decreased by \$434,954, from \$3,118,431 to \$2,683,477.

Linda Champion  
Deputy Commissioner, Finance and Operations

District School Superintendents

July 17, 2018

Page Two

6. The State-Funded Discretionary Contribution Allocation increased by \$37,445, from \$20,918,636 to \$20,956,081.
7. The 0.748 discretionary millage revenue, based on the actual millage levied in 2017-18, increased by \$3,148,157, from \$1,457,279,176 to \$1,460,427,333. The 0.748 Mills Discretionary Compression Allocation decreased by \$5,522,443, from \$246,327,174 to \$240,804,731.
8. The Exceptional Student Education Guaranteed Allocation decreased by \$1,383,270, from \$1,067,088,437 to \$1,065,705,167.
9. The Supplemental Academic Instruction Allocation decreased by \$48,175, from \$717,760,938 to \$717,712,763.
10. The Virtual Education Contribution Allocation increased by \$251,973, from \$10,970,823 to \$11,222,796.

Electronic fund transfers based on the Net State 2018-19 FEFP Second Calculation will begin with the July 26, 2018, payment.

LC/jb

Attachment

cc: District Finance Officers  
FTE Administrators  
Mark Eggers, Assistant Deputy Commissioner  
Lee Davis, Educational Policy Director

2018-19 FEFP Second Calculation  
Certified Required Local Effort Millage Rates

District	Certified 2018 Tax Roll <sup>1</sup>	Certified 2018 Required Local Effort (RLE) Millage Rate <sup>2</sup>	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	16,177,777,569	3.980	61,812,053	0.036		0.036
2 Baker	993,910,959	4.000	3,816,618			
3 Bay	17,551,314,193	4.084	68,812,384			
4 Bradford	1,027,403,824	4.062	4,006,382			
5 Brevard	42,240,075,281	4.051	164,269,963			
6 Broward	205,307,398,982	3.997	787,789,127	0.009	0.021	0.030
7 Calhoun	453,512,881	4.138	1,801,571	0.002		0.002
8 Charlotte	18,452,600,225	4.100	72,629,434			
9 Citrus	9,989,065,037	4.079	39,115,580	0.011		0.011
10 Clay	11,930,452,878	3.930	45,011,213	0.003		0.003
11 Collier	92,504,253,783	2.819	250,338,712	0.002		0.002
12 Columbia	2,889,922,320	4.201	11,654,941			
13 Miami-Dade	322,193,015,087	4.157	1,285,782,109	0.099		0.099
14 DeSoto	1,851,471,032	4.003	7,114,981			
15 Dixie	537,819,679	4.049	2,090,527	0.003		0.003
16 Duval	69,145,422,857	4.026	267,244,294	0.019		0.019
17 Escambia	19,112,454,522	4.200	77,061,417			
18 Flagler	9,583,572,138	4.160	38,272,954	0.002		0.002
19 Franklin	2,021,920,009	3.699	7,179,919			
20 Gadsden	1,579,386,696	4.222	6,401,444			
21 Gilchrist	813,196,152	4.071	3,178,101	0.001		0.001
22 Glades	668,079,318	3.954	2,535,922	0.001		0.001
23 Gulf	1,949,530,503	3.903	7,304,657	0.033		0.033
24 Hamilton	840,045,613	3.936	3,174,163			
25 Hardee	1,679,162,976	4.071	6,562,438			
26 Hendry	2,124,141,940	4.025	8,207,684			
27 Hernando	9,955,646,881	4.092	39,108,967			
28 Highlands	5,291,172,872	4.062	20,633,034		0.012	0.012
29 Hillsborough	103,941,840,082	4.166	415,700,838			
30 Holmes	522,190,405	3.959	1,984,658	0.016		0.016
31 Indian River	18,779,039,806	4.029	72,634,321	0.016		0.016
32 Jackson	1,690,003,649	4.097	6,646,987			
33 Jefferson	652,109,887	4.195	2,626,177			
34 Lafayette	290,747,545	4.045	1,129,031			
35 Lake	23,202,144,648	4.100	91,323,641	0.007		0.007
36 Lee	85,875,931,465	4.140	341,305,302	0.013		0.013
37 Leon	18,054,330,502	4.083	70,767,198	0.012		0.012
38 Levy	2,051,002,882	4.079	8,031,399			
39 Liberty	280,099,991	3.956	1,063,753			
40 Madison	744,784,364	4.133	2,955,066	0.005		0.005
41 Manatee	38,843,116,995	4.083	152,252,589			
42 Marion	19,561,355,707	4.063	76,298,677	0.008		0.008
43 Martin	23,627,656,809	4.101	93,021,140	0.013		0.013
44 Monroe	28,742,769,258	1.560	43,045,171			
45 Nassau	9,195,236,133	4.067	35,901,144	0.002		0.002
46 Okaloosa	18,778,803,682	4.113	74,147,731			
47 Okeechobee	2,098,620,428	4.111	8,282,331			
48 Orange	143,466,449,631	4.022	553,941,178	0.029		0.029
49 Osceola	27,418,836,008	4.161	109,526,186	0.002		0.002
50 Palm Beach	200,498,118,260	4.062	781,846,422	0.012		0.012
51 Pasco	30,141,219,068	4.031	116,639,284			
52 Pinellas	86,662,845,014	3.974	330,622,220	0.005		0.005
53 Polk	38,033,022,559	3.998	145,973,783	0.005		0.005
54 Putnam	4,060,705,586	3.907	15,230,570			
55 St. Johns	28,092,429,100	4.030	108,683,990			
56 St. Lucie	23,189,126,886	4.087	90,983,003			
57 Santa Rosa	10,655,143,028	4.147	42,419,403	0.004		0.004
58 Sarasota	62,826,665,585	3.752	226,296,623	0.003		0.003
59 Seminole	36,085,914,308	4.054	140,440,605	0.011		0.011
60 Sumter	12,677,133,832	3.402	41,402,505			
61 Suwannee	2,007,413,869	3.919	7,552,373			
62 Taylor	1,421,569,256	4.165	5,684,003			
63 Union	266,162,583	4.119	1,052,471	0.004		0.004
64 Volusia	38,122,061,917	4.026	147,340,244	0.007		0.007
65 Wakulla	1,360,496,071	4.131	5,395,401			
66 Walton	20,082,246,965	2.417	46,597,239	0.003		0.003
67 Washington	931,681,342	4.192	3,749,384			
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			
<b>Total</b>	<b>2,033,794,751,313</b>	<b>4.075</b>	<b>7,713,404,630</b>			

1. Certified by the Department of Revenue on July 13, 2018.  
2. State average millage rate is 4.075.

2018-19 FEFP Second Calculation  
Prekindergarten through Grade 12 Funding Summary - Page 1

District	2018-19	2018-19	\$4,204.42	District	Declining	State	0.748		
	Unweighted	Funded	Times					Cost	Enrollment
	FTE	FTE <sup>1</sup>	FTE	Differential	Supplement	Discretionary	Compression		
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-
1 Alachua	29,459.97	31,751.52	133,496,726	0.9726	129,838,916	0	0	0	3,707,537
2 Baker	4,940.56	5,207.24	21,893,424	0.9754	21,354,846	0	724,542	0	1,856,267
3 Bay	27,598.24	31,131.18	130,888,556	0.9673	126,608,500	0	0	0	1,752,764
4 Bradford	3,248.67	3,448.58	14,499,279	0.9709	14,077,350	0	1,056,744	0	952,120
5 Brevard	72,705.55	79,540.96	334,423,603	0.9875	330,243,308	0	0	0	7,487,945
6 Broward	270,661.68	294,837.73	1,239,621,649	1.0219	1,266,769,363	0	0	0	0
7 Calhoun	2,179.21	2,335.28	9,818,498	0.9335	9,165,568	24,877	1,720,785	0	807,920
8 Charlotte	15,422.21	16,872.98	70,941,095	0.9822	69,678,344	5,018	0	0	0
9 Citrus	15,196.12	16,252.23	68,331,201	0.9491	64,853,143	0	2,108,211	0	731,845
10 Clay	37,518.43	40,730.29	171,247,246	0.9918	169,843,019	0	0	0	10,949,379
11 Collier	46,763.61	51,759.95	217,620,569	1.0405	226,434,202	0	0	0	0
12 Columbia	10,013.11	10,533.24	44,286,165	0.9495	42,049,714	69,840	1,412,328	0	3,133,403
13 Miami-Dade	349,654.00	379,584.70	1,595,933,504	1.0180	1,624,660,307	102,269	0	0	0
14 DeSoto	4,865.83	5,119.18	21,523,183	0.9720	20,920,534	37,190	742,150	0	1,201,617
15 Dixie	2,272.70	2,430.52	10,218,927	0.9302	9,505,646	0	1,105,175	0	796,013
16 Duval	128,736.07	139,434.10	586,239,519	1.0106	592,453,658	100,798	0	0	17,313,714
17 Escambia	39,499.31	42,835.25	180,097,382	0.9729	175,216,743	425,130	0	0	6,822,321
18 Flagler	12,994.00	13,697.47	57,589,917	0.9537	54,923,504	0	1,260,635	0	0
19 Franklin	1,275.36	1,399.38	5,883,581	0.9291	5,466,435	0	188,926	0	0
20 Gadsden	4,884.18	5,249.77	22,072,238	0.9511	20,992,906	88,315	753,587	0	1,406,546
21 Gilchrist	2,578.44	2,851.90	11,990,585	0.9470	11,355,084	0	1,932,664	0	757,314
22 Glades	1,716.82	1,823.97	7,668,736	0.9770	7,492,355	0	1,036,958	0	413,324
23 Gulf	1,926.09	2,121.27	8,918,710	0.9391	8,375,561	0	1,238,114	0	0
24 Hamilton	1,645.54	1,738.28	7,308,459	0.9282	6,783,712	0	1,017,100	0	252,755
25 Hardee	5,200.85	5,471.10	23,002,802	0.9621	22,130,996	11,228	655,246	0	1,499,613
26 Hendry	7,201.39	7,714.70	32,435,839	0.9895	32,095,263	0	2,038,609	0	2,220,693
27 Hernando	22,298.87	24,077.74	101,232,932	0.9704	98,236,437	117,643	2,264,899	0	4,450,408
28 Highlands	12,386.68	13,083.81	55,009,832	0.9483	52,165,824	7,549	2,735,282	0	2,643,813
29 Hillsborough	215,995.68	235,525.10	990,246,441	1.0074	997,574,265	0	0	0	37,717,166
30 Holmes	3,111.23	3,247.09	13,652,130	0.9374	12,797,507	36,028	2,447,239	0	1,243,434
31 Indian River	17,318.95	18,667.90	78,487,692	1.0001	78,495,541	178,769	0	0	0
32 Jackson	6,251.55	6,824.41	28,692,686	0.9325	26,755,930	66,737	3,346,971	0	2,038,380
33 Jefferson	693.09	748.34	3,146,336	0.9491	2,986,187	39,526	468,483	0	0
34 Lafayette	1,190.91	1,277.97	5,373,123	0.9190	4,937,900	0	902,333	0	410,709
35 Lake	42,918.08	46,603.54	195,940,856	0.9776	191,551,781	0	0	0	5,664,328
36 Lee	92,803.40	100,102.08	420,871,187	1.0105	425,290,334	0	0	0	0
37 Leon	34,215.90	37,105.91	156,008,830	0.9714	151,546,977	0	0	0	4,834,022
38 Levy	5,483.22	5,932.89	24,944,361	0.9458	23,592,377	19,087	3,224,835	0	1,379,468
39 Liberty	1,368.34	1,560.85	6,562,469	0.9311	6,110,315	796	1,023,623	0	510,651
40 Madison	2,731.53	2,862.31	12,034,353	0.9255	11,137,794	0	1,082,940	0	886,081
41 Manatee	48,685.63	52,232.20	219,606,106	0.9872	216,795,148	0	0	0	0
42 Marion	42,956.87	45,768.18	192,428,651	0.9509	182,980,404	0	0	0	8,298,838
43 Martin	18,759.08	20,910.28	87,915,599	1.0113	88,909,045	0	0	0	0
44 Monroe	8,172.93	8,838.18	37,159,421	1.0271	38,166,441	0	0	0	0
45 Nassau	12,118.19	12,946.60	54,432,944	0.9894	53,855,955	0	2,542,965	0	0
46 Okaloosa	31,895.68	34,760.54	146,147,910	0.9896	144,627,972	0	0	0	3,106,958
47 Okeechobee	6,353.68	6,711.47	28,217,839	0.9769	27,566,007	36,448	616,429	0	1,798,091
48 Orange	209,000.00	233,032.77	979,767,639	1.0054	985,058,384	0	0	0	5,697,340
49 Osceola	69,394.87	75,720.94	318,362,635	0.9868	314,160,248	0	0	0	16,409,111
50 Palm Beach	192,600.01	213,841.04	899,077,545	1.0430	937,737,879	0	0	0	0
51 Pasco	73,645.30	80,169.83	337,067,637	0.9858	332,281,277	0	0	0	16,665,195
52 Pinellas	98,930.29	107,492.08	451,941,851	1.0026	453,116,900	1,159,977	0	0	0
53 Polk	104,739.87	111,981.06	470,815,408	0.9708	457,067,598	0	0	0	27,172,664
54 Putnam	10,809.27	11,406.32	47,956,960	0.9616	46,115,413	0	3,011,327	0	2,706,857
55 St. Johns	40,653.68	44,502.67	187,107,916	1.0013	187,351,156	0	0	0	974,469
56 St. Lucie	39,985.46	42,600.07	179,108,586	0.9952	178,248,865	0	0	0	4,148,092
57 Santa Rosa	27,921.64	30,445.35	128,005,038	0.9713	124,331,293	0	0	0	6,872,912
58 Sarasota	43,094.34	47,762.77	200,814,745	1.0058	201,979,471	0	0	0	0
59 Seminole	67,964.73	73,420.43	308,690,324	0.9940	306,838,182	0	0	0	9,440,981
60 Sumter	8,527.00	9,008.23	37,874,382	0.9625	36,454,093	0	0	0	0
61 Suwannee	5,925.21	6,265.69	26,343,592	0.9338	24,599,646	56,004	2,159,220	0	1,640,691
62 Taylor	2,569.65	2,829.93	11,898,214	0.9266	11,024,885	75,163	1,142,723	0	315,887
63 Union	2,288.80	2,427.01	10,204,169	0.9623	9,819,472	0	1,096,550	0	999,473
64 Volusia	62,392.97	68,034.88	286,047,210	0.9643	275,835,325	0	0	0	5,080,660
65 Wakulla	5,166.07	5,527.20	23,238,670	0.9515	22,111,595	0	675,944	0	1,710,331
66 Walton	9,613.87	10,127.24	42,579,170	0.9721	41,391,211	0	0	0	0
67 Washington	3,297.38	3,556.95	14,954,912	0.9373	14,017,239	25,085	2,078,772	0	1,046,193
69 FAMU Lab School	624.24	646.78	2,719,335	0.9714	2,641,562	0	495,242	236,525	88,193
70 FAU - Palm Beach	1,145.67	1,173.25	4,932,836	1.0430	5,144,948	0	591,524	856,423	0
71 FAU - St. Lucie	1,421.24	1,515.14	6,370,285	0.9952	6,339,708	0	0	591,861	147,439
72 FSU Lab - Broward	690.25	739.13	3,107,613	1.0219	3,175,670	0	0	375,972	0
73 FSU Lab - Leon	1,713.14	1,797.15	7,555,973	0.9714	7,339,872	0	1,023,322	649,109	242,032
74 UF Lab School	1,155.70	1,224.76	5,149,405	0.9726	5,008,311	0	877,603	455,727	145,445
75 Virtual School	34,691.44	35,463.13	149,101,893	1.0000	149,101,893	0	0	17,790,464	255,329

Total 2,847,829.52 3,098,371.96 13,026,857,034 13,037,661,214 2,683,477 52,800,000 20,956,081 240,804,731

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)

2018-19 FEFP Second Calculation  
Prekindergarten through Grade 12 Funding Summary - Page 2

District	ESE Supplemental DJJ							Teachers Classroom Supply Assistance
	Safe Schools	Guaranteed Allocation	Academic Instruction	Reading Allocation	Supplemental Allocation	Instructional Materials	Transportation	
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	
1 Alachua	1,911,224	12,063,965	8,411,987	1,324,890	197,528	2,498,806	4,029,013	567,005
2 Baker	459,085	1,176,764	1,811,966	313,993	0	404,146	1,232,848	95,089
3 Bay	1,733,390	9,413,206	7,873,395	1,294,787	142,992	2,249,486	4,000,688	531,173
4 Bradford	399,602	1,346,320	1,021,836	246,178	0	300,349	731,950	62,526
5 Brevard	4,036,685	29,694,855	20,061,705	3,192,336	159,748	6,049,770	10,540,657	1,399,335
6 Broward	14,373,552	95,634,228	60,187,087	11,919,250	422,861	21,735,680	33,508,062	5,209,320
7 Calhoun	337,378	868,074	493,489	200,408	0	181,604	458,661	41,942
8 Charlotte	1,009,525	6,235,063	3,431,141	764,290	0	1,314,069	3,304,790	296,825
9 Citrus	954,571	6,982,781	3,344,189	719,327	212,519	1,238,054	3,797,381	292,474
10 Clay	1,891,874	12,299,926	9,849,736	1,697,663	107,949	3,087,786	6,930,629	722,103
11 Collier	2,313,541	22,060,142	10,734,122	2,225,002	149,244	3,912,850	7,224,365	900,041
12 Columbia	759,216	4,220,133	3,844,523	506,836	0	802,559	2,045,104	192,718
13 Miami-Dade	20,086,093	138,120,519	117,823,519	15,254,217	598,049	27,335,723	20,683,898	6,729,655
14 DeSoto	490,131	2,200,577	1,922,589	309,946	40,818	403,035	792,578	93,651
15 Dixie	359,284	619,923	506,399	203,577	0	210,320	546,219	43,742
16 Duval	7,469,174	49,757,712	32,494,509	5,635,714	409,197	10,260,753	19,746,457	2,477,733
17 Escambia	2,479,301	14,796,527	10,608,165	1,747,738	210,805	3,103,949	8,853,685	760,228
18 Flagler	860,027	6,245,240	2,820,878	626,799	0	1,107,700	2,596,245	250,090
19 Franklin	307,226	454,562	283,511	165,938	0	107,858	451,199	24,546
20 Gadsden	467,461	1,612,298	1,414,819	310,620	0	387,352	1,565,244	94,004
21 Gilchrist	345,819	1,047,332	570,603	220,811	0	224,552	453,899	49,626
22 Glades	323,044	606,123	424,737	184,817	0	140,617	268,786	33,043
23 Gulf	337,759	218,014	389,723	193,047	0	155,047	366,478	37,071
24 Hamilton	330,057	565,389	357,406	178,213	57,730	142,781	441,175	31,671
25 Hardee	479,185	1,936,799	1,151,242	321,225	0	415,258	1,133,762	100,099
26 Hendry	582,077	2,393,213	1,871,366	414,076	0	599,395	1,515,583	138,602
27 Hernando	1,314,498	9,783,260	5,335,701	1,030,405	77,254	1,811,413	5,117,541	429,178
28 Highlands	893,495	4,236,935	2,493,082	601,101	0	999,449	2,720,222	238,402
29 Hillsborough	9,965,653	83,767,026	50,626,561	9,410,785	561,935	17,340,964	31,324,769	4,157,185
30 Holmes	383,652	1,047,399	679,914	234,252	0	252,911	732,292	59,881
31 Indian River	1,083,060	5,516,665	3,840,351	846,452	0	1,401,650	3,991,069	333,331
32 Jackson	545,475	2,278,163	1,262,386	364,322	46,410	515,418	1,601,664	120,321
33 Jefferson	293,922	181,022	295,810	142,827	0	55,753	222,402	13,340
34 Lafayette	298,421	271,229	206,153	161,013	0	104,329	174,737	22,921
35 Lake	2,299,749	15,347,876	9,941,346	1,899,954	0	3,454,163	8,521,998	826,028
36 Lee	4,555,910	40,397,055	22,243,129	4,078,021	274,208	7,578,371	23,841,277	1,786,151
37 Leon	2,528,167	17,858,654	9,924,110	1,527,174	198,686	2,722,138	5,697,859	658,540
38 Levy	525,446	1,970,233	1,273,227	334,843	0	441,672	1,592,350	105,533
39 Liberty	300,948	523,641	285,724	171,938	185,324	110,299	266,785	26,336
40 Madison	387,883	1,314,417	741,009	218,786	87,356	232,083	584,742	52,573
41 Manatee	2,641,119	20,669,036	12,316,387	2,135,182	268,967	3,969,787	7,705,779	937,033
42 Marion	2,401,133	16,381,677	13,114,317	1,820,083	254,120	3,437,724	10,428,825	826,774
43 Martin	1,120,065	7,231,421	4,115,646	943,489	35,122	1,683,657	2,876,526	361,049
44 Monroe	698,655	3,150,729	1,786,299	470,650	0	647,197	948,842	157,301
45 Nassau	782,025	3,602,174	2,682,939	616,851	0	1,053,372	3,172,817	233,234
46 Okaloosa	1,782,097	13,290,313	8,915,170	1,462,700	265,423	2,694,236	6,709,000	613,884
47 Okeechobee	573,333	2,893,222	2,061,910	371,871	240,289	519,552	1,562,681	122,287
48 Orange	11,408,806	58,811,599	49,392,723	9,294,157	441,084	17,867,005	30,391,604	4,022,542
49 Osceola	3,404,424	18,783,795	15,280,255	3,042,467	86,918	6,270,967	11,480,041	1,335,616
50 Palm Beach	10,384,575	73,691,588	43,275,730	8,853,206	267,186	15,561,440	27,033,899	3,706,897
51 Pasco	3,725,606	30,310,495	19,960,859	3,211,326	162,809	5,991,178	16,155,856	1,417,422
52 Pinellas	6,179,580	45,283,239	23,834,733	4,337,320	391,765	8,002,326	12,308,413	1,904,073
53 Polk	5,218,692	39,251,838	27,051,740	4,374,134	379,352	8,825,878	23,094,947	2,015,888
54 Putnam	790,222	3,523,684	3,191,818	544,721	0	856,503	2,409,950	208,042
55 St. Johns	2,006,131	12,903,562	7,950,544	1,860,811	216,721	3,450,147	9,655,014	782,446
56 St. Lucie	2,126,045	17,232,801	9,979,271	1,775,992	184,217	3,310,266	10,163,344	769,585
57 Santa Rosa	1,414,387	10,534,006	8,083,042	1,273,567	0	2,426,253	6,730,657	537,397
58 Sarasota	2,399,310	23,294,862	8,800,924	1,997,123	0	3,676,521	6,344,650	829,420
59 Seminole	3,498,098	20,777,918	16,379,802	2,974,238	0	5,442,097	11,385,195	1,308,091
60 Sumter	650,667	3,935,267	1,728,496	454,693	0	713,692	1,003,125	164,116
61 Suwannee	524,196	579,861	1,247,472	344,229	0	479,144	1,258,480	114,040
62 Taylor	389,434	1,038,322	563,684	217,734	0	218,841	642,377	49,457
63 Union	340,349	612,232	510,969	206,502	46,660	189,129	480,763	44,052
64 Volusia	3,700,769	24,003,714	16,990,142	2,685,341	231,516	5,090,930	10,804,539	1,200,853
65 Wakulla	475,024	1,603,987	967,771	321,044	0	424,184	1,534,876	99,429
66 Walton	704,896	2,959,908	1,924,756	500,699	49,336	905,483	2,230,375	185,034
67 Washington	395,263	803,967	952,946	245,618	228,392	280,325	921,769	63,463
69 FAMU Lab School	272,986	38,536	340,885	139,615	0	57,307	0	12,014
70 FAU - Palm Beach	292,186	113,039	299,574	162,943	0	256,741	0	22,050
71 FAU - St. Lucie	302,333	196,679	423,994	174,076	0	110,830	0	27,354
72 FSU Lab - Broward	275,417	170,580	143,540	144,592	0	52,967	0	13,285
73 FSU Lab - Leon	313,081	334,845	289,150	183,396	0	141,592	0	32,972
74 UF Lab School	292,555	235,485	302,130	161,669	0	104,036	0	22,243
75 Virtual School	0	397,526	0	1,504,390	0	2,833,272	0	0

Total 161,956,019 1,065,705,167 717,712,763 130,000,000 7,890,490 232,934,691 443,043,407 54,143,375

2018-19 FEFP Second Calculation  
Prekindergarten through Grade 12 Funding Summary - Page 3

District	Virtual Education Contribution	Digital Classrooms Allocation	Federally Connected Student Supplement	Mental Health Assistance Allocation	Total Funds Compression Allocation	Gross State & Local FEFP	Required Local Effort Taxes	Net State FEFP
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	76,694	867,963	0	748,625	1,887,832	168,131,985	61,812,053	106,319,932
2 Baker	973	561,709	0	208,777	77,896	30,278,901	3,816,618	26,462,283
3 Bay	0	844,710	874,829	707,635	368,174	158,395,729	68,812,384	89,583,345
4 Bradford	2,590	540,577	0	171,526	0	20,909,668	4,006,382	16,903,286
5 Brevard	23,304	1,408,113	2,321,212	1,700,769	1,203,540	419,523,282	164,269,963	255,253,319
6 Broward	0	3,880,642	0	6,059,199	186,258	1,519,885,502	787,789,127	732,096,375
7 Calhoun	14,787	527,219	0	147,980	0	14,990,692	1,801,571	13,189,121
8 Charlotte	0	692,628	0	439,553	0	87,171,246	72,629,434	14,541,812
9 Citrus	4,558	689,804	0	434,575	794,594	87,158,026	39,115,580	48,042,446
10 Clay	32,250	968,616	456,918	926,049	1,825,928	221,589,825	45,011,213	176,578,612
11 Collier	0	1,084,091	0	1,129,601	0	278,167,201	250,338,712	27,828,489
12 Columbia	22,400	625,067	0	320,460	418,513	60,422,814	11,654,941	48,767,873
13 Miami-Dade	0	4,867,278	83,292	7,798,385	0	1,984,143,204	1,285,782,109	698,361,095
14 DeSoto	1,216	560,776	0	207,132	0	29,923,940	7,114,981	22,808,959
15 Dixie	3,262	528,387	0	150,038	0	14,577,985	2,090,527	12,487,458
16 Duval	0	2,107,950	1,503,714	2,934,402	665,417	745,330,902	267,244,294	478,086,608
17 Escambia	79,298	993,358	1,734,136	969,662	1,925,848	230,726,894	77,061,417	153,665,477
18 Flagler	54,085	662,299	0	386,091	983,920	72,777,513	38,272,954	34,504,559
19 Franklin	0	398,538	0	128,080	0	7,976,819	7,179,919	796,900
20 Gadsden	3,774	561,005	0	207,536	0	29,865,467	6,401,444	23,464,023
21 Gilchrist	3,888	532,205	0	156,770	0	17,650,567	3,178,101	14,472,466
22 Glades	659	521,443	259,139	137,799	0	11,842,844	2,535,922	9,306,922
23 Gulf	0	524,057	0	142,407	0	11,977,278	7,304,657	4,672,621
24 Hamilton	7,500	514,215	0	136,230	0	10,815,934	3,174,163	7,641,771
25 Hardee	10,750	564,960	0	214,508	220,956	30,845,827	6,562,438	24,283,389
26 Hendry	219	589,947	0	258,554	0	44,717,597	8,207,684	36,509,913
27 Hernando	78,324	778,519	0	590,958	612,083	132,028,521	39,108,967	92,919,554
28 Highlands	54,643	654,713	0	372,719	1,014,500	71,831,729	20,633,034	51,198,695
29 Hillsborough	0	3,197,848	1,154,824	4,855,610	4,110,432	1,255,765,023	415,700,838	840,064,185
30 Holmes	37,326	538,860	0	168,500	0	20,659,195	1,984,658	18,674,537
31 Indian River	0	716,319	0	481,314	0	96,884,521	72,634,321	24,250,200
32 Jackson	9,391	578,084	0	237,641	0	39,767,293	6,646,987	33,120,306
33 Jefferson	0	216,584	0	115,260	0	5,031,116	2,626,177	2,404,939
34 Lafayette	3,996	372,148	0	126,220	0	7,992,109	1,129,031	6,863,078
35 Lake	29,651	1,036,059	0	1,044,934	2,856,267	244,474,134	91,323,641	153,150,493
36 Lee	0	1,659,141	58,750	2,143,266	0	533,905,613	341,305,302	192,600,311
37 Leon	33,375	927,366	0	853,337	597,043	199,907,448	70,767,198	129,140,250
38 Levy	2,990	568,487	0	220,725	0	35,251,273	8,031,399	27,219,874
39 Liberty	151	427,593	0	130,127	0	10,074,251	1,063,753	9,010,498
40 Madison	3,313	534,117	0	160,141	0	17,423,235	2,955,066	14,468,169
41 Manatee	8,581	1,108,097	0	1,171,919	1,384,794	271,111,829	152,252,589	118,859,240
42 Marion	146,811	1,036,543	0	1,045,788	3,979,573	246,152,610	76,298,677	169,853,933
43 Martin	0	734,306	0	513,022	0	108,523,348	93,021,140	15,502,208
44 Monroe	0	602,082	924,128	279,945	0	47,832,269	43,045,171	4,787,098
45 Nassau	4,548	651,360	0	366,808	0	69,565,048	35,901,144	33,663,904
46 Okaloosa	12,924	898,386	2,442,599	802,252	0	187,623,914	74,147,731	113,476,183
47 Okeechobee	17,662	579,359	0	239,890	0	39,199,031	8,282,331	30,916,700
48 Orange	0	3,110,470	0	4,701,585	3,776,236	1,183,973,535	553,941,178	630,032,357
49 Osceola	72,057	1,366,762	0	1,627,877	5,028,020	398,348,558	109,526,186	288,822,372
50 Palm Beach	0	2,905,629	23,095	4,340,504	0	1,127,781,628	781,846,422	345,935,206
51 Pasco	116,242	1,419,851	0	1,721,460	1,443,952	434,583,528	116,639,284	317,944,244
52 Pinellas	0	1,735,667	23,153	2,278,163	0	560,555,309	330,622,220	229,933,089
53 Polk	56,730	1,808,231	0	2,406,074	7,727,859	606,451,625	145,973,783	460,477,842
54 Putnam	14,072	635,011	0	337,989	212,108	64,557,717	15,230,570	49,327,147
55 St. Johns	0	1,007,776	0	995,078	1,581,657	230,735,512	108,683,990	122,051,522
56 St. Lucie	20,370	999,430	0	980,366	999,351	230,937,995	90,983,003	139,954,992
57 Santa Rosa	23,933	848,749	1,138,933	714,755	822,295	165,752,179	42,419,403	123,332,776
58 Sarasota	0	1,038,261	0	1,048,815	0	251,409,357	226,296,623	25,112,734
59 Seminole	59,663	1,348,899	0	1,596,390	4,765,313	385,814,867	140,440,605	245,374,262
60 Sumter	0	606,505	0	287,740	0	45,998,394	41,402,505	4,595,889
61 Suwannee	43,036	574,007	0	230,456	590,544	34,441,026	7,552,373	26,888,653
62 Taylor	0	532,096	0	156,576	0	16,367,179	5,684,003	10,683,176
63 Union	683	528,588	0	150,393	0	15,025,815	1,052,471	13,973,344
64 Volusia	54,740	1,279,306	0	1,473,715	4,407,873	352,839,423	147,340,244	205,499,179
65 Wakulla	5,326	564,526	0	213,742	303,762	31,011,541	5,395,401	25,616,140
66 Walton	0	620,080	0	311,670	0	51,783,448	46,597,239	5,186,209
67 Washington	9,611	541,185	0	172,599	0	21,782,427	3,749,384	18,033,043
69 FAMU Lab School	0	195,069	0	113,744	0	4,631,678	0	4,631,678
70 FAU - Palm Beach	0	358,011	0	125,224	0	8,222,663	0	8,222,663
71 FAU - St. Lucie	0	444,124	0	131,292	10,755	8,900,445	0	8,900,445
72 FSU Lab - Broward	0	215,696	0	115,197	0	4,682,916	0	4,682,916
73 FSU Lab - Leon	7,331	521,398	0	137,718	0	11,215,818	0	11,215,818
74 UF Lab School	2,216	361,145	0	125,445	0	8,094,010	0	8,094,010
75 Virtual School	9,950,893	0	0	0	0	181,833,767	0	181,833,767

Total 11,222,796 70,000,000 12,998,722 69,237,286 56,783,293 16,388,533,512 7,713,404,630 8,675,128,882

2018-19 FEFP Second Calculation  
Prekindergarten through Grade 12 Funding Summary - Page 4

District	Net State FEFP	Lottery and School Recognition <sup>1</sup>	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	106,319,932	1,384,730	30,903,724	138,608,386	61,812,053	11,616,939	73,428,992	212,037,378
2 Baker	26,462,283	297,666	5,306,056	32,066,005	3,816,618	713,708	4,530,326	36,596,331
3 Bay	89,583,345	1,477,279	30,865,137	121,925,761	68,812,384	12,603,248	81,415,632	203,341,393
4 Bradford	16,903,286	124,511	3,543,752	20,571,549	4,006,382	737,758	4,744,140	25,315,689
5 Brevard	255,253,319	3,502,153	79,278,167	338,033,639	164,269,963	30,331,753	194,601,716	532,635,355
6 Broward	732,096,375	14,382,419	307,398,446	1,053,877,240	787,789,127	147,427,137	935,216,264	1,989,093,504
7 Calhoun	13,189,121	88,055	2,201,922	15,479,098	1,801,571	325,659	2,127,230	17,606,328
8 Charlotte	14,541,812	565,926	16,686,392	31,794,130	72,629,434	13,250,443	85,879,877	117,674,007
9 Citrus	48,042,446	273,832	15,537,245	63,853,523	39,115,580	7,172,948	46,288,528	110,142,051
10 Clay	176,578,612	1,600,009	40,080,850	218,259,471	45,011,213	8,567,020	53,578,233	271,837,704
11 Collier	27,828,489	2,901,578	54,414,778	85,144,845	250,338,712	66,425,455	316,764,167	401,909,012
12 Columbia	48,767,873	340,924	10,434,746	59,543,543	11,654,941	2,075,195	13,730,136	73,273,679
13 Miami-Dade	698,361,095	18,788,843	391,843,909	1,108,993,847	1,285,782,109	231,360,360	1,517,142,469	2,626,136,316
14 DeSoto	22,808,959	218,559	5,178,416	28,205,934	7,114,981	1,329,504	8,444,485	36,650,419
15 Dixie	12,487,458	3,713	2,384,687	14,875,858	2,090,527	386,198	2,476,725	17,352,583
16 Duval	478,086,608	7,919,334	144,803,175	630,809,117	267,244,294	49,651,945	316,896,239	947,705,356
17 Escambia	153,665,477	1,202,971	42,264,998	197,133,446	77,061,417	13,724,271	90,785,688	287,919,134
18 Flagler	34,504,559	488,468	13,165,164	48,158,191	38,272,954	6,881,771	45,154,725	93,312,916
19 Franklin	796,900	36,678	1,362,651	2,196,229	7,179,919	1,451,900	8,631,819	10,828,048
20 Gadsden	23,464,023	242,539	5,168,704	28,875,266	6,401,444	1,134,126	7,535,570	36,410,836
21 Gilchrist	14,472,466	194,953	2,790,230	17,457,649	3,178,101	583,940	3,762,041	21,219,690
22 Glades	9,306,922	58,727	1,894,236	11,259,885	2,535,922	479,734	3,015,656	14,275,541
23 Gulf	4,672,621	37,731	2,074,497	6,784,849	7,304,657	1,399,919	8,704,576	15,489,425
24 Hamilton	7,641,771	2,650	1,634,489	9,278,910	3,174,163	603,220	3,777,383	13,056,293
25 Hardee	24,283,389	293,267	5,459,667	30,036,323	6,562,438	1,205,773	7,768,211	37,804,534
26 Hendry	36,509,913	147,270	7,845,625	44,502,808	8,207,684	1,525,304	9,732,988	54,235,796
27 Hernando	92,919,554	853,016	23,585,788	117,358,358	39,108,967	7,148,951	46,257,918	163,616,276
28 Highlands	51,198,995	339,631	12,704,108	64,242,434	20,633,034	3,799,485	24,432,519	88,674,953
29 Hillsborough	840,064,185	9,107,802	242,880,079	1,092,052,066	415,700,838	74,638,557	490,339,395	1,582,391,461
30 Holmes	18,674,537	143,506	3,069,789	21,887,832	1,984,658	374,974	2,359,632	24,247,464
31 Indian River	24,250,200	507,140	19,020,229	43,777,569	72,634,321	13,484,853	86,119,174	129,896,743
32 Jackson	33,120,306	402,906	6,493,479	40,016,691	6,646,987	1,213,558	7,860,545	47,877,236
33 Jefferson	2,404,939	1,167	730,825	3,136,931	2,626,177	468,267	3,094,444	6,231,375
34 Lafayette	6,863,078	1,929	1,187,714	8,052,721	1,129,031	208,780	1,337,811	9,390,532
35 Lake	153,150,493	1,503,150	46,500,814	201,154,457	91,323,641	16,660,996	107,984,637	309,139,094
36 Lee	192,600,311	3,573,670	102,459,416	298,633,397	341,305,302	61,665,789	402,971,091	701,604,488
37 Leon	129,140,250	2,241,477	36,800,706	168,182,433	70,767,198	12,964,454	83,731,652	251,914,085
38 Levy	27,219,874	9,217	5,676,325	32,905,416	8,031,399	1,472,784	9,504,183	42,409,599
39 Liberty	9,010,498	2,387	1,359,786	10,372,671	1,063,753	201,134	1,264,887	11,637,558
40 Madison	14,468,169	101,692	2,696,705	17,266,566	2,955,066	534,815	3,489,881	20,756,447
41 Manatee	118,859,240	2,133,544	52,703,656	173,696,440	152,252,589	27,892,465	180,145,054	353,841,494
42 Marion	169,853,933	1,761,381	43,910,927	215,526,241	76,298,677	14,046,618	90,345,295	305,871,536
43 Martin	15,502,208	1,334,746	21,468,190	38,305,144	93,021,140	16,966,548	109,987,688	148,292,832
44 Monroe	4,787,098	410,875	9,343,721	14,541,694	43,045,171	20,639,608	63,684,779	78,226,473
45 Nassau	33,663,904	660,289	13,013,041	47,337,234	35,901,144	6,602,915	42,504,059	89,841,293
46 Okaloosa	113,476,183	2,236,298	34,732,656	150,445,137	74,147,731	13,484,683	87,632,414	238,077,551
47 Okeechobee	30,916,700	122,607	6,515,634	37,554,941	8,282,331	1,506,977	9,789,308	47,344,249
48 Orange	630,032,357	8,899,052	238,795,768	877,727,177	553,941,178	103,020,388	656,961,566	1,534,688,743
49 Osceola	288,822,372	2,167,559	74,938,252	365,928,183	109,526,186	19,688,918	129,215,104	495,143,287
50 Palm Beach	345,935,206	9,778,547	223,155,871	578,869,624	781,846,422	143,973,689	925,820,111	1,504,689,735
51 Pasco	317,944,244	3,759,374	79,522,423	401,226,041	116,639,284	21,643,807	138,283,091	539,509,132
52 Pinellas	229,933,089	3,586,003	109,338,279	342,857,371	330,622,220	62,230,856	392,853,076	735,710,447
53 Polk	460,477,842	3,584,133	111,609,704	575,671,679	145,973,783	27,310,753	173,284,536	748,956,215
54 Putnam	49,327,147	447,712	11,376,443	61,151,302	15,230,570	2,915,911	18,146,481	79,297,783
55 St. Johns	122,051,522	3,063,799	44,100,741	169,216,062	108,683,990	20,172,611	128,856,601	298,072,663
56 St. Lucie	139,954,992	2,497,249	42,808,117	185,260,358	90,983,003	16,651,648	107,634,651	292,895,009
57 Santa Rosa	123,332,776	1,433,619	30,070,282	154,836,677	42,419,403	7,651,245	50,070,648	204,907,325
58 Sarasota	25,112,734	2,611,384	47,984,848	75,708,966	226,296,623	45,114,572	271,411,195	347,120,161
59 Seminole	245,374,262	3,842,343	72,466,994	321,683,599	140,440,605	25,912,573	166,353,178	488,036,777
60 Sumter	4,595,889	517,001	8,961,115	14,074,005	41,402,505	9,103,196	50,505,701	64,579,706
61 Suwannee	26,888,653	415,720	5,948,316	33,252,689	7,552,373	1,441,484	8,993,857	42,246,546
62 Taylor	10,683,176	4,307	2,650,448	13,337,931	5,684,003	1,020,800	6,704,803	20,042,734
63 Union	13,973,344	169,304	2,408,265	16,550,913	1,052,471	191,126	1,243,597	17,794,510
64 Volusia	205,499,179	2,191,636	66,878,099	274,568,914	147,340,244	27,374,690	174,714,934	449,283,848
65 Wakulla	25,616,140	277,780	5,409,171	31,303,091	5,395,401	976,945	6,372,346	37,675,437
66 Walton	5,186,209	560,747	10,159,167	15,906,123	46,597,239	14,420,660	61,017,899	76,924,022
67 Washington	18,033,043	79,593	3,245,814	21,358,450	3,749,384	669,022	4,418,406	25,776,856
68 Washington Special	0	0	0	0	0	0	0	0
69 FAMU Lab School	4,631,678	1,032	659,479	5,292,189	0	0	0	5,292,189
70 FAU - Palm Beach	8,222,663	114,133	1,221,183	9,557,979	0	0	0	9,557,979
71 FAU - St. Lucie	8,900,445	143,899	1,640,657	10,685,001	0	0	0	10,685,001
72 FSU Lab - Broward	4,682,916	69,042	892,162	5,644,120	0	0	0	5,644,120
73 FSU Lab - Leon	11,215,818	172,224	1,678,025	13,066,067	0	0	0	13,066,067
74 UF Lab	8,094,010	114,221	1,129,776	9,338,007	0	0	0	9,338,007
75 Virtual School	181,833,767	58,249	0	181,892,016	0	0	0	181,892,016

State 8,675,128,882 134,582,877 3,110,424,650 11,920,136,409 7,713,404,630 1,460,427,333 9,173,831,963 21,093,968,372

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

**This page intentionally left blank.**





2018-2019  
Proposed Tentative Budget & Millage Rates

School Board of Indian River County  
Vero Beach, Florida  
July 31, 2018  
5:01 pm

# Proposed 2017-18 Millage

	Adopted 2017-18	Proposed 2018-19	Increase / (Decrease)
Operating			
Required Local Effort	4.305	4.045	(0.260)
Local Discretionary	0.748	0.748	0.000
Special Millage Referendum	0.500	0.500	0.000
Capital Outlay	<u>1.500</u>	<u>1.500</u>	<u>0.000</u>
<b>Total Millage</b>	<b>7.053</b>	<b>6.793</b>	<b>(0.260)</b>

Notes:

Page 2 of 8

Action A.6 - 07/24/2018

1) 2017/2018 Proposed millage is 3.68% lower than the prior year adopted rate

# Roll-back Rate vs. Proposed Millage

	Roll-back 2018-19	Proposed 2018-19	Increase / (Decrease)
Operating			
Required Local Effort	4.096	4.045	(0.051)
Local Discretionary	0.711	0.748	0.037
Capital Outlay	1.427	1.500	0.073
Voted Millage	0.475	0.500	0.025
<b>Total Millage</b>	<b>6.709</b>	<b>6.793</b>	<b>0.084</b>

Notes:

- 1) 2018/2019 Proposed millage is 1.22% higher than the roll back rate

# Tax on Residential Home – Scenario #1

- Assumes no increase in assessed valuation of \$200,000 home
- 17/18 Taxes \$1,234.28
- 18/19 Taxes \$1,188.78
- Tax **Decrease** (\$45.50) or 3.68% 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 6.23% increase in assessed valuation of \$200,000 home, capped at 3%=\$6,000 increase
- 17/18 Taxes \$1,234.28
- 18/19 Taxes \$1,229.53
- Tax **Decrease** (\$4.75), or 0.38% less

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

# 2018-2019 First TRIM Public Hearing

## Public Hearing on 2018-2019 Proposed Millage Rates

# Proposed Tentative Budget

Fund	2017-18	2018-19	Difference	% inc(dec)
General Operating	\$ 174,493,373	\$ 171,701,706	\$ (2,791,667)	-1.60%
Debt Service	23,757,689	25,182,570	1,424,881	6.00%
Capital Projects	41,597,304	43,292,605	1,695,301	4.08%
Special Revenue - Food Services	12,059,367	11,446,214	(613,153)	-5.08%
Special Revenue - Federal	10,190,618	11,984,775	1,794,157	17.61%
Group Insurance	23,666,149	26,574,765	2,908,616	12.29%
Enterprise Fund	1,128,196	1,612,831	484,635	42.96%
<b>Grand Total</b>	<b>\$ 286,892,696</b>	<b>\$ 291,795,466</b>	<b>\$ 4,902,770</b>	<b>1.71%</b>

# 2018-2019 First TRIM Public Hearing

Public Hearing on 2018-2019  
Proposed Tentative Budget



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

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

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

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

**EXPENDITURES**

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

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

**This page intentionally left blank.**



Marva Johnson, *Chair*  
Andy Tuck, *Vice Chair*  
*Members*  
Gary Chartrand  
Ben Gibson  
Tom Grady  
Michael Olenick  
Joe York

**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, 2018

**SUBJECT:** **Certification of the 2018-19 School District Millage Rates and Prior Period Funding Adjustment Millage**

On July 13, 2018, the Florida Department of Revenue certified to me the 2018 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 2016 and 2017 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 2018-19 RLE millage rates for school districts are certified to be the rates shown on Attachment 1. The statewide average millage rate is 4.075. In addition to the RLE millage rates, Attachment 1 includes the 2018 certified tax roll, the calculated required local tax amount and the PPFAM millage rates. Also included are summary pages from the 2018-19 FEFP Second Calculation. Districts are required to levy the PPFAM millage in addition to the RLE millage.

Attachment 2 includes the 2016 and 2017 tax rolls for school districts, which have been finalized since July 13, 2017, 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 2018 PPFAM has been adjusted to include any shortfall or surplus in the prior-period unrealized RLE funds that were levied for this purpose in 2017-18. Pursuant to section 1011.62(4)(e)2.c., F.S., a reduction made as a result of a surplus may not exceed the 2018 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

**This page intentionally left blank.**



Reset Form

Print Form

# CERTIFICATION OF SCHOOL TAXABLE VALUE

DR-4205  
R. 5/13  
Rule 12D-16.002, FAC  
Effective 5/13  
Provisional

Year : 2018	County : INDIAN RIVER
-------------	-----------------------

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	\$	18,238,565,992	(1)
2.	Current year taxable value of personal property for operating purposes	\$	519,738,591	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	20,735,223	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	18,779,039,806	(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.)	\$	271,792,302	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	18,507,247,504	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$	17,609,854,119	(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)

<b>SIGN HERE</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser :	Date :		
	Electronically Certified by Property Appraiser	6/25/2018 3:11 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>	4.3050	per \$1,000	(9)	
10.	Prior year local board millage levy <i>(All discretionary millages)</i>	2.7480	per \$1,000	(10)	
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>	\$	75,810,422	(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>	\$	48,391,879	(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>	\$	124,202,301	(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>	4.0963	per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>	2.6148	per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>	4.0450	per \$1,000	(16)	
17.	A. Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage
	1.5000	0.7480	0.0000	0.5000	(17)
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>	\$	75,961,216	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	51,604,801	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>	\$	127,566,017	(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>		-1.25	% (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>		1.22	% (22)

Final public budget hearing	Date : 9/6/2018	Time : 5:01 PM	Place : 6500 57th Street, Vero Beach, Florida, 32967
-----------------------------	--------------------	-------------------	---

<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		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 :		Contact Name And Contact Title :		
	DR. MARK J. RENDELL, SUPERINTENDENT		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

# INSTRUCTIONS

## Section I: Property Appraiser

Complete Section I, Lines 1 through 8 for the school district in the county.

### Line 8

Check "Yes" if the school district levies either a voted debt service millage or a levy voted for 2 years or less (s. 9(b), Article VII, State Constitution). These levies do not include levies approved by a voter referendum not required by the State Constitution. Complete and attach Form DR-420DEBT. Do not complete a separate DR-420S for these levies.

Send a copy to the school district and keep a copy. When the school district returns the DR-420S and any accompanying form(s), immediately send the originals to:

Florida Department of Revenue  
Property Tax Oversight -TRIM Section  
P.O. Box 3000  
Tallahassee, Florida 32315-3000

## Section II: School Districts

Complete Section II. Keep one copy. Return the original and one copy to the property appraiser with any applicable forms. Also, send one copy of forms to the tax collector.

### Line 9

Include the sum of the previous year's Required Local Effort and the prior period funding adjustment as certified by the Commissioner of Education.

### Line 16

Current year tentatively adopted Required Local Effort millage rate; show the sum of the Required Local Effort and prior period funding adjustment as certified by the Commissioner of Education.

### Line 17

Current year tentatively adopted Local Board millage rate; show the total Local Board millage rate on Line 17 A-E. Separate the Local Board millage rate into the individual categories as follows:

Type of Millage	Statutory Authority	Maximum Millage	Uses
A. Capital Outlay	S.1011.71(2), F.S.	1.500	Discretionary local capital improvements.
B. Discretionary Operating	S.1011.71(1), F.S.	.748	Non-voted current year discretionary operating.
C. Discretionary Capital Improvement	S.1011.71(3)(a), F.S.	.250	Lease purchase payments or critical fixed capital outlay in addition to the 1.500 mills for capital outlay. Levying Discretionary Capital Improvement reduces the Discretionary Operating mills by the same amount.
D.			Use only with instructions from the Department of Revenue.
E. Additional Voted Millage	S.1011.73(1), F.S. S.1011.73(2), F.S.	Voted Levy	Additional voted millage for operating or capital not to exceed 2 years; or additional voted millage for operating not to exceed 4 years.

**This page intentionally left blank.**



Prior Period Funding Adjustment Millage - Page 1

District	2016-17 School Taxable Value	2016-17 RLE Millage	2016-17 Required Local Effort	Final 2016-17 Tax Roll Finalized After 7/11/2016	Post Value Assessment Board Required Local Effort	2016-17 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	13,844,431,764	4.673	62,107,228			
2 Baker	898,191,209	4.473	3,856,905			
3 Bay	16,100,077,896	4.525	69,938,738			
4 Bradford	964,488,653	4.643	4,298,996			
5 Brevard	35,873,682,910	4.662	160,553,385			
6 Broward	178,803,811,309	4.536	778,611,925	177,539,484,038	773,106,336	5,505,589
7 Calhoun	449,888,788	4.441	1,918,038			
8 Charlotte	15,731,615,470	4.672	70,558,183			
9 Citrus	9,074,017,367	4.643	40,445,436			
10 Clay	10,479,541,597	4.504	45,311,861			
11 Collier	82,539,106,094	2.995	237,316,438			
12 Columbia	2,664,571,401	4.504	11,521,180			
13 Miami-Dade	284,845,924,926	4.795	1,311,202,762			
14 DeSoto	1,501,870,003	4.584	6,609,189			
15 Dixie	526,698,848	4.674	2,363,319			
16 Duval	60,254,060,665	4.527	261,859,327			
17 Escambia	17,105,353,677	4.663	76,571,774			
18 Flagler	8,434,381,633	4.697	38,031,639			
19 Franklin	1,884,562,179	3.502	6,335,747			
20 Gadsden	1,480,890,349	4.531	6,441,518			
21 Gilchrist	671,995,369	4.598	2,966,241			
22 Glades	614,615,474	4.492	2,650,419			
23 Gulf	1,594,396,993	4.633	7,091,368			
24 Hamilton	766,925,109	4.588	3,377,906			
25 Hardee	1,593,913,055	4.722	7,225,399			
26 Hendry	1,953,413,364	4.658	8,735,039			
27 Hernando	8,625,230,211	4.603	38,113,857			
28 Highlands	5,071,954,922	4.708	22,923,613			
29 Hillsborough	86,673,370,401	4.652	387,076,338			
30 Holmes	507,913,226	4.689	2,286,341			
31 Indian River	16,421,005,663	4.543	71,616,604			
32 Jackson	1,645,002,214	4.582	7,235,904			
33 Jefferson	609,094,583	4.602	2,690,931			
34 Lafayette	274,217,572	4.533	1,193,307			
35 Lake	19,384,233,816	4.614	85,861,301			
36 Lee	75,824,368,848	4.729	344,230,503			
37 Leon	16,201,569,674	4.583	71,281,722			
38 Levy	1,795,424,606	4.628	7,976,856			
39 Liberty	243,449,945	4.470	1,044,692			
40 Madison	723,236,602	4.673	3,244,497			
41 Manatee	33,138,246,683	4.672	148,629,013			
42 Marion	17,291,419,336	4.628	76,823,701			
43 Martin	21,187,422,303	4.614	93,848,416			
44 Monroe	24,961,179,444	1.721	41,239,862			
45 Nassau	7,851,958,211	4.638	34,960,687			
46 Okaloosa	16,797,558,869	4.658	75,113,308			
47 Okeechobee	1,775,534,174	4.604	7,847,577			
48 Orange	121,956,624,029	4.563	534,228,552			
49 Osceola	22,494,745,613	4.643	100,265,380			
50 Palm Beach	178,613,927,082	4.563	782,414,735			
51 Pasco	25,243,564,952	4.525	109,658,046			
52 Pinellas	74,769,722,195	4.562	327,455,494			
53 Polk	31,609,566,863	4.547	137,979,553			
54 Putnam	3,645,953,854	4.552	15,932,527			
55 St. Johns	23,937,819,882	4.619	106,146,038			
56 St. Lucie	19,771,067,271	4.662	88,485,807			
57 Santa Rosa	9,466,965,960	4.692	42,642,244			
58 Sarasota	54,838,821,256	4.178	219,951,931			
59 Seminole	31,386,022,016	4.599	138,570,543			
60 Sumter	11,434,586,065	3.568	39,166,659			
61 Suwannee	1,723,056,704	4.532	7,496,537			
62 Taylor	1,354,121,462	4.534	5,894,003			
63 Union	257,803,950	4.628	1,145,392			
64 Volusia	32,624,888,000	4.600	144,071,505			
65 Wakulla	1,220,327,688	4.618	5,410,054			
66 Walton	16,874,193,465	2.549	41,291,826			
67 Washington	905,538,660	4.685	4,072,751			
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	2017-18 School Taxable Value	2017-18 RLE Millage	2017-18 Required Local Effort	Final 2017-18 Tax Roll Finalized After 7/13/2017	Post Value Assessment Board Required Local Effort	2017-18 Unrealized RLE Funds
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	15,296,680,670	4.370	64,172,635	15,162,839,060	63,611,142	561,493
2 Baker	939,462,215	4.161	3,752,738	953,700,134	3,809,612	0
3 Bay	16,691,764,799	4.303	68,951,677	16,701,224,269	68,990,753	0
4 Bradford	980,884,385	4.294	4,043,441	990,435,487	4,082,813	0
5 Brevard	38,759,682,715	4.312	160,446,482	38,803,031,716	160,625,926	0
6 Broward	193,471,849,512	4.212	782,307,293			
7 Calhoun	450,830,323	4.228	1,829,866	450,629,269	1,829,050	816
8 Charlotte	17,069,863,012	4.348	71,250,974	17,089,314,945	71,332,168	0
9 Citrus	9,482,456,430	4.331	39,425,778	9,458,228,644	39,325,045	100,733
10 Clay	11,149,208,791	4.185	44,793,061	11,141,911,799	44,763,745	29,316
11 Collier	88,650,392,928	2.892	246,121,859	88,575,669,368	245,914,402	207,457
12 Columbia	2,733,072,573	4.313	11,316,232	2,737,466,256	11,334,424	0
13 Miami-Dade	305,125,757,799	4.376	1,281,821,103	297,825,035,631	1,251,151,062	30,670,041
14 DeSoto	1,678,605,387	4.291	6,914,780	1,724,896,993	7,105,472	0
15 Dixie	528,280,461	4.275	2,168,063	527,961,460	2,166,754	1,309
16 Duval	64,320,200,875	4.224	260,820,987	64,012,666,148	259,573,922	1,247,065
17 Escambia	17,900,851,479	4.373	75,149,207	17,937,051,307	75,301,176	0
18 Flagler	8,906,402,211	4.373	37,389,789	8,901,074,051	37,367,421	22,368
19 Franklin	1,944,151,488	3.609	6,735,785	1,944,462,726	6,736,863	0
20 Gadsden	1,520,798,787	4.289	6,261,798	1,521,596,872	6,265,084	0
21 Gilchrist	710,291,976	4.281	2,919,130	710,057,176	2,918,165	965
22 Glades	640,625,509	4.144	2,548,562	640,427,399	2,547,774	788
23 Gulf	1,823,834,953	4.108	7,192,621	1,807,981,801	7,130,102	62,519
24 Hamilton	775,038,498	4.313	3,209,031	792,503,131	3,281,343	0
25 Hardee	1,611,310,501	4.361	6,745,848	1,626,733,929	6,810,419	0
26 Hendry	2,019,244,350	4.195	8,131,901	2,020,116,819	8,135,414	0
27 Hernando	9,333,042,344	4.371	39,162,939	9,337,992,120	39,183,709	0
28 Highlands	5,169,041,813	4.294	21,308,031			
29 Hillsborough	94,188,312,804	4.348	393,149,553	94,184,510,373	393,133,681	15,872
30 Holmes	516,702,629	4.257	2,111,619	514,789,729	2,103,801	7,818
31 Indian River	17,678,299,914	4.295	72,891,166	17,609,854,119	72,608,951	282,215
32 Jackson	1,670,048,550	4.211	6,751,271	1,674,152,835	6,767,863	0
33 Jefferson	630,569,141	4.360	2,639,310	646,542,122	2,706,167	0
34 Lafayette	284,541,762	4.226	1,154,375	286,134,531	1,160,836	0
35 Lake	21,113,566,012	4.330	87,764,871	21,077,139,322	87,613,453	151,418
36 Lee	81,973,613,642	4.413	347,279,575	81,727,501,043	346,236,924	1,042,651
37 Leon	16,953,001,597	4.317	70,258,664	16,901,145,590	70,043,756	214,908
38 Levy	1,873,722,506	4.317	7,765,306	1,880,616,891	7,793,878	0
39 Liberty	248,816,055	4.176	997,494	262,837,193	1,053,704	0
40 Madison	738,377,832	4.280	3,033,847	737,570,412	3,030,529	3,318
41 Manatee	35,849,173,561	4.357	149,947,055	35,999,618,456	150,576,324	0
42 Marion	18,258,221,824	4.299	75,352,412	18,222,279,827	75,204,078	148,334
43 Martin	22,442,764,243	4.285	92,320,555	22,368,531,999	92,015,193	305,362
44 Monroe	27,428,922,458	1.608	42,341,479	27,430,144,656	42,343,366	0
45 Nassau	8,476,613,984	4.326	35,203,039	8,471,730,485	35,182,758	20,281
46 Okaloosa	17,538,866,021	4.340	73,073,931	17,544,258,453	73,096,398	0
47 Okeechobee	1,883,689,939	4.358	7,880,756	1,921,518,414	8,039,018	0
48 Orange	132,185,903,582	4.192	531,958,376	131,188,067,769	527,942,765	4,015,611
49 Osceola	24,597,378,050	4.501	106,284,287	24,583,568,630	106,224,617	59,670
50 Palm Beach	190,165,751,792	4.263	778,249,536	189,612,542,534	775,985,538	2,263,998
51 Pasco	27,307,574,009	4.317	113,171,325	27,299,009,995	113,135,833	35,492
52 Pinellas	80,533,507,010	4.255	328,963,269	80,427,539,396	328,530,413	432,856
53 Polk	35,068,873,988	4.257	143,316,669	35,020,604,291	143,119,404	197,265
54 Putnam	3,803,972,825	4.106	14,994,348	3,821,464,475	15,063,296	0
55 St. Johns	25,826,921,360	4.295	106,489,562	25,843,970,545	106,559,859	0
56 St. Lucie	21,313,882,731	4.326	88,515,702	21,339,330,332	88,621,385	0
57 Santa Rosa	9,861,255,888	4.407	41,720,213	9,851,462,095	41,678,778	41,435
58 Sarasota	58,860,022,628	3.961	223,818,768	58,813,558,178	223,642,084	176,684
59 Seminole	33,586,360,019	4.312	139,031,409	33,491,003,352	138,636,678	394,731
60 Sumter	11,891,014,524	3.485	39,782,578	11,899,762,616	39,811,846	0
61 Suwannee	1,822,179,017	4.163	7,282,302	1,846,894,380	7,381,076	0
62 Taylor	1,395,870,491	4.289	5,747,413	1,406,789,748	5,792,372	0
63 Union	260,876,415	4.380	1,096,933	260,624,269	1,095,873	1,060
64 Volusia	35,019,721,155	4.264	143,351,127	34,957,667,004	143,097,112	254,015
65 Wakulla	1,290,892,456	4.322	5,356,068	1,294,281,960	5,370,131	0
66 Walton	18,479,173,592	2.456	43,569,456	18,457,802,010	43,519,067	50,389
67 Washington	916,273,297	4.415	3,883,533	916,833,816	3,885,908	0
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	2016-17 Unrealized RLE Funds	2017-18 Unrealized RLE Funds	Sum of Columns 1 and 2	Prior Early PPFAM Adjustments	Total Adjusted Unrealized RLE Funds (Col 3 - Col 4)	2018-19 School Taxable Value	Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-
1 Alachua		561,493	561,493		561,493	16,177,777,569	0.036
2 Baker						993,910,959	
3 Bay						17,551,314,193	
4 Bradford						1,027,403,824	
5 Brevard						42,240,075,281	
6 Broward	5,505,589		5,505,589	3,747,357	1,758,232	205,307,398,982	0.009
7 Calhoun		816	816		816	453,512,881	0.002
8 Charlotte						18,452,600,225	
9 Citrus		100,733	100,733		100,733	9,989,065,037	0.011
10 Clay		29,316	29,316		29,316	11,930,452,878	0.003
11 Collier		207,457	207,457		207,457	92,504,253,783	0.002
12 Columbia						2,889,922,320	
13 Miami-Dade		30,670,041	30,670,041		30,670,041	322,193,015,087	0.099
14 DeSoto						1,851,471,032	
15 Dixie		1,309	1,309		1,309	537,819,679	0.003
16 Duval		1,247,065	1,247,065		1,247,065	69,145,422,857	0.019
17 Escambia						19,112,454,522	
18 Flagler		22,368	22,368		22,368	9,583,572,138	0.002
19 Franklin						2,021,920,009	
20 Gadsden						1,579,386,696	
21 Gilchrist		965	965		965	813,196,152	0.001
22 Glades		788	788		788	668,079,318	0.001
23 Gulf		62,519	62,519		62,519	1,949,530,503	0.033
24 Hamilton						840,045,613	
25 Hardee						1,679,162,976	
26 Hendry						2,124,141,940	
27 Hernando						9,955,646,881	
28 Highlands						5,291,172,872	
29 Hillsborough		15,872	15,872		15,872	103,941,840,082	
30 Holmes		7,818	7,818		7,818	522,190,405	0.016
31 Indian River		282,215	282,215		282,215	18,779,039,806	0.016
32 Jackson						1,690,003,649	
33 Jefferson						652,109,887	
34 Lafayette						290,747,545	
35 Lake		151,418	151,418		151,418	23,202,144,648	0.007
36 Lee		1,042,651	1,042,651		1,042,651	85,875,931,465	0.013
37 Leon		214,908	214,908		214,908	18,054,330,502	0.012
38 Levy						2,051,002,882	
39 Liberty						280,099,991	
40 Madison		3,318	3,318		3,318	744,784,364	0.005
41 Manatee						38,843,116,995	
42 Marion		148,334	148,334		148,334	19,561,355,707	0.008
43 Martin		305,362	305,362		305,362	23,627,656,809	0.013
44 Monroe						28,742,769,258	
45 Nassau		20,281	20,281		20,281	9,195,236,133	0.002
46 Okaloosa						18,778,803,682	
47 Okeechobee						2,098,620,428	
48 Orange		4,015,611	4,015,611		4,015,611	143,466,449,631	0.029
49 Osceola		59,670	59,670		59,670	27,418,836,008	0.002
50 Palm Beach		2,263,998	2,263,998		2,263,998	200,498,118,260	0.012
51 Pasco		35,492	35,492	90,986	(55,494)	30,141,219,068	
52 Pinellas		432,856	432,856		432,856	86,662,845,014	0.005
53 Polk		197,265	197,265		197,265	38,033,022,559	0.005
54 Putnam						4,060,705,586	
55 St. Johns						28,092,429,100	
56 St. Lucie						23,189,126,886	
57 Santa Rosa		41,435	41,435		41,435	10,655,143,028	0.004
58 Sarasota		176,684	176,684		176,684	62,826,665,585	0.003
59 Seminole		394,731	394,731		394,731	36,085,914,308	0.011
60 Sumter						12,677,133,832	
61 Suwannee						2,007,413,869	
62 Taylor						1,421,569,256	
63 Union		1,060	1,060		1,060	266,162,583	0.004
64 Volusia		254,015	254,015		254,015	38,122,061,917	0.007
65 Wakulla						1,360,496,071	
66 Walton		50,389	50,389		50,389	20,082,246,965	0.003
67 Washington						931,681,342	
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							

FLORIDA EDUCATION FINANCE PROGRAM

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

District	2008-09 Adjusted Values For Undecided Rolls	2016-17 Adjusted Values For Undecided Rolls	Previous Adjustments for Undecided Rolls	75% of Previous PPFAM Adjustment	Remaining Prior Year Early PPFAM Surplus	Early PPFAM Adjustment	2018-19 School Taxable Value	Potential Additional Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua							16,177,777.569	
2 Baker							993,910.959	
3 Bay							17,551,314.193	
4 Bradford							1,027,403.824	
5 Brevard							42,240,075.281	
6 Broward		5,505,589	5,505,589	4,129,192		4,129,192	205,307,398.982	0.021
7 Calhoun							453,512.881	
8 Charlotte							18,452,600.225	
9 Citrus							9,989,065.037	
10 Clay							11,930,452.878	
11 Collier							92,504,253.783	
12 Columbia							2,889,922.320	
13 Miami-Dade							322,193,015.087	
14 DeSoto							1,851,471.032	
15 Dixie							537,819.679	
16 Duval							69,145,422.857	
17 Escambia							19,112,454.522	
18 Flagler							9,583,572.138	
19 Franklin							2,021,920.009	
20 Gadsden							1,579,386.696	
21 Gilchrist							813,196.152	
22 Glades							668,079.318	
23 Gulf							1,949,530.503	
24 Hamilton							840,045.613	
25 Hardee							1,679,162.976	
26 Hendry							2,124,141.940	
27 Hernando							9,955,646.881	
28 Highlands	82,022		82,022	61,517		61,517	5,291,172.872	0.012
29 Hillsborough							103,941,840.082	
30 Holmes							522,190.405	
31 Indian River							18,779,039.806	
32 Jackson							1,690,003.649	
33 Jefferson							652,109.887	
34 Lafayette							290,747.545	
35 Lake							23,202,144.648	
36 Lee							85,875,931.465	
37 Leon							18,054,330.502	
38 Levy							2,051,002.882	
39 Liberty							280,099.991	
40 Madison							744,784.364	
41 Manatee							38,843,116.995	
42 Marion							19,561,355.707	
43 Martin							23,627,656.809	
44 Monroe							28,742,769.258	
45 Nassau							9,195,236.133	
46 Okaloosa							18,778,803.682	
47 Okeechobee							2,098,620.428	
48 Orange							143,466,449.631	
49 Osceola							27,418,836.008	
50 Palm Beach							200,498,118.260	
51 Pasco							30,141,219.068	
52 Pinellas							86,662,845.014	
53 Polk							38,033,022.559	
54 Putnam							4,060,705.586	
55 St. Johns							28,092,429.100	
56 St. Lucie							23,189,126.886	
57 Santa Rosa							10,655,143.028	
58 Sarasota							62,826,665.585	
59 Seminole							36,085,914.308	
60 Sumter							12,677,133.832	
61 Suwannee							2,007,413.869	
62 Taylor							1,421,569.256	
63 Union							266,162.583	
64 Volusia							38,122,061.917	
65 Wakulla							1,360,496.071	
66 Walton							20,082,246.965	
67 Washington							931,681.342	
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								

State

82,022

5,505,589

5,587,611

4,190,709

2,033,794,751,313

# RESOLUTION NUMBER 2019-02

WHEREAS, the School Board of Indian River County, Florida, did pursuant to Chapters 200 and 1011, Florida Statutes, approve tentative millage rates for the fiscal year July 1, 2018 to June 30, 2019; and

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the School Board adopted the tentative millage rates for the fiscal year 2018-2019 in the amounts of:

DESCRIPTION	Tentative	
	Millage Levy	Proposed Amount To be Raised
Required local Effort including Prior Period Funding Adjustment	4.045	\$72,922,767
Discretionary Operating	0.748	\$13,484,853
Capital Outlay	1.500	\$27,041,817
Discretionary Capital Improvement	0.000	\$0
Additional Voted Millage	0.500	\$9,013,939
Debt Service	0.000	\$0

**The total millage rate levied is higher than the roll-back rate by 1.22 percent**

NOW THEREFORE, BE IT RESOLVED:

That the School Board of Indian River County, adopted each tentative millage rate for the fiscal year July 1, 2018 to June 30, 2019 on July 31<sup>st</sup> 2018 by separate vote before adopting the tentative Budget

---

Chairman      Shawn R. Frost

**This page intentionally left blank.**

# RESOLUTION NUMBER 2019-03

A RESOLUTION OF THE SCHOOL BOARD OF INDIAN RIVER COUNTY  
ADOPTING THE TENTATIVE BUDGET FOR THE FISCAL YEAR 2018-2019

WHEREAS, the School Board of Indian River County, Florida, under Chapters 200 and 1011, Florida Statutes, approved tentative millage rates and the tentative budget for the fiscal year July 1, 2018 to June 30, 2019; and

WHEREAS, the School Board of Indian River County set forth the appropriations and revenue estimate for the budget for the fiscal year 2018-2019.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the School Board adopted the tentative millage rates and the budget in the amount of **\$291,795,466** for the fiscal year 2018-2019

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of the School Board of Indian River County, including the millage rates, is adopted by the School Board of Indian River County as a tentative budget for the categories indicated for the fiscal year July 1, 2018 to June 30, 2019.

---

Chairman      Shawn R. Frost

**This page intentionally left blank.**



**FLORIDA DEPARTMENT OF EDUCATION  
Project Application**

<b>Please return to:</b>  Florida Department of Education Office of Grants Management Room 332 Turlington Building 325 West Gaines Street Tallahassee, Florida 32399-0400 Telephone: (850) 245-0496	<b>A) Program Name:</b> Adult Education and Family Literacy Adult General Education Fiscal Year 2018-2019  <p align="center"><b>TAPS NUMBER: 19B022</b></p>	<p align="center"><b>DOE USE ONLY</b></p> Date Received          Project Number (DOE Assigned)						
<b>B) Name and Address of Eligible Applicant:</b> School District of Indian River County Treasure Coast Technical College 6500 57 <sup>th</sup> Street Vero Beach, FL 32967		Project Number (DOE Assigned)						
<b>C) Total Funds Requested:</b>  \$ 151,203  <hr/> <p align="center"><b>DOE USE ONLY</b></p>	<b>D) Applicant Contact &amp; Business Information</b> <table border="1"> <tr> <td data-bbox="608 931 1066 1055"> <b>Contact Name:</b>                      Christi Shields  <b>Fiscal Contact Name:</b>                      Carter Morrison                 </td> <td data-bbox="1066 931 1535 1055"> <b>Telephone Numbers:</b>                      772-564-5001                       772-564-3180                 </td> </tr> <tr> <td data-bbox="608 1055 1066 1144"> <b>Mailing Address:</b>                      1426 19<sup>th</sup> Street                      Vero Beach, FL 32960                 </td> <td data-bbox="1066 1055 1535 1144"> <b>E-mail Addresses:</b>  <a href="mailto:Christi.shields@indianriverschools.org">Christi.shields@indianriverschools.org</a>  <a href="mailto:Carter.morrison@indianriverschools.org">Carter.morrison@indianriverschools.org</a> </td> </tr> <tr> <td data-bbox="608 1144 1066 1267"> <b>Physical/Facility Address:</b>                      1426 19<sup>th</sup> Street                      Vero Beach, FL 32960                 </td> <td data-bbox="1066 1144 1535 1267"> <b>DUNS number:</b> 120754676   <b>FEIN number:</b> 596000673                 </td> </tr> </table>		<b>Contact Name:</b> Christi Shields <b>Fiscal Contact Name:</b> Carter Morrison	<b>Telephone Numbers:</b> 772-564-5001  772-564-3180	<b>Mailing Address:</b> 1426 19 <sup>th</sup> Street Vero Beach, FL 32960	<b>E-mail Addresses:</b> <a href="mailto:Christi.shields@indianriverschools.org">Christi.shields@indianriverschools.org</a> <a href="mailto:Carter.morrison@indianriverschools.org">Carter.morrison@indianriverschools.org</a>	<b>Physical/Facility Address:</b> 1426 19 <sup>th</sup> Street Vero Beach, FL 32960	<b>DUNS number:</b> 120754676  <b>FEIN number:</b> 596000673
<b>Contact Name:</b> Christi Shields <b>Fiscal Contact Name:</b> Carter Morrison	<b>Telephone Numbers:</b> 772-564-5001  772-564-3180							
<b>Mailing Address:</b> 1426 19 <sup>th</sup> Street Vero Beach, FL 32960	<b>E-mail Addresses:</b> <a href="mailto:Christi.shields@indianriverschools.org">Christi.shields@indianriverschools.org</a> <a href="mailto:Carter.morrison@indianriverschools.org">Carter.morrison@indianriverschools.org</a>							
<b>Physical/Facility Address:</b> 1426 19 <sup>th</sup> Street Vero Beach, FL 32960	<b>DUNS number:</b> 120754676  <b>FEIN number:</b> 596000673							
<p align="center"><b>CERTIFICATION</b></p> <p>I, <u>Mark J. Rendell</u>, (Please Type Name) as the official who is authorized to legally bind the agency/organization, do hereby certify to the best of my knowledge and belief that all the information and attachments submitted in this application are true, complete and accurate, for the purposes, and objectives, set forth in the RFA or RFP and are consistent with the statement of general assurances and specific programmatic assurances for this project. I am aware that any false, fictitious or fraudulent information or the omission of any material fact may subject me to criminal, or administrative penalties for the false statement, false claims or otherwise. Furthermore, all applicable statutes, regulations, and procedures; administrative and programmatic requirements; and procedures for fiscal control and maintenance of records will be implemented to ensure proper accountability for the expenditure of funds on this project. All records necessary to substantiate these requirements will be available for review by appropriate state and federal staff. I further certify that all expenditures will be obligated on or after the effective date and prior to the termination date of the project. Disbursements will be reported only as appropriate to this project, and will not be used for matching funds on this or any special project, where prohibited.</p> <p>Further, I understand that it is the responsibility of the agency head to obtain from its governing body the authorization for the submission of this application.</p> <p><b>E)</b> <u>Mark J. Rendell</u> Signature of Agency Head      <u>6/23/18</u> Title <u>Superintendent</u>      <u>        </u> Date</p>								

**FLORIDA DEPARTMENT OF EDUCATION  
BUDGET NARRATIVE FORM**

**Name of Eligible Recipient/Fiscal Agent:**

School District of Indian River/Treasure Coast Technical College

**DOE Assigned Project Number:**

**TAPS Number:**

19B0222

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
FUNCTION	OBJECT	ACCOUNT TITLE AND NARRATIVE	FTE POSITION	AMOUNT	% ALLOCATED to this PROJECT	ALLOWABLE DOE USE ONLY	REASONABLE DOE USE ONLY	NECESSARY DOE USE ONLY
5400	1200	Salary: Full-time ABE/GED Teacher to provide direct instruction in Adult Education programs	1	\$44,900	100%			
5400	1200	Salary: Full-time Career Pathways Teacher to conduct student orientation, MyCareerShines, develop student career and education plans and provide guidance.	1	\$34,720	100%			
5400	2101	Employee Benefits, Retirement (.0826): Contributions to retirement plan for a full-time ABE/GED teacher	1	\$3,709	100%			
5400	2101	Employee Benefits, Retirement (.0826): Contributions to retirement plan for a full-time Career Pathways teacher	1	\$2,868	100%			
5400	2201	Employee Benefits, Social Security (.0620) Contributions to retirement plan for a full-time ABE/GED Teacher	1	\$2,728	100%			
5400	2201	Employee Benefits, Social Security (.0620) Contributions to retirement plan for a full-time Career Pathways Teacher		\$2,153	100%			

5400	2401	Employee Benefits, Worker's Compensation (.0147) Contributions for a full-time ABE/GED teacher	\$650	100%			
5400	2401	Employee Benefits, Worker's Compensation (.0147) Contributions for a full-time ABE/GED teacher	\$510	100%			
5400	2301	Employee Benefits, Health Insurance Contributions for a full-time ABE/GED Teacher	\$6,480	100%			
5400	2301	Employee Benefits, Health Insurance Contributions for a full-time Career Pathways Teacher	\$6,480	100%			
5400	1060	Salaries, 2 part-time ABE/GED/ESOL teachers to provide direct instruction to students	\$25,000	100%			
5400	2260	Employee Benefits, Social Security (.0620) Contributions to retirement plan for part-time teachers	\$1,550	100%			
5400	2460	Employee Benefits, Worker's Compensation (.0147) Contributions for a part-time teachers	\$368	100%			
5400	2160	Employee Benefits, Retirement (.0826): Contributions to retirement plan for part-time teachers	\$2,065	100%			
5400	3300	Travel: Travel will support 2 instructional teachers to attend the Adult Education conference and IPDAE trainings. Expenditures for registration costs (\$900) transportation (\$250) lodging (\$675) and meals (\$250) = \$2,075. All travel will be completed by 6/30/2019.	\$2,075	100%			
5400	3900	Purchase radio and print announcements (\$900) per month for 3 months for student recruitment	\$2,700	100%			
5400	5100	Supplies: Paper, file folders, pencils, hanging file folders, portfolio folders, ink cartridges	\$1,547	100%			

5400	3690	Membership in the Florida Adult and Technical Distance Consortium (access to Aztec GED software and English Discoveries)	\$3,200	100%		
7200	7800	Indirect Cost (5%)	\$7,500	100%		
<b>D) TOTAL</b>			<b>\$151,203</b>			



2015

**DE USE ONLY (Program)**

Verify that the cost for each line item budget category has been evaluated and determined to be allowable, reasonable and necessary as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

**Printed Name:** .....

**Signature:** .....

**Title:** .....

**Date:** .....

**DE USE ONLY (Grants Management)**

Verify that the cost for each line item budget category has been evaluated and determined to be allowable as required by Section 216.3475, Florida Statutes. Documentation is on file evidencing the methodology used and the conclusions reached.

**Printed Name:** .....

**Signature:** .....

**Title:** .....

**Date:** .....

## 1. Regional Needs Assessment

**The state will consider:**

*the degree to which the eligible provider would be responsive to—*

*(A) regional needs as identified in the local plan under section 108; and*

*(B) serving individuals in the community who were identified in such plan as most in need of adult education and literacy activities, including individuals—*

*(i) who have low levels of literacy skills;*

*(ii) who are English language learners;*

**WIOA Section 231(e)(1)**

- A. Describe the regional needs that have been identified in the Local Workforce Plan(s).

Career Source Research Coast has identified in their local plan a need for services for Adult General Education and is a direct service provider for all WIOA Adult/Dislocated Worker/Youth, Welfare Transition, Wagner Peyser, and TAA services throughout the region. **NO PLANNED CHANGES**

- B. Describe the community demographics of the local geographic area, including the number of individuals who are English language learners and/or are lacking a high school diploma or equivalent.

According to U.S. Census, as of July 2016, Indian River County Florida has a population of 151,563. 11.7% of this population of individuals 16 or older lack a high school diploma or equivalent. 10.2% are foreign born, 12.1% are Hispanic or Latino, and 13% of the total population is living in poverty. Fellsmere city located in Indian River has 51% of the population lacking a high school diploma or equivalent and 42% of its population living in poverty. As of April 2018, the unemployment rate for Indian River County was 4.0%, the highest in the local workforce board area. **NO PLANNED CHANGES**

- C. Describe how the project will recruit and serve individuals in the community most in need of literacy services, including individuals who are low-income or have minimal literacy skills.

This project will provide adult literacy services which will include Adult Basic Education (ABE), General Education Development (GED), and English Speakers of other Languages (ESOL) classes to those in need in Indian River County. The program objectives include student recruitment by the Outreach Specialist and through advertising on our website, radio ads, local educational TV channel, print ads to include LaVoz (Spanish language newspaper) and distribution of school schedules throughout the community. Furthermore, classes will be held at four sites strategically located in neighborhoods throughout the county, which will maximize program participation: Sebastian River Middle School, 9400 CR 512 (Northern Site--ELL); TCCAE, 1426 19th Avenue (Central Site—ABE/GED/ELL); and Sebastian River High School, 9001 90th Avenue (Northern ABE/GED).

#### **NO PLANNED CHANGES**

- D. Describe the projects recruitment planning for sustainability of the Adult Education program.

The Adult General Education and ESOL programs within the School District of Indian River have been in existence for over 30 years. The Principal and staff work together to establish the needs and priorities of our students to ensure long-term sustainability. This includes creating a working budget that allows for instructional supplies continuous marketing. With established partners, such as the CareerSource Research Coast, Vocational Rehab, Economic Opportunities

Council, and ongoing support from the community the programs have filled a need. **NO PLANNED CHANGES**



# School District of Indian River County

6500 57<sup>th</sup> Street • Vero Beach, Florida, 32967 • Telephone: 772-564-3000 • Fax: 772-564-3054

Mark J. Rendell, Ed.D. - Superintendent

June 18, 2018

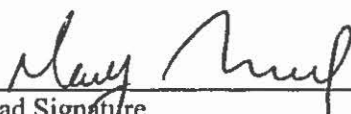
## 2018-2019 ADULT GENERAL EDUCATION CONTINUATION APPLICATION

### Attestation of Enrollment and Performance Agreed Upon Targets for Year Two (July 1, 2018 – June 30, 2019)

We certify that as a grantee of this federal funded program, this agency agrees to the following:

- A) **Enrollment Target:** all awarded grantees are expected to meet or exceed the enrollment targets submitted in their original 2017-2018 competitive grant application throughout the three-year grant cycle.
  - Financial consequences are directly linked to the outcome of achieving the agreed upon enrollment target.
  
- B) **State Performance Targets:** all awarded grantees are expected to meet at least 90% of Florida's agreed upon state targets for each required performance indicator. Failure to achieved the required 90% of the agreed upon state target will required this agency to complete an Adult Education Program Improvement Plan (AEPiP) for each performance indicator in which this agency failed to meet the agreed upon targets.
  - The AEPiP will be submitted during the 2018-2019 program, once the 2017-2018 NRS performance data is final. Florida Department of Education will provide information under separate cover with instructions for completion and submission.

I understand that this Attestation document will be incorporated into this agency's 2018-2019 grant application.

  
 \_\_\_\_\_  
 Agency Head Signature

6/23/18  
 \_\_\_\_\_  
 Date

"Educate and inspire every student to be successful"

Shawn R. Frost • Dale Simchick • Laura Zorc • Charles G. Searcy • Tiffany Justice  
 District 1                      District 2                      District 3                      District 4                      District 5

"To serve all students with excellence"  
 Equal Opportunity Educator and Employer



## 2. Serving Individuals with Disabilities

**The state will consider:**

*the ability of the eligible provider to serve eligible individuals with disabilities, including eligible individuals with learning disabilities;*

**WIOA Section 231(e)(2)**

- A. Describe the policies adopted by the eligible provider to accommodate students and staff with disabilities, including learning disabilities, as described in the American Disabilities Act of 1990 (42 U.S.C. 12102) and WIOA Section 3(25).

The Treasure Coast Technical College complies with all Federal laws and regulations prohibiting discrimination and with all requirements and regulations of the U.S. Department of Education. It is the policy of the school and the School District that no administrative staff member or candidate in the District shall, on the basis of race, color, ethnicity, religion, national origin, age (except as authorized by law), gender (including sexual orientation, transgender status, or gender identity), pregnancy, marital status, disability, ancestry, genetic information, which are classes protected by State and/or Federal law (collectively, "protected classes"), or any other legally-protected category, be discriminated against, excluded from participation in, denied the benefits of, or otherwise be subjected to, discrimination in any program or activity for which the Board is responsible or for which it receives financial assistance from the U.S. Department of Education. There is a compliance officer(s) who is/are responsible for coordinating these efforts to comply with applicable Federal and State laws and regulations, including the duty to address in a prompt and equitable manner any inquiries or complaints regarding discrimination or denial of equal access.

Students with a disability must disclose their disability and provide required documentation to become eligible for and receive accommodations and services, as required by federal laws Section 504 of the Rehabilitation Act and ADA. As a rule, accommodations for students and staff with disabilities, should be based upon previously applied accommodations within the student's disability-related documentation. Other accommodations for situations may be determined by the instructor or Principal if supported by Behavioral Analysis documentation even if there is not a historical documentation of the accommodation. Students and staff that have been determined to have a disability will have access to reasonable accommodations according to Section 504 of the Rehabilitation Act and the ADA.

**NO PLANNED CHANGES**

- B. Describe how the program will identify and provide services to students with physical, emotional, mental and learning disabilities.

As general rule, students with a disability must disclose their disability and provide required documentation to become eligible for and receive accommodations and services, as required by federal laws Section 504 of the Rehabilitation Act and ADA. Students who have not been identified, instructors will monitor a student's behavior and record those behaviors to determine and identify some different strategies for the student's success. The Instructor reviews strategies with CTE Advisor and Principal to identify a plan and implement an intervention to enhance student progress in the program.

**NO PLANNED CHANGES**

### 3. Past Effectiveness

**The state will consider:**

*past effectiveness of the eligible provider in improving the literacy of eligible individuals, to meet State-adjusted levels of performance for the primary indicators of performance described in section 116, especially with respect to eligible individuals who have low levels of literacy;*

**WIOA Section 231(e)(3)**

Describe how the agency measures educational performance and student transition outcomes, including completing an educational gain and transitioning students into postsecondary education or training and the workforce.

Treasure Coast Technical College has consistently provided for the improvement of literacy skills of people who live in Indian River County. There is an on-going collaboration with district schools and counselors, the Adult Literacy Service of Indian River County, Inc., the Indian River County Jail, and CareerSource Research Coast to offer services and ensure that all who are in need are identified and informed. According to 2015-2016 Measures and Methods for the National Reporting System (NRS) for Adult Education, TCCAE served 562 unduplicated ABE/GED/ESL students during the 2015-2016 school year; 215 students or 38% completed a level; 282 students or 50% pre- and post-tested and 215 of those completed a level for 76%; and 82% obtained a GED.

#### **NO PLANNED CHANGES**

### 4. Alignment with One-Stop Partners and Coordination with Other Agencies

**The state will consider:**

*the extent to which the eligible provider demonstrates alignment between proposed activities and services and the strategy and goals of the local plan under section 108, as well as the activities and services of the one-stop partners;*

**WIOA Section 231(e)(4)**

**For question A-B, grantee must provide a written response in each section.**

- A. Describe changes or modifications to any MOUs. All updated agreements must be submitted with this application and/or provided to FLDOE prior to the issuance of the 2018-2019 continuation award.

There are no changes or modifications to the Memorandum of Understanding with CareerSource Research Coast region 20.

- B. Demonstrate how the agency's 2018-2019 activities and services align with the strategy and goals of the local plan, as well as the activities and services of the one-stop partners.

Treasure Coast Technical College/SDIRC collaborates with CareerSource Research Coast full service One-Stop Career Center in Indian River County to coordinate education and workforce investment activities, enhance services to jobseekers and avoid duplication of services. As a core program partner in the one-stop delivery system, SDIRC aligns its resources and programs of study to facilitate the development of career pathways and co-enrollment as appropriate in activities that lead to post-secondary credentials and self-sufficient employment.

#### **5. Intensity, Duration, and Flexible Scheduling**

**The state will consider:**

*whether the eligible provider's program—*

- (A) is of sufficient intensity and quality, and based on the most rigorous research available so that participants achieve substantial learning gains; and*
- (B) uses instructional practices that include the essential components of reading instruction;*

**WIOA Section 231(e)(5)(A)**

**For question A-D, grantee must provide a written response in each section.**

- A. Complete this form **5-A: Program Offerings Form, 2018-2019, Adult General Education Grant** and submit in grant application. This form is located on the Division's website: <http://www.fl DOE.org/academics/career-adult-edu/funding-opportunities>. SEE PAGE 17

The School District of Indian River/TCTC offers open-entry/open-exit enrollment for both Adult Education and ESOL classes. The programs are equipped with certified instructors and are offered during the day and evening, year-round providing flexibility for all students. TCTC has always strived to offer educational services where and when it is most convenient for students to attend. By doing this TCTC has been successful in reaching students who would not be able to attend due to transportation or work hour barriers. In these programs, students have access to traditional resources as well as on-line education programs. Students are expected to attend on a regular basis and will not receive credit for their time if they do not produce at least one assignment per hour. In addition, students are automatically withdrawn if they do not attend for 6 or more days.

- B. To demonstrate the variety of class opportunities that will be available in the 2018-2019 year, complete and submit with application **5-B: Program Schedule by County and Site 2018-2019, Adult General Education Grant**, include all planned instructional sites in the geographic area (county) awarded, with program and scheduling information. **SEE PAGE 18**
- C. Describe how the 2018-2019 instructional schedule is aligned with the program's assessment post-testing procedure to allow sufficient intensity (at least 10 hours per week each program) and duration (at least 32 weeks per year each program) for individual learners to demonstrate adequate progress on the standardized assessment(s) used by the program.

The school's instructional schedule provides access to instruction 47 weeks per year and average of 29 hours for adult education and 17 hours per week for ESOL education. This schedule exceeds the minimum of 10 hours per week for 32 weeks a year. A year-round class schedule provides ample opportunity for students to receive the recommended hours of instruction to post-test and demonstrate adequate progress on the appropriate standardized assessment.

D. Describe rigorous research-based curriculum that your program will use during the 2018-2019 year to assist adult students with achieving substantial learning gains.

The School District of Indian River and the Technical College utilizes the Florida Department of Education Curriculum Frameworks to instruct students in the in the four core subject areas that reflect GED readiness standards. For adult students, attending classes and attaining their diplomas can seem daunting. Providing a classroom experience that is positive and promotes educational gains is key to their success. At Treasure Coast Technical College, the instructors utilize various research-based curriculum components that assist adult students in achieving learning gains. These components consist of: an online learning program by Aztec Software, Kaplan GED series books, Steck-Vaughn GED Testing series, and McGraw Hill Education Common Core curriculum and Achieving TABE success series. Each of these curriculums are used in combination with each other to provide students the most up to date and straight forward instruction that they can receive. Aztec Software is the newest addition to the GED program and provides students with a supplemental tool that correlates with the curriculum in the classroom. Students can access Aztec 24 hours a day and are provided instructional tools to complement their areas of instructional need. Varying strategies are used within the online program such as: direct and individualized instruction, concept mapping, providing opportunities for student practice, and providing clear and effective learner feedback. The curriculum that is taught and utilized in the classroom is individually selected for each student's academic needs. The instructors use the curriculum frameworks for GED as a guide, along with instructional practices in the books, and their own

group and individualized lessons that correlate with the GED test areas. The strategies used along with the curriculum in the classroom are: cooperative learning, direct and individualized instruction, concept mapping, and detailed and specific learner feedback. ESOL teachers utilize Life Skills, Focus on Phonics, Side by Side and a variety of supplemental curriculum materials. Instructors administer CASAS to students which allows them to place the students in the appropriate levels and measure the students' progress. In addition, the Rosetta Stone software system and English Discoveries is used extensively with ESOL students but teachers also conduct conversational classroom activities using the textbooks and instructional materials. These activities provide real-world learning so the students gain the skills necessary for the workplace.

**5-A: Program Offerings Form, 2018-2019**  
**Adult General Education Grant**

<b>County/Geographic Area</b>	
-------------------------------	--

A Program Name	B Program Number	C Program offered?	D Classroom, Instructor lead	E Open Laboratory	F Online only	G Blended learning	H Total No. of Sites	I No. of Weeks	J Avg. Hours per Week
Adult Basic Education	9900000	Yes	Yes	Yes			2	47	29
Adult High School	9900010	No							
GED Preparation	9900130	Yes	Yes	Yes			2	47	29
Adult English for Speakers of Other Languages (ESOL)	9900040	Yes	Yes	Yes			2	47	17
English Literacy for Career and Technical Education (ELCATE)	9900050	No							

**DIRECTIONS**

**COLUMN C:** Indicate whether the Adult General Education programs will be offered. Current curriculum frameworks can be accessed here: <http://www.fldoe.org/academics/career-adult-edu/adult-edu/>. If answer is "No," leave columns D through J blank.

**COLUMN D:** Indicate whether the eligible provider offers at least one class section in which the primary mode of instruction is in a classroom with a fixed meeting time and is lead by an instructor.

**COLUMN E:** Indicate whether the eligible provider offers at least one class section in which the primary mode of instruction is an on-campus, open entry/exit laboratory in which students have varying schedules during the hours the lab is open.

**COLUMN F:** Indicate whether the eligible provider offers at least one class section in an asynchronous online environment (an environment where online work of students and instruction occurs at different times).

**COLUMN G:** Indicate whether the eligible provider offers at least one class section in a blended learning environment with a mixture of asynchronous online instruction and classroom instruction.

**COLUMN H:** Indicate the total number of instructional sites in which the program will be offered.

**COLUMN I:** Indicate the number of weeks instruction is offered from July 1 to June 30.

**COLUMN J:** Indicate the average hours per week that classes may be scheduled, exclude weeks with holidays and school closures. Exclude online courses from the calculation. Example: 12 hours per week in one instructional site and 24 hours per week in another instructional site results in an average hours per week of 18 hours.

**NOTE:** For Columns D through G, select all types of instruction that are offered through the eligible provider.



**5-B: Program Schedule by County and Site, 2018-2019**  
**Adult General Education Grant**

**Directions**

List all instructional sites and program type offerings for the fiscal year.

*COLUMN A: Select geographic area (county) awarded.*

*COLUMN B: Enter instructional site where adult education instruction is offered; list each site on a separate row.*

*COLUMN C: Select the program(s) offered at this instructional site; if more than one program is offered, enter information for each program on separate rows.*

*COLUMN D: Select the time(s) of day when classes are offered at this site.*

*COLUMN E: Select the type of weekend classes that are offered; select "None" if classes are not offered on the weekend.*

*COLUMN F: Enter the first date of classes in the program at this instructional site for the fiscal year.*

*COLUMN G: Indicate the last date of classes in the program at this instructional site for the fiscal year.*

*COLUMN H: Indicate the number of weeks instruction is provided at this site.*

*COLUMN I: Indicate the hours per week that classes may be scheduled at this site, exclude weeks with holidays and school closures. Exclude online courses from the calculation.*

*COLUMN J: Indicate the dates that no classes are offered; do not include days when student services are not normally offered.*

A	B	C	D	E	F	G	H	I	J
County	Instructional Site Name	Program Type	Time of Day	Weekend	Fiscal Year Start Date	Fiscal Year End Date	No. of Weeks	Hours per Week	No Class Dates
Indian River	Main Campus	ABE (0-9)	Morn/Aft/Even	None	7/9/2018	6/28/2019	47	49	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019
Indian River	Main Campus	GED/HSE	Morn/Aft/Even	None	7/9/2018	6/28/2019	47	49	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019
Indian River	Main Campus	Adult ESOL	Morn/Eve	None	7/9/2018	6/28/2019	47	22	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019
Indian River	Sebastian River Junior High	Adult ESOL	Evening	None	7/9/2018	6/28/2019	47	11	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019
Indian River	Sebastian River High School	GED/HSE	Evening	None	7/9/2018	6/28/2019	47	11	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019
Indian River	Indian River County Jail	ABE (0-9)	Evening	None	7/9/2018	6/2/2019	47	47	09/03/2018,11/19-11/23/2018,12/21/-1/07/2019,01/21/2019,02/18/2019,03/18-03/22/2018,05/27/2019

## 6. Evidence-Based Instructional Practices and Reading Instruction

**The state will consider:**

*whether the eligible provider's activities, including whether reading, writing, speaking, mathematics, and English Language Acquisition(ELA) instruction delivered by the eligible provider, are based on the best practices derived from the most rigorous research available and appropriate, including scientifically valid research and effective educational practice;*

**WIOA Section 231(e)(6)**

**For questions A-D, please describe any changes from the original application. If there are no planned changes, grantee must write "No Planned Changes" in each section.**

- A. Detail how the agency will use rigorous research and evidence-based instructional approaches for ABE and ELA (e.g., essential components of reading instruction, differentiated instruction, direct explicit instruction, use of formative assessment, use of college and career readiness standards included in the curriculum frameworks).

To be self-sufficient, one must have the ability to read for understanding and learn from the text. Therefore, what the Adult General Education instructor teaches depends on what the student's needs are, their strengths and weaknesses, and that information is obtained through an initial formative assessment with the use of TABE for ABE and CASAS for ELA. Formative assessments are also completed at the beginning and end of a subject area lesson. Included in reading instruction are assessing phonemics and word analysis, word recognition, spelling, oral fluency, oral vocabulary, and comprehension. Direct instruction is used with students to help master these and other skills. The FLDOE curriculum frameworks are used as a basis for instruction and to assist teachers with selecting appropriate instructional techniques, materials, and strategies based on the standard. College and career readiness standards are incorporated in each framework for the different subjects

and instructors connect the attainment of information to the college or career skill. **NO PLANNED CHANGES**

- B. Explain the agency's use of curricula targeting students with special learning needs, including low levels of literacy skills, and learning disabilities.

The Adult General Education classroom consists of adult learners from the ages sixteen and older. The students that attend the program are at varying learning levels and skills. Among the students enrolled, there are a percentage that have special learning needs, low literacy skills, and learning disabilities. For these students, the program has adopted specific curricula to accommodate their learning needs. For low literacy level students McGraw Hill TABE series is utilized. These books accommodate learning levels from a Kindergarten to 12th grade learning equivalency. For low literacy students, the recommendation is to start at the beginning or literacy level textbook and utilizing direct instruction and formative assessments to increase the students' knowledge base at an appropriate rate for the individual. To incorporate special learning needs and learning disabilities, it is done on an individualized basis. The curriculum that is chosen for students with special learning needs and learning disabilities varies. For those students with greater needs and disabilities, the McGraw Hill TABE series is selected. This series is used in conjunction with online supplements and direct instruction with the teacher. These accommodations from the teacher can consist of anything from reading the passages for the students, to writing out what the students are answering for the questions, and providing more time. For those that are higher functioning, guided practice and direct instruction are

conducted, along with the use of the Steck Vaughn series GED books. **NO**

**PLANNED CHANGES**

- C. Describe how the agency provides instruction based on the results of the learners' diagnostic and formative assessment and how the program assesses the effectiveness of curriculum and instructional practices.

The learning needs of students are assessed before the start of the program by attending an orientation and completing a TABE test. This test is a comprehensive skills test that consists of reading, math, and language. The students are scored and ranked by grade level equivalency on the TABE. Once the student has completed the TABE, they begin their classroom curriculum.

From the TABE results students' scores are analyzed and curriculum is assigned. When a student begins a subject area in the classroom, they are given a formative assessment on the material in each subject area. Based off their scores on the assessment, the student is assigned material that will enable them to gain in depth knowledge and be able to pass the GED test. A posttest assessment is also given after the assignments in the text are completed. With each individual curriculum, a pre-and post-assessment is assigned to check for understanding and knowledge. **NO PLANNED CHANGES**

- D. Describe how the program incorporates essential components of reading instruction, differentiated instruction, direct explicit instruction, use of formative assessment and use of standards-based curriculum that delivers the state adopted framework.

The GED classes consist of instruction that correlate to the four subject areas that are on the GED test. These are reading and language, math, science, and social studies. Each subject area utilizes content specific curriculum that pertain to the subject matter on the GED. In the classroom, the instructors use teaching

tools such as differentiated instruction, direct explicit instruction, formative assessments, and instructional practices to teach the students the curriculum that is relative to attaining their diploma.

Differentiated instruction is utilized during whole group lessons. Each week students are taught a social studies, math, and language arts lesson. During this time, students are actively engaged in the lesson and the instructor uses varying learning styles and strategies to check for understanding and depth of knowledge. At the completion of the lesson, an exit ticket is given and dependent on the students differing learning levels in the classroom there will be at least two levels of tickets available.

Direct explicit instruction is used in the classroom during on-on-one lessons with students. Being that students are at all different learning levels and completion rates, most of instruction is given one-on-one. This provides an atmosphere where students can have individualized help that will increase their learning levels at a faster rate because the teacher can cater the lesson to the students learning style and preference. Formative assessments are completed at the beginning and end of a subject area lesson. Students are provided a pre-test that shows the instructors what the student knows and still needs to learn and then the instructor can correlate what still needs to be taught. Once a student completes a lesson, a post test is given to assess student understanding of content. Standards- based curriculum is used throughout the GED program. In the whole group lessons, as well as the individualized instruction, the Florida Department of Educations adopted framework for GED

are referenced. Each lesson has a goal and objective. These can be found posted in the classroom during the lessons. **NO PLANNED CHANGES**

## 7. Effective Use of Technology and Distance Learning

**The state will consider:**

*whether the eligible provider's activities effectively use technology, services, and delivery systems, including distance education in a manner sufficient to increase the amount and quality of learning and how such technology, services, and systems lead to improved performance;*

**WIOA Section 231(e)(7)**

- A. Describe how the program will integrate the use of technology into class instruction; include how the teacher will use technology as a classroom tool and how students may be using technology to develop digital literacy skills in the classroom or as an integral part of their own class work.

In the GED/ABE classrooms students have full access to computers. All classrooms at the Technical College have enough computer stations along with overhead projectors and smartboards for delivery of instruction. The smartboards are utilized to deliver instruction and allow for student interaction during the lesson. The individual computer stations in the ABE/GED classrooms are in place for students to access the GED curriculum through Aztec Software, prepare and complete assignments, conduct research for academic or career purposes, take TABE assessments, and GED practice tests. In the ESOL classrooms, the computer stations are there for access to Rosetta Stone, English Discoveries, CASAS assessments, prepare and complete assignments, and conduct research for academic or career purposes. In both programs, digital literacy is stressed and incorporated into daily instruction. **NO PLANNED CHANGES**

- B. Describe the adult education programs delivered through a blended distance/classroom approach or solely distance education programs for the distance learner [provide the name of the distance education provider(s)].

The Technical College only provides a traditional delivery of instruction.

Students must attend in person on a regular basis to have access to the online programs. **NO PLANNED CHANGES**

- C. Provide examples of how the adult education use of such technology, services, systems are used to deliver instruction, lead to improved performance and how the program will implement distance learning opportunities for students, with low levels of literacy and those with learning disabilities.

Students can utilize the Aztec GED program which is based on a K-12 learning experience that provides comprehensive, standards-aligned content for math, language arts, science, and social studies. Students can work on specific subject skills to master and the program provides the teacher a dashboard of students' progress and time on task. The Aztec program provides individual educational plans that teachers can use to remediate individual challenges. Test-takers will experience answering computer-based questions, practice with all seven item types, and receive a printable IEP correlated to Common Core Standards and Aztec remediation. This program is internet based and can be used from anywhere there is an internet connection. Students create a personal user ID and password. Teachers also use [www.GED.com](http://www.GED.com) for practice sample tests so students have an indication of what to expect on the GED test. The GED YouTube channel is also incorporated in class as it contains several useful videos that provide valuable information from how to solve equations to how to

write an appropriate extended response, what to expect on the social studies test and how to use a scientific calculator. **NO PLANNED CHANGES**

#### **8. Facilitate Learning in Context**

**The state will consider:**

*whether the eligible provider's activities provide learning in context, including through integrated education and training, so that an individual acquires the skills needed to transition to and complete postsecondary education and training programs, obtain and advance in employment leading to economic self-sufficiency, and to exercise the rights and responsibilities of citizenship;*

**WIOA Section 231(e)(8)**

**For question A-C, grantee must provide a written response in each section.**

- A. Describe how contextualized curriculum that integrates reading, mathematics, and language skills with occupational content will be developed and describe the instructional strategies and materials that will be used. Provide specific examples for each NRS eligible program offered by the grantee in the 2018-2019 year.

The goal is to ensure that every student progresses and educational level and knows the availability of post-secondary and career options. In region 20, health care is listed an emerging industry. The instructors are integrating reading, math, and language skills with the student's career choice i.e. measuring the dosage of a medicine for the student who desires to become a nurse. In the English as Second Language class, basic reading skills are taught in the context of job or citizenship documents a student may be required to fill out. These activities provide real-world learning so the students gain the skills necessary for the workplace. Teacher strategies are employed and help the students retain the information include small group work, cooperative writing, and pair n 'share work where the students share ideas or complete a task together. Treasure Coast Technical College offers an EL/Civics preparation class in connection with our ELL classes once a student scores in the low intermediate level for ESOL or basic beginning level of ABE. The focus of the course is learning about U.S. history, government, naturalization and the responsibilities of citizenship. As a



provider of Adult Education and Literacy for the LWDA 20, the School District of Indian River/Technical College is represented on the CareerSource Board.

- B. Describe how the project will incorporate workplace preparation and technology activities that enhance the development of skills needed to successfully transition to postsecondary education, training, and the workforce. Provide specific examples for each NRS eligible program offered by the grantee in the 2018-2019 year.

The School District and Technical College follow the Florida Department of Curriculum Frameworks. The frameworks standards incorporate career and education planning in the standards. The Career Pathways instructor educates students on career options during orientation through MyCareerShines and other materials supplied to students. In addition, students can sign up for an employability skills workshop where they will learn about soft skills and how to properly fill out a job application and search for employment.

- C. Complete the **Florida's Adult Education Career Pathways Program of Study form:**

## Florida's Adult Education Career Pathways Program of Study

**Please check all that apply:**

- Pre-Integrated Education and Training (Pre-IET)** – Pre-IET is defined as an adult education instructional service approach (also referred to as a “bridge”) wherein adult education course and program instructional standards are taught contextually for a specific occupation or occupational cluster for the purpose of educational and career advancement.
  
- Integrated Education and Training (IET)** – IET is defined in Florida’s WIOA unified plan as simultaneous enrollment in an eligible adult education program (GED®-I and/or ELCATE) and an eligible State Board of Education adopted postsecondary career and technical education program. The 2018-2019 CTE curriculum frameworks may be accessed at:  
<http://fldoe.org/academics/career- adult-edu/career-tech-edu/curriculum-frameworks/2018-19-frameworks>

**Agency and County covered under this Program of Study:**

Treasure Coast Technical College/School District of Indian River County

**Career Cluster(s):**

Health Science

**Name of Local Workforce Development Board consulted with on this program of study:**

CareerSource Research Coast – LWDB 20

**Occupational Title(s) and SOC code(s) this program of study is preparing students for:**

Medical Assisting 319092  
 Phlebotomist 292061

**A student will identify a Career Cluster of interest via a career interest assessment (MyCareerShines), then transition from Adult Basic Education and and/or ESOL to GED®-I or ELCATE and/or the career of program of their choice.**

<b>Pre-IET Bridge Program (If applicable)</b>	<b>Program Name</b>	<b>Program #</b>	<b>Describe how Pre-IET prepares students for in demand occupational clusters and/or integrated education and training. If Pre-IET is not currently available, describe how your agency is planning to implement Pre-IET. Provide specific action steps and a timeline.</b>		
	Adult Basic Education	9900000	During orientation students utilize MyCareerShines to create a profile and get exposure to different career clusters and educational opportunities. This helps students to identify various career pathways and transition into post-secondary. In the ABE class, instructors integrate reading, math, and language around the health science cluster. They utilize real world application such as dosage conversions for math, and origin of medical terminology and pronunciation for reading.		
	Adult ESOL	9900001	In the English as Second Language class, basic reading skills are taught in the context of job or citizenship documents a student may be required to fill out. These activities provide real-world learning so the students gain the skills necessary for the workplace.		
<b>Identify Adult Education IET Program (if applicable)</b>	<b>Identify the CTE Program Name(s) &amp; # or CIP</b>		<b>CTE Program Length</b>	<b>Industry Certification or Licensure(s) Available in CTE Program (if applicable)</b>	<b>Expected # of Students to be Served in 2018-2019</b>
	<b>GED® -I Program #9900130</b>	N/A			
	<b>ELCATE Program #9900050</b>	N/A			

**Where is the CTE program available?**

Treasure Coast Technical College offers both Medical Assisting and Phlebotomy on same campus as ESOL and ABE.

**Does the CTE program train for an in demand occupation identified on the Local Workforce Development Regional Demand List? If yes, insert the link to the regional demand list.**

Yes, both Medical Assisting and Phlebotomy are identified on the regional demand list.

<http://careersourcerc.com/wp-content/uploads/2017/10/RDOL-PY-2017-2018.pdf>

**If IET is not currently available, describe how your agency is planning to implement IET through GED®-I and/ELCATE. Provide specific action steps and a timeline.**

Although an IET course or program is not in place, Treasure Coast Technical College offers ABE classes 5 days a week and three evenings providing students the opportunity to participate in both an ABE and CTE program at the same time. The programs are held on the same campus providing a bridge to career and workforce training.

## 9. Qualified Instructors and Staff

**The state will consider:**

*whether the eligible provider's activities are delivered by well-trained instructors, counselors, and administrators who meet any minimum qualifications established by the State, where applicable, and who have access to high quality professional development, including through electronic means;*

**WIOA Section 231(e)(9)**

**For question A-D, grantee must provide a written response in each section.**

- A. Describe the agency's plan for implementing continuous professional development in 2018-2019 to ensure staff are knowledgeable about adult education instruction, assessment, policies, procedures, career pathways strategies, and other priorities.

All teachers employed at Treasure Coast Technical College participate in school district and school based led professional development activities throughout the year. In 2017-2018, the School District of Indian River scheduled eight half days for students so teachers could participate in professional development.

Furthermore, TCTC utilizes ipdae for in person training and webinars on instructional strategies, curriculum, and college and career readiness for GED/ABE and ESL. In addition, The Principal meets with the GED/ABE and ESL staff monthly to ensure staff are knowledgeable about adult education instruction, policies, and procedures, and priorities. Through this grant, 2 Adult Education instructors are able to attend the Adult and Community Education conference where they learn about strategies and best practices. TCTC provides a Career Pathways teacher who ensures a smooth transition from GED to earning a certificate or degree from a Technical Center and/or College. The counselor instructs students by using MyCareerShines, the state career information delivery system provided by the Florida Department of Education.

- B. Describe how the agency's 2018-2019 professional development plan supports instructors in incorporating current research and evidence-based instructional strategies that lead to effective program outcomes.

All the on-going professional development activities that instructors participate in utilize evidence based instructional strategies and are designed to support students in obtaining learning gains in both the Adult General Education program and ESOL

- C. Describe the agency's minimum qualifications for the instructors, counselors, and administrators delivering the program activities during 2018-2019.

The School District of Indian River and TCTC hire certified, professional teachers according to the guidelines of the State of Florida. Employment practices are based on School Board Rule 2.15, Prohibition of Unlawful Discrimination and Harassment (Employees) Applicants for Employment. The duties of these positions are outlined in each job description which can found using the District's website, [www.indianriverschools.org/employment](http://www.indianriverschools.org/employment). As is stated per the job descriptions, individuals must have the qualifications, knowledge, skills and abilities of well-trained instructors to be employed.

D. Complete the 9-D: Personnel Form, 2018-2019, Adult General Education Grant, and submit with application.

**Division of Career and Adult Education  
9D: Personnel Form, 2018-2019 Adult Education**

Summary Personnel Form			
Staff Type	Part-Time (Less than 30 hrs. per week)	Full-Time (30+ hrs. per week)	Total Number Paid by Grant Funds
Administrators		2	0
Counselors			
Instructors	2	2	4
Paraprofessionals	1	1	1
Volunteers	1		
Less than 1 Year Experience	0	0	
1-3 Years' Experience		1	0
More than 3 Years' Experience	3	4	4
No Certification			
Adult Education Certification			
K-12 Certification	2	2	4
Special Education Certification			
TESOL Certification			

**10. Partnerships**

**The state will consider:**

*whether the eligible provider's activities coordinate with other available education, training, and social service resources in the community, such as by establishing strong links with elementary schools and secondary schools, postsecondary educational institutions, institutions of higher education, local workforce investment boards, one-stop centers, job training programs, and social service agencies, business, industry, labor organizations, community-based organizations, nonprofit organizations, and intermediaries, for the development of career pathways;*

**WIOA Section 231(e)(10)**

- A. Describe partnerships, including partner responsibilities, with service providers such as schools, libraries, postsecondary institutions, businesses, and social service agencies that provide program support, outreach, and referrals of learners.

The Treasure Coast Technical College has created a collaborative effort among community agencies that will solidify our efforts to expand services and better

meet the needs of the community. The Technical College does not subcontract services to another entity. TCTC has developed close relationships with Career Source Research Coast, the Economic Opportunities Council of Indian River County, Indian River County Sheriff's office, Adult Literacy Service (ALS) and Vocational Rehabilitation where clients are referred to adult general education and career/technical classes. TCTC and Adult Literacy Service (ALS) of Indian River County have a long-lasting, positive relationship. ALS uses volunteer teachers for Adult Basic Education and has coordinated with the school district for many years, sending its students, who have progressed to the sixth-grade level, to TCTC for continued education. TCTC continues its coordination with ALS to best serve the community. Further coordination exists with the Indian River County Sheriff's Department. Treasure Coast Technical College provides GED preparation classes at the jail three evenings or 9 hours per week. To provide instruction throughout the county, Treasure Coast Technical College utilizes district K-12 schools where they provide classrooms and computers that enable our instructors to educate students who didn't achieve a high school diploma or desire to learn the English language. **NO PLANNED CHANGES**

- B. Describe how the project will develop partnerships and implement career pathway strategies, (which may include IET programs) that are aligned to the local workforce development board plan to expand access to employment, education and other services for individuals with barriers to employment.

The School District of Indian River/Treasure Coast Technical College is represented on the CareerSource Board. In addition, the Principal of the Technical College serves on the Youth Council Committee. Information is



shared at these meetings to address service gaps, leverage resources, and improve access to education and employment. The current MOU with CareerSource serves to collaboratively partner to provide adults with the knowledge and skills they need to enroll and be successful in post-secondary education. For those individuals where English is their second language, the purpose is to improve their English speaking and writing skills to help them acquire the communication skills needed to function effectively as workers, parents, and citizens. It also to advance their academic skills so that they can earn a high school credential. This will give them the opportunity to pursue post-secondary education and expand their career options and credential attainment. As a partner of CareerSource, the Technical College is listed as an eligible training provider. This partnership also serves as way for eligible students to get access to support services listed in WIOA such as gas assistance, vehicle repair, and child care. **NO PLANNED CHANGES**

- C. Describe sub-recipient(s) partnership agreements in which instructional services are contracted (include sub-recipient name, how student data will be managed, projected enrollment, instructional practices, staffing, program offering, instructional schedule and total amount of funds).

The School District of Indian River/Treasure Coast Technical College does not subcontract any services.

## 11. Support Services

**The state will consider:**

*whether the eligible provider's activities offer flexible schedules and coordination with Federal, State, and local support services (such as child care, transportation, mental health services, and career planning) that are necessary to enable individuals, including individuals with disabilities or other special needs, to attend and complete programs;*

**WIOA Section 231(e)(11)**

**For question A-B, grantee must provide a written response in each section.**

- A. Describe how the program will assess students' educational needs, need for support services, and accommodations during the 2018-2019 academic year.  
The educational services offered at each location are equipped with certified instructors, have flexible hours and offer classes during the day and evening, and use an open-entry/open-exit format. Treasure Coast Technical College offers support services and accommodations to ensure inclusion for persons with disabilities and other special needs during class time; and, the GED test, if approved by DOE. If students verbalize or an instructor believes a student needs support services, the Career Pathway instructor will meet with the student, determine the need or options and refer the student to the appropriate agency. As needed, programs are expanded to accommodate changes of location and/or number of students.
- B. Describe the agency's coordination of support services (e.g., child care, transportation, mental health services, career planning, postsecondary advisement) to reduce barriers to employment for adults to access educational services, support their academic advancement, and transition to postsecondary education or training during the 2018-2019 academic year.  
Through this grant, Treasure Coast Technical College provides a Career Pathways instructor who helps to provide guidance and career planning on transitioning from Adult Education to earning a certificate or degree from a

Technical Center and/or College. This process starts when a student registers' and attends an orientation. The Career Pathway instructor includes career exploration that promotes career pathway opportunities for adult learners. Each student receives a packet that provides them with information concerning potential funding sources for career programs, labor statistics on earnings and education, fastest growing occupations in Florida, and career clusters. The counselor introduces the MyCareerShines, and the students have an opportunity to access it during orientation and set up an account. The students are provided with a list of local postsecondary career institutions that create greater opportunities for them to transition to postsecondary education and workforce training programs. Coordination of support services is also a job function of the Career Pathways instructor. This position allows for counseling of students and determining need and referral of appropriate services. The instructor works closely with local agencies to stay abreast of available community support services for child care, mental health, transportation, and housing and utility bill assistance.

## 12. High Quality Information and Data Collection Systems

**The state will consider:**

*whether the eligible provider maintains a high-quality information management system that has the capacity to report measurable participant outcomes (consistent with section 116) and to monitor program performance;*

**WIOA Section 231(e)(12)**

**For question A-E, grantee must provide a written response in each section.**

Describe the agency's data management information system and practices for the following during the 2018-2019 academic year:

- a. Tracking student outcomes;
- b. Monitoring program performance;
- c. Maintaining quality in the data;

- d. Data collection and data privacy;
- e. Tracking attendance Records;
- f. Tracking student assessments

A) The School District of Indian River and the Technical College utilize FOCUS

school reporting software to manage information. Student outcomes are recorded in FOCUS with the reporting of LCP's, course scheduling, and results of student GED tests. TCTC utilizes reports within the Student Information System (SIS). This report displays data inaccuracies that would cause survey invalidations. As an Ad-hoc process, this is reviewed at least twice a month to spot any data entry errors. TCTC works with our Information Services staff to modify our system, create required fields, move fields to be more visible or flow to meet our processes. They also generate custom reports to assist with our efforts. Data that is entered is stored on physically secured servers. The data is accessed via 256-bit encrypted HTTPS. User passwords must meet complexity requirements and are changed every 60 days. Student attendance is inputted by instructors into FOCUS. FOCUS provides an ongoing record of student attended hours and runs a nightly withdrawal report. FOCUS will automatically withdrawal any student who has not attended in 6 days and the withdrawal is reflected in the report which is distributed to the Principal, District IT, and instructors. The software can track student progress through the uploading of TABE and CASAS test results to the system. Student pre-and post-test results can be monitored through a summary report which will give an indication of program performance.

B. Describe how the agency's personnel will engage in the collection, entry, attestation, correct errors and resolution of issues in the data management system during the 2018-2019 academic year.

Treasure Coast Technical College and District IS export test data (TABE, CASAS) once a month and import the data into FOCUS, student management software. This data is populated with each student's record and the TABE and CASAS results on "Test Record" panel in FOCUS and is available upon request. FOCUS runs a nightly LCP report to ensure that LCP's are being recorded correctly. The report will indicate the number of records updated as well as the ones with errors. The TCTC will collect data and work with district IT to produce monthly reports which identify missing, incomplete, and out-of-range data.

- C. Describe how data will be used for program management, to measure participant outcomes, and program improvement, such as evaluating learning gains and student goal achievement during the 2018-2019 academic year. FOCUS the school reporting software system runs a nightly LCP report. This report provides data on the number of students who have earned an LCP or made a learning gain. This report will be used to help track overall student achievement. In addition, FOCUS can run an advanced report to show a student's beginning and current or ending functioning level, and number of hours in attendance. These reports will assist with program management and evaluation of program effectiveness.

- D. Describe how the project will comply with the reporting requirements of the National Reporting System (NRS) and WIOA Performance Measures (Section 116) during the 2018-2019 academic year.

This project will comply with reporting requirement for both NRS and WIOA by obtaining the required information during the intake process. The required data reporting elements will be inputted into FOCUS the school reporting software so they are submitted with the appropriate survey. The registration, student CASA,

and student TABE forms that contain the data elements required are securely filed in the records specialist's office. The FOCUS system has the ability to track student attendance, outcomes, and assessments. The data will be submitted through WDIS during each survey.

- E. Eligible recipients must submit a copy of their standardized Student Data Summary (student intake) or screenshot(s) that include all data elements listed on the 12-E: Student Data Summary/Screen Shot document located in the Attachments section. This form is located in the Application Support Documents Section located on the Division's website: <http://www.fldoe.org/academics/career-adult-edu/funding-opportunities>.**

**SEE ON NEXT PAGE**

PRINT FIRMLY AND CHECK  
ALL APPROPRIATE BOXES

School District of Indian River County

Technical Center for Career and Adult Education GED/ESOL Registration

PHONE • 772-584-4970  
FAX • 772-562-8357

LAST NAME	FIRST	MIDDLE	JR. SR. III	SOCIAL SECURITY #	FLORIDA STUDENT

MAIDEN LAST NAME	DRIVERS LICENSE #

HOME ADDRESS

House # \_\_\_\_\_ Street \_\_\_\_\_ Apt.# \_\_\_\_\_

City \_\_\_\_\_ State \_\_\_\_\_ Zip Code \_\_\_\_\_ Country \_\_\_\_\_

HOME PHONE (\_\_\_\_) \_\_\_\_\_ CELL PHONE (\_\_\_\_) \_\_\_\_\_

WORK PHONE (\_\_\_\_) \_\_\_\_\_ BIRTHDATE \_\_\_\_/\_\_\_\_/\_\_\_\_

E-MAIL \_\_\_\_\_

RACE \_\_\_\_\_ GENDER \_\_\_\_\_

White  Native Hawaiian or other Pacific Islander  Latino or Hispanic Origin  Female  
 Black or African American  American Indian, Alaskan  Multiracial  Male

RESIDENCY  Florida Resident  Out of State, U.S. Resident  US Citizen  
 Resident Alien  Non-Resident Alien

City, State & Country of Birth \_\_\_\_\_

Emergency Contact Name \_\_\_\_\_ Phone(\_\_\_\_) \_\_\_\_\_

Emergency Contact Language  English  Spanish  Other

STUDENT'S SIGNATURE \_\_\_\_\_ DATE \_\_\_\_/\_\_\_\_/\_\_\_\_

DO  DO NOT give the Technical Center for Career and Adult Education authority to release student information.

CHECK THE HIGHEST LEVEL OF EDUCATION YOU HAVE COMPLETED

Highest Grade Completed  High School Diploma Completed 12th Grade or equivalency  GED Diploma

Some Post Secondary Education No Degree  AS, AA, Bachelor, Master, or Doctoral Degree  Earned a Career Certificate

GED/ESOL Students Only -- Check the National Origin of Your Schooling

U.S. Based Schooling  Non U.S. Based Schooling

EMPLOYMENT STATUS

Employed (Unsubsidized)  
 Not Employed - Looking and Eligible for Employment  
 Not in labor force (Incarcerated, Not Eligible for Employment, Not Seeking Employment)

STUDENT TYPE (CONT)

GED/ABE  
 Documented Disability (Confidential File)  
 Postsecondary Vocational  
 ESOL/EL Civics  
 Single Parent  
 Single Pregnant Woman  
 Perceived Employment Barriers  
 Previously or Currently Subject to Any Stage of the Criminal Justice Process,  
 Migrant or Seasonal Farmworker (or Their Dependent)  
 Homeless Without a Fixed Nighttime Residence  
 Homeless but Staying in Non-traditional Housing (ex: Park, Abandoned Bldg.)  
 Previously Supported by Public Assistance  
 Economically Disadvantaged \*  
 Displaced Homemaker \*  
 Academically Disadvantaged \*  
 \* See Reverse Side

ADULT STUDENT GOAL

Obtain a Job  
 Retain Employment  
 Pass GED  
 Advance to Postsecondary Level  
 Citizenship

STUDENT TYPE

Veteran  
 Incarcerated  
 Receiving Public Assistance  
 Youth in Foster Care  
 Low Income  
 TANF - Cash Assistance

REFUND POLICY - NO REFUND GRANTED IF REQUESTED LATER THAN 5 WORKING DAYS BEFORE CLASS BEGINS.

I HAVE READ AND UNDERSTAND THIS POLICY. INITIAL: \_\_\_\_\_

DO NOT WRITE BELOW THIS LINE

Date: _____ 1st Term _____	Receipt No. _____	Program _____	Location _____
Date: _____ 2nd Term _____	Receipt No. _____	Program _____	Location _____
Date: _____ 3rd Term _____	Receipt No. _____	Program _____	Location _____

Orientation Date & Time: \_\_\_\_\_

Our Mission: The Technical Center for Career and Adult Education provides lifelong learning opportunities and career educational programs in an atmosphere of encouragement and support.

### 13. Integrated English Literacy and Civics Education (IELCE)

**The state will consider:**

*whether the local areas in which the eligible providers are located have a demonstrated need for additional English language acquisition programs and civics education programs.*

**WIOA Section 231(e)(13)**

**These questions only apply the grantees that indicated this program offering in their 2017-2018 grant application.**

- A. Describe how the local area has a demonstrated need for a program that integrates English Language Acquisition (ELA) programs and Civics education.

**NOT APPLICABLE**

- B. Describe the program's experience with and/or ability to provide instruction and services to English language learners. Include information regarding:

**NOT APPLICABLE**

- C. Describe how the program will implement each of the required ELA program components listed below as defined in WIOA section 203:

**NOT APPLICABLE**

### 14. Family Literacy Services

**The state will consider:**

*activities that are of sufficient intensity and quality, to make sustainable improvements in the economic prospects for a family and that better enable parents or family members to support their children's learning needs, and that integrate all of the following activities:*

- A. *Parent or family adult education and literacy activities that lead to readiness for postsecondary education or training, career advancement, and economic self-sufficiency.*
- B. *Interactive literacy activities between parents or family members and their children.*
- C. *Training for parent or family members regarding how to be the primary teacher for their children and full partners in the education of their children.*
- D. *An age-appropriate education to prepare children for success in school and life experiences.*

**AEFLA Section 203(9)(A-D)**



**These questions only apply the grantees that indicated this program offering in their 2017-2018 grant application.**

- A. Describe how the local area has a demonstrated need for a program that integrates family literacy educational services.

**NOT APPLICABLE**

- B. Describe the program's experience with and/or ability to provide Family Literacy services. Include information regarding:

- a. Curriculum/material used to provide instruction to this population;
- b. Types of activities that will be implemented in family literacy program;
- c. Partnerships, support services and accommodations.

**NOT APPLICABLE**

## **15. Budget Narrative**

**For question A-E, grantee must provide a written response in each section.**

- A. Explain how the funds awarded will be spent to meet the objectives consistent with the requirements of WIOA (as outlined in the eligible providers' written narrative response to the thirteen (13) considerations).

The funds awarded from this project will be primarily used to secure a qualified instructional staff to provide adult general education opportunities. By providing access to Adult General Education and ESOL classes the school is meeting WIOA guidelines by offering services to those most in need. As a core program partner in the One-Stop delivery system, SDIRC aligns its resources and programs of study to facilitate the development of career pathways for jobseekers and co-enrollment as appropriate in activities that lead to post-secondary credentials and self-sufficient employment. The funds will also supply appropriate professional development for teachers based on the students served. In addition, it will help to offset the costs of supplies and educational and career

materials. This project and budget will also continue to support collaboration between the LWFB, community agencies and the School District of Indian River.

B. Describe how funds will be used to supplement adult education services.

The funds will also supply appropriate professional development for teachers based on the students served. This will supplement the program through quality instruction which in the ends benefits the student. In addition, it will help to offset the costs of supplies and educational and career materials. This project and budget will also continue to support collaboration between the LWFB, community agencies and the School District of Indian River.

C. Describe any fiscal cooperative arrangements the eligible provider has with other agencies, institutions, core partners, or organization for the delivery of adult education and literacy activities.

There is currently no fiscal cooperation arrangement with other agencies, institutions, core partners, or organization for the delivery of adult education and literacy services

D. Submit a signed Florida's **15-D: Assurance and Acknowledgement Form, 2018-2019, Adult General Education Grant**. This form is located on the Division's website: <http://www.fldoe.org/academics/career-adult-edu/funding-opportunities>.



**Division of Career and Adult Education  
Assurances and Acknowledgements, 2018-2019,  
Adult General Education Grant**

TAPS# 19B022

**Applicants must thoroughly read the assurances and acknowledgements prior to determining whether to submit an application. If an applicant is awarded funds, the applicant will become a grantee and must agree to all terms and conditions herein.**

**The agency head must initial each item in the space provided. Failure to assure compliance with each of the following requirements will result in the rejection of the application.**

SDIRC/Treasure Coast Technical College, hereby acknowledge and agrees to the statements below.

Name of Grantee

**A. Adult Education Instructional and Programmatic Assurances**

The Grantee agrees:

- WR 1. To ensure that funds awarded under Title II of WIOA, will only be used to support or provided, services or activities for eligible individuals in accordance with section 203(4) of WIOA, unless it is providing programs, services or activities related to family literacy activities, as defined in section 203(9) of WIOA.
- WR 2. To establish a minimum level of adult education instructional service for the county it serves through the following provisions:
  - a) Provide access to instructional services and create an instructional calendar which will ensure students a minimum of 10 hours of instruction per week per program for at least 32 weeks of the year;
  - b) Submit verification of the provision (above) in the form entitled, "Fiscal year 2018-2019 Program Schedule by County and Site" as part of the application;
  - c) Provide periodic updates to the program schedule in b) when requested; and,
  - d) Enroll during the fiscal year a minimum of 20 students.
- WR 3. To meet the minimum enrollment target for 2018-19, originally established as part of the 2017-18 application proposal and to meet that level throughout the terms of the grant. Grantee understands that failure to meet these targets will result in the return of grant funds to the state agency and will be expected to submit enrollment information for use in

verifying whether or not the application targets have been met. The following levels are required for full payment of the grant award:

- a) For year 1, Grantees must meet 85% of the enrollment target in grant proposal;
- b) For year 2, Grantees must meet 90% of the enrollment target in grant proposal; and,
- c) For year 3, Grantees must meet 100% of the enrollment target in grant proposal.

- MR 4. To use the Florida adult education curriculum frameworks located at <http://fldoe.org/academics/career-adult-edu/adult-edu/> in accordance with Rule 6A-6.0571 to plan, deliver and assess instruction.
- MR 5. To ensure that all adult education teachers meet the minimum requirements set forth per section 1012.39 (1)(b), F.S.
- MR 6. To comply with all adult education provisions found in sections 1004.02; 1004.92; 1004.93 and 1011.80 Florida Statutes. The statutory language may be accessed through this site: <http://www.leg.state.fl.us/Statutes>
- MR 7. To comply with State Board of Education Rules 6A-6.014, 6A-6.0571, 6A-10.0381 F.A.C and technical assistance papers titled, "Florida Adult Education Assessment Technical Assistance Paper and Florida Adult High School Technical Assistance Paper" available at <http://fldoe.org/academics/career-adult-edu/adult-edu/technical-assistance-papers.stml>.
- MR 8. To assure that costs associated with the GED® tests, test administration, proctoring, travel, or any other activity relating to the actual GED® test process are not allowable, and no expenditures may be charged to the Federal grant for such activities. The only allowable costs are those instructional costs associated with test preparation instruction (e.g., instruction, materials for instruction).
- MR 9. To provide local professional development for staff and faculty and ensure participation in state-provided professional development and meetings as appropriate and deemed mandatory by the state.

#### **B. Adult Education Program Performance: Program Improvement and Data Reporting**

The Grantee agrees:

- MR 1. To adhere to the prescribed data collection and reporting requirements from the FDOE and as mandated by the Workforce Innovation and Opportunity Act (WIOA) and the National Reporting System (NRS). Annually, the FDOE will publish data reporting handbooks identifying all reporting requirements and formats.
  - a) Failure to report accurate and complete data during the required reporting periods may result in the return of funds.
  - b) If a sub-recipient or partner is used for instructional services, it is the sole responsibility of the Grantee to ensure the sub-recipient adheres to the prescribed data collection and reporting requirements.
- MR 2. To ensure accurate and detailed reporting, as mandated by the Workforce Innovation and Opportunity Act and the National Reporting System, by making every effort to collect social security numbers without coercion or to use a Florida student identification number associated with a social security number for all adult education participants (including English Language Learners), as specified under s. 1008.396, F.S.
- MR 3. To accept that failure to collect social security numbers can result in a negative impact on any performance measure that requires follow-up into postsecondary education and employment and that without a social security number additional data collection on exit

outcomes may be required to be collected and submitted through a supplemental process.

MM 4.

To agree to accept the State Performance Targets for measurable skills gains as negotiated by the Division of Career and Adult Education (DCAE) for each program type (ABE or ESL) with the United States Department of Education, Office of Career, Technical and Adult Education (OCTAE) on an annual basis.

MM 5.

To accept that performance on Florida's Adult Education State Performance Targets is based on each recipient's accurate data submission of student enrollment and completion data as reported to the state to be included in the WIOA Annual Performance Report and in the National Reporting System (NRS) Table 4, submitted annually to OCTAE by the FDOE. This includes enrollment and completion data for each eligible sub-recipient regardless of whether the data was submitted to the FDOE by the Grantee or directly by the sub-recipient.

MM 6.

To accept that each eligible recipient will be expected to meet the state performance target for Exit-based Performance Indicators beginning in year 3 (2019-20). The DCAE negotiates State Performance Targets for each indicator with the OCTAE on an annual basis.

MM 7.

To accept that performance on Florida's Adult Education State Performance Target is based on each recipient's accurate data submission of student enrollment and completion data as reported to the state, also to be included in the WIOA Annual Performance Report and in the National Reporting System (NRS) Table 5, which is submitted annually to OCTAE by the FDOE. This includes enrollment and completion data for each eligible sub-recipient regardless of whether the data was submitted to the FDOE by the Grantee or directly by the sub-recipient.

MM 8.

To agree to meet at least 90% of Florida's Adult Education State Performance Target(s) and to submit an Adult Education Program Improvement Plan (AEPiP) if the DCAE determines that an eligible recipient failed to meet at least 90% of performance targets.

MM 9.

To accept the requirements to implement additional program improvement measures and/or activities if any of the following conditions occur:

- a) Grantee is not meeting 90% of the required performance targets.
- b) Grantee is not meeting the state goal for post-test rate of eligible participants. The state goal for post-test rate is adopted annually in the Adult Education Assessment Technical Assistance.
- c) The DCAE determines that an eligible recipient is not properly implementing an AEPiP or is not making substantial progress meeting measurable skills gains for the purposes of the Act. NOTE: DCAE staff will work with the Grantee to implement improvement strategies and activities consistent with the requirements of the Act

### **C. Collaboration and Coordination of Services of Participants in WIOA Core Partner Programs**

The Grantee agrees:

MM 1.

To coordinate programs, activities, and service with other WIOA partners to ensure non-duplication of service(s).

MM 2.

To align program activities to the Local Workforce Development Board (LWDB) Plan for WIOA providers, collaborate to provide supportive services, and partner to promote concurrent enrollment with Title I programs.

MW 3. To enter in an umbrella memorandum of understanding or a separate memorandum of understanding relating the operation of the one-stop delivery system in the local area with the LWDB in accordance with 34 CRF 361.505.

MW 4. To ensure that a local one-stop infrastructure cost agreement has been executed in accordance with 34 CRF 361.720.

#### **D. Grants and Fiscal Management and other Federal and State Administrative Provisions**

##### **The Grantee agrees:**

MW 1. To accept that funds will be made available for a three-year period (July 1, 2017 to June 30, 2020) grant period, subject to funding appropriation for subsequent years and must be renewed through a formal continuation application process each fiscal year the Grantee agrees to provide instructional services.

MW 2. To accept overall responsibility for ensuring that the grant funds are managed in accordance with the AEFLA, GEPA, OMB Circulars, UGG, EDGAR, and any other relevant statutes, regulations for guidance. Furthermore, the applicant accepts the responsibility to use fiscal control and accounting procedures that will ensure the proper disbursement of, and accounting for, federal funds. Applicable federal regulations include:

- a) Education Department General Administrative Regulations (EDGAR)  
<http://www2.ed.gov/policy/fund/req/edgarReg/edgar.html>
- b) 2 CFR 200 in the Uniform Administrative Requirements, Cost Principles and Audit Requirements for Federal Awards.

MW 3. To retain records for financial transactions and supporting documentation for auditing purposes. If records are requested by the FDOE or the State of Florida Division of Financial Services, all records must be provided. Records should be maintained for five years from the last day of the program or longer if there is an ongoing investigation or audit.

MW 4. To accept the requirement that the FDOE will evaluate the effectiveness of project activities based on established and approved performance goals. Department staff monitors recipients' compliance with program and fiscal requirements according to applicable federal and state laws and regulations specified by:

- 2 C.F.R. 200 of the OMB Uniform Guidance  
<https://www.federalregister.gov/articles/2013/12/26/2013-30465/uniform-administrative-requirements-cost-principles-and-audit-requirements-for-federal-awards>
- Florida Department of Financial Services *Reference Guide for State Expenditures* ([http://www.myfloridacfo.com/aadir/reference\\_guide/](http://www.myfloridacfo.com/aadir/reference_guide/)) and guidelines published in the Florida Department of Education's *Green Book* available at: <http://www.fldoe.org/finance/contracts-grants-procurement/grants-management/project-application-amendment-procedure.stm>.
- The DCAE, *Quality Assurance Policies, Procedures and Protocols Manual* is available at: <http://www.fldoe.org/academics/career-adult-edu/compliance/>.

MW 5. To ensure that funds received through this grant will be used to supplement WIOA eligible adult education programs operating with local funds and will in no case be used to supplant local and state funding for such programs. For a list of eligible programs, see attachment titled "WIOA Eligible Adult General Education Programs." This document is

located in the attachment section of the Request for Application (RFA).

- 112 6. To maintain Personnel Activity Reports (also referred to as Time and Effort Reports) for all federal and state funded employees and ensure that these reports are signed by the employee and the supervisor.
- 112 7. To accept that FDOE contract managers will periodically review the progress made on the activities and deliverables listed. If the Grantee fails to meet and comply with the activities/deliverables established in the contract or to make appropriate progress on the activities and/or towards the deliverables and they are not resolved within two weeks of notification, the contract manager may approve a reduced payment or request the Grantee redo the work or terminate the contract.
- 112 8. To submit a completed DOE 499 form, Final Project Disbursement Report, and the Projected Equipment Purchases Form to the FLDOE, Comptroller's Office, by August 20, 2019.
- 112 9. To accept that equipment purchased under this program must follow the OMB Uniform Guidance found at <https://www.federalregister.gov/articles/2013/12/26/2013-30465/uniform-administrative-requirements-cost-principles-and-audit-requirements-for-federal-awards>.
- 112 10. To ensure equitable access to, and participation of students, teachers, and other program beneficiaries with special needs. For details, refer to: <http://www.ed.gov/fund/grant/apply/appforms/qepa427.pdf>
- 112 11. To accept that if Grantee, in FDOE's sole determination, fails or refuses for any reason to perform any of its obligation under this contract or violates the grant policies, procedures or assurances, FDOE may impose such sanctions as it may deem appropriate. Sanctions may include, but are not limited to, placing the Grantee on a Corrective Action Plan (CAP), cancellation or termination of the contract, repayment of funds to the Agency, reduction in current year funds, reduction in future funds, withholding of payments in whole or in part, and the seeking of other remedies as may be provided by this contract law. Any cancellation, termination, or suspension of this contract, if imposed, shall become effective at the close of business on the day of Grantee receipt of written notice thereof from FDOE.
- 112 12. To accept that in expending funds made available under Title II of WIOA, the grantee will comply with section 8301 through 8303 of the Buy American Act (41 U.S.C. 8301-8303).

#### E. Data Privacy and Security

The Grantee agrees:

- 112 1. To comply with the Family Educational Rights and Privacy Act (FERPA) (20 U.S.C. 1232g), a federal privacy law administered by the U.S. Department of Education. FERPA and its implementing regulations (34 Code of Federal Regulations [CFR] part 99) protect the privacy of students' education records and afford parents and eligible students certain rights to inspect and review education records, to seek to amend these records, and to consent to the disclosure of personal identifiable information (PII) from education records. Unless expressly indicated in 20 U.S.C. 1232g, FERPA prohibits the disclosure of PII from education records without written consent. For the full text of 20 U.S.C. 1232g, see the Office of the Law Revision Counsel's United States Code Web page at [http://uscode.house.gov/view.xhtml?req=\(title:20%20section:1232g%20edition:prelim\)](http://uscode.house.gov/view.xhtml?req=(title:20%20section:1232g%20edition:prelim)). The USDOE provided information on FERPA on this site: <https://ed.gov/policy/gen/guid/fpco/ferpa/index.html>

MR 2.

To ensure access to individual records will be stringently controlled through technical security conventions and passwords, complimentary to those established by Northwest Regional Data Center. Appropriate computer passwords and Login ID's shall be assigned to users in order to establish each user's data access authority only to the records or data elements required to complete federal- or state-mandated activities.

MR 3.

To comply with records retention schedules established by the Florida Department of State, Division of Library and Information Services, Records management program, consistent with the requirements of Section 257.36, Florida Statutes.

MR 4.

To inform individuals applying for or receiving services, in writing, that their personal and confidential information:

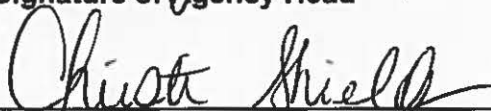
- a) will be shared only among the WIOA core program partner staff and subcontractors;
- b) will be used only for the purpose of conducting an employment data match and that further disclosure of personal confidential information or records is prohibited; and
- c) will not be shared among WIOA core partners if the individual declines to share personal confidential information or records and that declining to share will not impact eligibility for services.

**I certify that I have reviewed, understand, and agree to comply with the above assurances.**

Mark J. Rendell, Ed.D.  
Print Name of Agency Head

  
Signature of Agency Head

Christi A. Shields  
Print Name of Program Contact

  
Signature of Program Contact



## **16. Support for the Strategic Plan**

Describe how the project will incorporate one or more of the Strategic Goals included in the Florida's Next Generation PreK-20 Education Strategic Plan.

URL: <http://www.fl DOE.org/policy/state-board-of-edu/strategic-plan.stml>

Supporting the Florida's State of Education Strategic Plan, Treasure Coast Technical College goal is to support student achievement through utilizing FLDOE curriculum frameworks, providing direct instruction and developing strategies to meet student needs that result in the highest student achievement, Goal 1 of the Strategic Plan. The school will increase college readiness and success for ABE/GED students so they will have the knowledge, skills, and academic preparation needed to enroll and succeed in introductory college credit-bearing courses without the need for remediation. The school will also provide maximum access to instruction through day and evening classes along with the opportunity to access workforce education opportunities, Goal 2 & 3 of the Strategic Plan.

## **17. General Education Provisions Act (GEPA) – For Federal Programs**

Grantees must provide a concise description of the process to ensure equitable access to, and participation of students, teachers, and other program beneficiaries with special needs. For details, refer to: <http://www.ed.gov/fund/grant/apply/appforms/gepa427.pdf>.

The School District of Indian River County will utilize all possible and appropriate strategies to ensure equitable access to and participation in all federally assisted programs. Board Rule 2260D, General Administration, assures that there shall be no discrimination against any students, teachers, parents or community members because of gender, race, national origin, color, disability, or age; except when it is necessary to meet bona fide program requirements. The School District of Indian River County shall take all necessary actions to comply with the letter and spirit of state and federal laws providing for equitable participation. Strategies shall include:

- Utilize staff to facilitate access to and participation in adult literacy programs such as providing potential participants with handouts which are written in their native language.
- Encourage students, teachers, and community members to become active participants.
- Designate administrative personnel to provide information to students, teachers, and community members in regard to equal access to programs; for instance, offer adult literacy in communities where there is a need for services.
- Eligible students who meet program selection criteria will be able to participate i.e. 16 years or older and withdrawn from school.
- Adherence to the grievance process for prompt process of discrimination charges.
- Utilized internal reporting and modification procedures to evaluate the effectiveness of the plan such as monitoring the students' data base to ensure that equitable participation is achieved.

It is anticipated that due to the above strategies, the School District will increase equitable access to and participation in all its adult general education programs.

## Adult Education and Family Literacy

### Adult General Education Fiscal Year 2018-2019

#### APPLICATION REVIEW CRITERIA AND CHECKLIST

- Include this form in the application package and place all items requested in the order indicated below.
- Include only the items requested.
- Place page numbers at the bottom on every page consecutively, beginning with the DOE 100A as Page 1 of the application package. Page numbers written by hand are permissible if electronic numbering is a problem.
- Place a binder clip in the upper left corner of the complete application package (no spiral bindings, notebooks or cover pages).

PLACEMENT ORDER	ITEM	APPLICANT	DOE STAFF check appropriate box below	
		Indicate Page Numbers Below	Complete	Incomplete
1	DOE 100A, Project Application – with original signature	1		
2	DOE 101S, Budget Narrative Form	2-4		
3	Projected Equipment Purchases Form or other equipment documentation - <i>if applicable</i>	N/A		
<b>Narrative Components</b>				
4	1. Regional Needs Assessment	5-7		
	• 1-E. Enrollment and Performance Attestation Form, 2018-19, Adult General Education Grant	8		
	2. Serving Individuals with Disabilities	9-10		
	3. Past Effectiveness	11		
	4. Alignment with One-Stop Partners and Coordination with other Agencies	11-12		
	5. Intensity, Duration and Flexible Scheduling	12-15		
	• 5-A. Program Offerings Form, 2018-2019, Adult General Education Grant	16		
	• 5-B. Program Schedule by County and Site Form, 2018-2019 Adult General Education Grant	17		
6. Evidence-Based Instructional Practices and Reading Instruction	18-23			

PLACEMENT ORDER	ITEM	APPLICANT	DOE STAFF check appropriate box below	
		Indicate Page Numbers Below	Complete	Incomplete
	7. Effective Use of Technology and Distance Learning	22-24		
	8. Facilitate Learning in Context	24-25		
	<ul style="list-style-type: none"> <li>Florida's Adult Education Career Pathway Program of Study form</li> </ul>	26-28		
	9. Qualified instructors and Staff	29-30		
	<ul style="list-style-type: none"> <li>9-D Personnel Form, 2018-2019 Adult General Education Grant</li> </ul>	31		
	10. Partnerships	31-33		
	11. Support Services	34-35		
	12. High Quality Information and Data Collection Systems	35-38		
	<ul style="list-style-type: none"> <li>12-E Student Data Summary/Screen Shot(s)</li> </ul>	39		
	13. Integrated English Literacy and Civics Education (if applicable)	40		
	14. Family Literacy Services (if applicable)	40		
	15. Budget Narrative	41-42		
	<ul style="list-style-type: none"> <li>15-D Assurance and Acknowledgement Form, 2018-2019 Adult General Education Grant</li> </ul>	43-48		
	16. Support for Strategic Plan	49		
	17. General Education Provisions Act (GEPA) – one page	49-50		
	<b>Attachments</b>			
5	MOU with LWDB, Local One-Stop Infrastructure Cost and/or Contractual Service Agreements – <i>if applicable</i>			
6	Project Performance and Accountability Form			
7	Program Income - <i>if applicable</i>			
8	Risk Analysis (DOE 610 or DOE 620) - <i>if applicable</i>			
9	Self-Evaluation Form			
10	Application Review Criteria and Checklist Form (must be last page)			

**WORKFORCE DEVELOPMENT BOARD OF THE TREASURE COAST d/b/a CAREERSOURCE  
RESEARCH COAST  
AND TREASURE COAST TECHNICAL COLLEGE  
MEMORANDUM OF UNDERSTANDING**

- I. **PURPOSE:** This Memorandum of Understanding (MOU) establishes a partnership between Treasure Coast Technical College and the Workforce Development Board of the Treasure Coast d/b/a CareerSource Research Coast.
  
- II. **PARTIES TO THIS MEMORANDUM OF UNDERSTANDING:** Parties to this Memorandum of Understanding (MOU) are:
  - A. Workforce Development Board of the Treasure Coast d/b/a CareerSource Research Coast, herein called CSRC, is a private, non-profit organization charged with developing and overseeing a workforce development strategy that is responsive to the needs and concerns of Research Coast employers and job-seekers. CSRC partners with employers, economic developers, educators and other community based organizations to enhance economic vitality in the local workforce area (LWDA 20). CSRC is the designated grant recipient and administrative entity for federal and state workforce development programs and oversees the One-Stop Career Centers, serving Indian River, Martin and St. Lucie Counties. CSRC oversees the day to day operations of the One-Stop Career Centers. The One-Stop Career Centers are a seamless system of employment, training and support services for employer customers and job-seeking clients. The One-Stop Career Centers are a collaboration of partners with a common goal of enhancing economic vitality in the local workforce area (LWDA 20). CSRC is located at 584 NW University Blvd., Suite 100, Port St. Lucie, Florida 34986.
  - B. Treasure Coast Technical College, Adult Education program serves residents in Indian River County. The program provides an opportunity to learn English, improve literacy skills, and earn a high school equivalency diploma. This comprehensive program provides students with the needed support to advance them into college or career technical level classes. The Treasure Coast Technical College is located at 4680 28<sup>th</sup> Court, Vero Beach, FL 32962.
  
- III. **GOALS:** Jointly, the parties to the MOU agree to work together to:
  - A. Eliminate the unwarranted duplication of services, reduce administrative costs, and enhance the participation and performance of clients served through the system via information, education and service.
  - B. Establish guidelines for creating and maintaining a cooperative working relationship that facilitates joint planning and evaluation of services, and to develop more efficient management of limited financial and human resources.
  - C. Develop career pathways and opportunities for residents of Indian River County that promote employment and training activities.
  
- IV. **GENERAL PROVISIONS:** Parties to this MOU agree jointly to coordinate and perform the activities and services described herein within the scope of legislative requirements governing the parties' respective programs, services, and agencies. All parties agree to:
  - A. Be responsible for providing those services in which they specialize or for which they receive funding to the extent determined by the program's authorizing statute.
  - B. Cross refer individuals as necessary to meet the needs of individuals.
  - C. Verify and share information necessary to document outcomes in the State's information systems, Employ Florida (EF).
  - D. Share resources to provide a continuum of services appropriate for the customers' needs.
  - E. Comply with all policies and procedures regarding customer confidentiality, data security and referrals between partners.
  - F. Participate in and provide training and cross-training, as deemed appropriate, to ensure that staff are familiar with all programs offered by each agency in order to integrate services, reduce duplication, and improve overall service delivery.
  - G. Actively participate in joint job placement activities.
  - H. Provide appropriate marketing materials to each other to facilitate cross referrals.
  - I. Assume liability for its actions and the actions of its agents and hold harmless, defend and indemnify all other parties to this MOU from any and all claims for damages, including costs and attorneys' fees resulting, in whole or part, from the Partner or its agents' activities under this MOU.

**WORKFORCE DEVELOPMENT BOARD OF THE TREASURE COAST d/b/a CAREERSOURCE  
RESEARCH COAST  
AND TREASURE COAST TECHNICAL COLLEGE  
MEMORANDUM OF UNDERSTANDING**

**V. ASSURANCES:**

- A. The parties to this MOU shall not exclude from participation, discriminate against, or deny employment services or benefits to any person; including trainees, in the administration of or in connection with any program administered by the Partners on the grounds of race color, sex, religion, mental or physical disability, age, political affiliation, belief, national origin, marital status, application for Workers' Compensation benefits, juvenile justice record, sexual orientation or perceived sexual orientation, or association with any person with, or perceived to have, one or more of the above named characteristics. Each customer served by the parties to this agreement shall have recourse through the appropriate complaint procedure.
- B. The parties to this MOU will assure that it will follow its affirmative action plan to assure nondiscrimination, written personnel policies, and grievance procedures for complaints and grievances from applicants, subcontractors, employers, employees and other interested persons, all in accordance with applicable statutes and regulations.
- C. No funds utilized in conducting activities under this agreement shall be used to promote religious or anti-religious activities; or used for lobbying activities, or political activities.
- D. Each party to this agreement assures that it is an equal opportunity employer and is aware of and shall comply with Equal Employment Opportunity Commission practices as mandated by state and federal statutes and regulations.
- E. Each party to this agreement assures that it will follow a Drug-Free Workplace policy that is in compliance with the Drug-Free Workplace Act of 1988 and the Clean Air Act.
- F. Each party to this agreement ensures that the needs of individuals, to include those with barriers to employment and those with disabilities, are addressed by providing access to services, including access to technology and materials that are available through the one-stop delivery system.

**VI. METHODS OF REFERRAL:** Parties to this MOU will work together to develop referral procedures that assure quality and convenient services for qualified clients.

**VII. COST SHARING/RESOURCE SHARING:**

- A. CareerSource Research Coast will provide: (as related to career and job search activities)
  - 1) Infrastructure such as rental of the One-Stop Career Center facility and all related utility and maintenance fees;
  - 2) Resource room equipment to include computers, software/materials for career research and assessment and job matching;
  - 3) Related assistive technology and equipment for individuals with disabilities; and
  - 4) Technology to facilitate access to the One-Stop Career Center website to include technology used for planning and outreach activities.
- B. Treasure Coast Technical College will provide:
  - 1) Infrastructure such as classrooms and facilities to include all related utility and maintenance fees;
  - 2) Equipment and materials to include computers and software for face-to-face or online classrooms and tutoring needs; and
  - 3) Related assistive technology and equipment for individuals with disabilities.
- C. CareerSource Research Coast and the Technical Center for Career and Adult Education agree to satisfy the requirements of 34 CFR 361.505 and 34 CFR 361.720. Infrastructure Funding Agreements, where applicable, may be a mandatory component of this MOU and must be in place no later than January 1, 2018.

**VIII. TERM OF MEMORANDUM OF UNDERSTANDING:** This MOU commences on the day it is signed by all parties and expires June 30, 2020 unless terminated earlier upon thirty (30) days written notice to all parties via certified U. S. Mail. This MOU must be reviewed and renewed not less than once every three (3) years.

**WORKFORCE DEVELOPMENT BOARD OF THE TREASURE COAST d/b/a CAREERSOURCE  
RESEARCH COAST  
AND TREASURE COAST TECHNICAL COLLEGE  
MEMORANDUM OF UNDERSTANDING**

- IX. **AMENDMENTS AND MODIFICATIONS:** This MOU may be amended or modified with review and consent of all parties. Amendments and modifications must be issued in writing to all parties and sent certified U. S. Mail. All parties must be given a minimum of 30 days to comment prior to the inclusion of any amendment or modification. Oral amendments or modifications shall have no effect. If any provision of this MOU is held invalid, the remainder of the Memorandum shall not be affected.
- X. **DISPUTE RESOLUTION:** Partners in the one-stop delivery system will function by consensus. When consensus cannot be reached and the service delivery is impaired, the parties to the dispute will adhere to an agreed upon dispute resolution procedure.
- XI. **SIGNATURES:** Parties to this MOU agree to all terms and conditions contained herein by their signatures below.

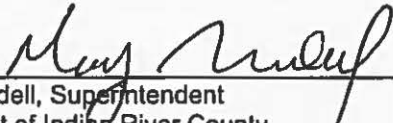
CareerSource Research Coast and Treasure Coast Technical College hereby acknowledge their understanding and acceptance of their respective responsibilities related to this MOU.



\_\_\_\_\_  
Brian K. Bauer, President/CEO  
Workforce Development Board of the Treasure Coast d/b/a  
CareerSource Research Coast

6/15/18

\_\_\_\_\_  
Date



\_\_\_\_\_  
Dr. Mark Rendell, Superintendent  
School District of Indian River County

6/23/18

\_\_\_\_\_  
Date

**End-of-Year Performance Reconciliation Reporting Form  
Adult General Education  
Program Year 2017-2018**

<b>Provider Name</b>		Indian River
<b>Contact Person Name</b>		Christi Shields
<b>Contact Person Phone Number</b>		(772) 564-5001 Ext:
<b>Email Address</b>		christi.shields@indianriverschools.org
<b>Project Number</b>	310-1918B-8CG01	
<b>Project Award Amount</b>	\$	151,203
<b>Funds per Enrollment</b>	\$	331

<b>Performance Outcomes (Completed by Funded Agency)</b>				
<b>NRS Participant Projections (Enrollment #APPROVED in Grant Award Form 1-D)</b>	<b>Mid-Year NRS Participants (Unduplicated Student Enrollments)</b>	<b>Mid-Year Participant Percentage</b>	<b>Final NRS Participants (Unduplicated Student Enrollments)</b>	<b>Year One Min. 85%</b>
456	384	84.00%	470	103%

<b>Do you need technical assistance implementing your Adult Education Program?</b>	<b>No</b>
--	-----------

**If yes, to facilitate service, please state your need(s) and your FLDOE program manager will contact you. Please respond here:**



**Grant Manager Contact**  
John Occhiuzzo  
john.occhiuzzo@fldoe.org

**FINAL END OF YEAR INSTRUCTIONS**

1. Save a copy of the Excel form to your computer.
2. Click on the Project Number drop down menu and select the project award number you are reporting. This will auto-populate the following fields: Provider Name, Contact Person Name, Phone Number, Email Address, Project Award Amount, Funds per Enrollment, NRS Participant Projections approved in your grant award found on Form 1-D, Mid-Year NRS Participants Reported, and Mid-Year Participant Percentage.
3. Provide information in the green shaded cell labeled Final NRS Participants Unduplicated Student Enrollments.
  - Final NRS Participants Unduplicated Student Enrollment. *Reconciliation of enrollment data to financial disbursement is based on data submitted in the Adult Education National Reporting System (NRS) accountability report and financial data reported on the DOE 499 form.*
4. Final enrollment percentage will be calculated and autopopulated based on approved projected enrollment compared to actual year one final enrollment meeting at least 85%.
  - Grant recipients that fail to meet at least 85% of projected enrollment figures will earn monies based on funds per enrollment. You will be notified by FLDOE with instructions on resubmitting a revised DOE 499 form and possible refund
5. Respond to the technical assistance question by clicking on the dropdown menu and selecting either YES or NO. If assistance is needed respond, in the green box provided.
6. Send original final DOE 499 to the FLDOE Comptroller's Office per the GREEN BOOK. GREEN BOOK: <http://www.fldoe.org/finance/contracts-grants-procurement/grants-management/project-application-amendment-procedur.stml>
7. Email the completed End-of-Year Performance Reconciliation Reporting Form and a scanned copy of your final DOE 499 form to your FLDOE Program Manager.





# School District of Indian River County

6500 57<sup>th</sup> Street • Vero Beach, Florida, 32967 • Telephone: 772-564-3000 • Fax: 772-564-3054

Mark J. Rendell, Ed.D. - Superintendent

June 18, 2018

Florida Department of Education  
Office of Grants Management  
Turlington Building, Room 332  
325 West Gaines Street  
Tallahassee, FL 32399-0400

Ladies and Gentlemen:

The School District of Indian River County, Treasure Coast Technical College, is requesting that the program income that is generated by the block tuition for adult general education be applied to the Adult Education and Family Literacy Act of 1998 grant. By adding program income to the funds committed by the grant, the total amount of the grant would increase.

The program income deposited into the federal grant account will be used solely and specifically for adult education allowable costs and under the terms and conditions of the grant. An applicable program income will be reported to the DOE 499 by the District's financial department.

Please contact Christi Shields, 772-564-5006, or [Christi.shields@indianriverschools.org](mailto:Christi.shields@indianriverschools.org) should you need more information.

Sincerely,

Dr. Mark J. Rendell  
Superintendent

"Educate and inspire every student to be successful"

Shawn R. Frost • Dale Simchick • Laura Zorc • Charles G. Searcy • Tiffany Justice  
District 1                      District 2                      District 3                      District 4                      District 5

"To serve all students with excellence"  
Equal Opportunity Educator and Employer



# School District of Indian River County

6500 57<sup>th</sup> Street • Vero Beach, Florida, 32967 • Telephone: 772-564-3000 • Fax: 772-564-3054

Mark J. Rendell, Ed.D. - Superintendent

June 15, 2018

Florida Department of Education  
Bureau of Contracts, Grants and Procurement  
325 West Gaines Street  
Room 344 Turlington Building  
Tallahassee, Florida 32399-0400

RE: DOE 610 – Risk Analysis for Federal Grants and State Grant Funding

To Whom it May Concern,

Please find enclosed an updated DOE 610 form for the Indian River County School District. This is an update to the current form the School District has on file. The following items have changed and are included with the completed and signed form.

Enclosed is:

1. Copy of the approved Federal Indirect Cost Rate for the 2018-2019 year.
2. Documentation of the School District's SAM and DUNS numbers.
3. Organizational Chart for the 2017-2018 year.
4. Updated Time and Effort Reporting Board Policy 6116. This replaces the current policy/procedure on file.
5. Updated Purchasing Board Policy 6320 and Construction Contracting and Bidding Board Policy 6322. These replace the current policies on file.
6. Procurement – Federal Grants/Funds Board Policy 6325. This is a new Board Policy to be included with this form.

If you have any questions, please feel free to contact me at 772-564-3177.

Sincerely,

Stephanie Lovel  
Senior Accountant

"Educate and inspire every student to be successful"

Shawn R. Frost • Dale Simchick • Laura Zorc • Charles G. Searcy • Tiffany M. Justice  
District 1                      District 2                      District 3                      District 4                      District 5

"To serve all students with excellence"  
Equal Opportunity Educator and Employer

**Florida Department of Education  
Risk Analysis  
Federal and State Grant Funding  
Florida School Districts, State Colleges, State Universities and State Agencies**

This form must be completed fully and accurately, including all attachments to be eligible to receive grant/project funding from the Department. All "No or N/A" responses require an explanation in the comment field. Should additional space be needed, a supplemental page which clearly identifies the applicable ID number on the form, should be included and placed behind the attachments. An original signature of the agency head who has legal authority to bind the Florida school district, state college, state university, or the state agency (hereafter referred to as the agency), and an original signature of the agency's head of financial management, is required. This form and attachments will remain in effect unless required by changes in federal or state law, other significant changes in circumstances affecting the financial and administrative capabilities of the agency or requested by the Department. A change in the agency head or the agency's head of financial management requires an amendment to this form. Information submitted will be used to assess the financial and administrative capabilities to comply with requirements of grant/project funding. In this evaluation an agency may be determined fundable but deemed "high risk." If determined "high risk," special terms and conditions must be met as a condition for funding, and will be included on the Project Award Notification. In conjunction with this form, it is recommended that all employees of the agency that manage, directly or indirectly, grant/project awards complete the online DOE grants fiscal management training.

School District of Indian River County

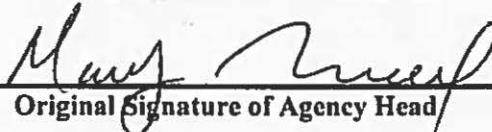
59-6000673

**Agency's Legal Name**  
(Name must match registered name with DUNS)  
(Please Type or Print)

**FEIN Number**

Dr. Mark Rendell, Superintendent

**Name and Title of Agency Head**  
(Please Type or Print)  
(Person legally authorized to bind the agency)

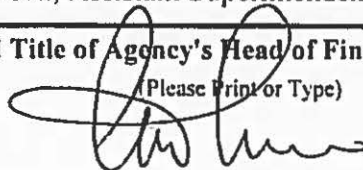
  
Original Signature of Agency Head

6/15/18  
Date

I certify that all the information provided on this application, and the documents attached are complete and correct to the best of my knowledge.

Carter Morrison, Assistant Superintendent for Finance & Employee Services

**Name and Title of Agency's Head of Financial Management**  
(Please Print or Type)



6/15/18

Original Signature of Agency's Head of Financial Management

Date

Submit completed or amended form with attachments to:

Florida Department of Education  
Bureau of Contracts, Grants and Procurement  
325 West Gaines Street  
Room 344 Turlington Building  
Tallahassee, Florida 32399-0400



ID	Risk Identification	Yes	No	N/A	Comments
1	Are the agency's organizational policies and procedures approved by the agency's Board?	X			
2	Are annual operating budgets prepared, submitted to, and approved by the agency's Board prior to the start of each fiscal year?	X			
3	Do organization's policies and procedures require prior Board approval for large purchases and all applications for projects, grants, contracts, subawards or subcontracts?	X			
4	Does the agency's Board establish the salary ranges for all the agency's positions and approve salary increases for the Superintendent, President or Chief Executive Officer?	X			
5	Has the agency received, operated or managed any state or federal funds in the last five years?	X			
6	Has the agency ever had a government contract/project/agreement terminated?		X		If yes, explain:
7	Has the agency or any principals thereof ever been suspended or debarred from receiving state or federal grants or contacts?		X		If yes, explain:
8	Has the agency or any principals thereof ever been the subject of a lawsuit or investigation alleging fraud, illegal activities or misappropriation of assets?		X		If yes, explain:
9	Does the agency employ a finance director/officer with at least three years experience in accounting?	X			
10	Has the agency experienced turnover in the following positions within the past year?				
	a. Superintendent, President or Chief Executive Officer?		X		
	b. Finance Director/Manager/Controller?		X		



ID	Risk Identification	Yes	No	N/A	Comments
----	---------------------	-----	----	-----	----------

11	Does the agency maintain current formal written policies and procedures related to the following:				
	a. Bank reconciliations	X			
	b. Cash management	X			
	c. Compensation and fringe benefits	X			
	d. Confidentiality of records	X			
	e. Conflicts of interest & disclosures	X			
	f. Contract administration	X			
	g. Determining allowability of cost	X			
	h. Financial management	X			
	i. Indirect cost rate development	X			
	j. Payroll and time records	X			
	k. Personnel policies and procedures	X			
	l. Procurement	X			
	m. Method of conducting technical evaluations for competitive proposals	X			
	n. Record retention requirements	X			
	o. Travel	X			
	p. Use of credit/debit cards	X			
12	Does the agency maintain a fixed asset management system, with policies and procedures with the following components:				
	a. Unique property identification number	X			
	b. Date of acquisition	X			
	c. Acquisition cost	X			
	d. Description of property	X			
	e. Location of property	X			
	f. Maintenance	X			
	g. Useful life and depreciation methods	X			
	h. Asset protection (physical safeguards, insurance requirements, etc.)	X			
13	Does the agency use an operating budget to control project funds?	X			
14	Does the agency have a federally approved indirect cost rate? If yes, please include a copy of the plan, as attachment N. (N/A for school districts)	X			Please see attached the approved IDC from the FDOE
15	For staff working on a single federal cost objective, are semi-annual certifications maintained?	X			



ID	Risk Identification	Yes	No	N/A	Comments
----	---------------------	-----	----	-----	----------

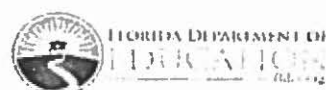
ID	Risk Identification	Yes	No	N/A	Comments
16	For staff working on two or more single federal cost objectives, are personnel activity reports maintained?	X			
17	Is a complete personnel record kept on each person employed by the agency?	X			
18	Do the agency's written policies require that employees' timesheets be signed by the employee and the employee's immediate supervisor?	X			
19	Do travel expenditures require advance approval by an appropriate supervisor?	X			
20	Does the agency maintain a code of conduct that governs the performance of its officers, employees or agents engaged in procurement which will help to avoid any conflict of interest?	X			

### ATTACHMENTS

DOE USE ONLY

Initial

ID	(Please label each attachment as identified in the ID column)	Yes	No
A	Copy of the agency's registration with the Data Universal Numbering System (DUNS)		
B	Copy of the agency's registration with the System for Award Management (SAM)		
C	Copy of agency's current organizational chart		
D	Copy of agency's current policies and procedures to generate financial statements		
E	Copy of the agency's policy and procedures on payroll cost and time and effort reporting		
F	Copy of agency's current policies and procedures for purchasing		
G	Copy of agency's current policies and procedures for fixed assets		
H	Description of agency's financial management system		
I	Copy of agency's current chart of accounts (N/A for school districts)		
J	Copy of federal approved indirect cost plan and approval documentation, if applicable. (N/A for school districts)		



**Risk Analysis**  
**Federal and State Grant Funding**  
**Florida School Districts, State Colleges and State Universities**

**FOR DOE USE ONLY**

**Office of Audit Resolution and Monitoring**

Recommend agency for funding

Initial

Recommend agency for funding as "High Risk"

Initial

Agency "Not Recommended for Funding"

Initial

Special Conditions for "High Risk" or  
 Justification for "Not Recommended  
 for Funding"

Signature

Date

**Bureau Chief, Contract, Grants and Procurement**

Agency Approved as Recommended

Initial

Agency is Approved with Special Conditions

Initial

Agency "IS NOT" Approved

Initial

Special Conditions or  
 Justification for "Not Approved"

Signature

Date



State Board of Education

Marva Johnson, *Chair*  
Andy Tuck, *Vice Chair*  
*Members*  
Gary Chartrand  
Ben Gibson  
Tom Grady  
Michael Olenick  
Joe York

Pam Stewart  
Commissioner of Education

February 23, 2018

Mr. Carter Morrison  
Indian River County School District  
1990 25<sup>th</sup> Street  
Vero Beach, Florida 32960-3367

Mr. Morrison,

Your indirect cost proposal for fiscal year 2018-2019 has been reviewed and the restricted rate of 5.82% and unrestricted rate of 17.75% is approved with an effective date of July 1, 2018 through June 30, 2019.

If you have any questions please call Don Crumbliss at (850) 245-9214.

Sincerely,

Malt Kirkland  
Chief Comptroller

Linda Champion  
Deputy Commissioner, Finance and Operations




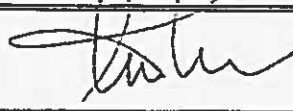
**DISTRICT SCHOOL BOARD OF INDIAN RIVER COUNTY  
 CERTIFICATION AND REQUEST FOR AUTHORIZED INDIRECT COST RATE  
 PLAN B**

I certify that the information contained herein has been prepared in accordance with the instructions issued by the State of Florida Department of Education, conforms with the criteria in 2 CFR 200, and is correct to the best of my knowledge and belief. No costs other than those incurred by this agency have been included in the indirect cost rate application. The same costs that have been treated as indirect costs have not been and will not be claimed as direct costs, and similar types of costs have been accorded consistent treatment. All expenditures detailed on the application form have been made, and records supporting them have been maintained and are available for audit.

We hereby apply for the following indirect cost rate:

<b>Federal Programs - Restricted with Carry Forward</b> <span style="float: right;"><u>5.82%</u></span>	<b>Federal Programs - Unrestricted with Carry Forward</b> <span style="float: right;"><u>17.75%</u></span>
---	--

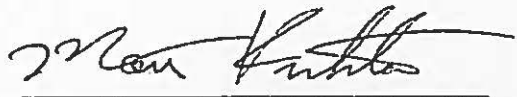
I further certify that all data on this form are referenced to the District Superintendent's Annual Financial Report to the Florida Commissioner of Education, ESE 145, and other pertinent financial records, for Fiscal Year 2016-2017, in conformance with the manual, Financial and Program Cost Accounting and Reporting for Florida Schools, and that all General Fund and Special Revenue Funds expenditures have been used.

 _____ Signature of District Superintendent <u>2/20/18</u> _____ Date Signed	 _____ Signature of Finance Officer <u>2/20/18</u> _____ Date Signed
---	--

Your proposal has been accepted and the following rate approved:

<b>Federal Programs - Restricted with Carry Forward</b> <span style="float: right;"><u>5.82 %</u></span>	<b>Federal Programs - Unrestricted with Carry Forward</b> <span style="float: right;"><u>17.75 %</u></span>
--	---

These rates become effective July 1, 2018, and remain in effect until June 30, 2019, and will apply to all eligible federally assisted programs as

 _____ Signature of Comptroller, Florida Department of Education	<u>2/23/18</u> _____ Date Signed
---	--

6/14/2018

View Details - Entity Overview | System for Award Management

Indian River County, School District of  
DUNS: 120754676 CAGE Code: 4NHG0  
Status: Active  
Expiration Date: 08/18/2018  
Purpose of Registration: Federal Assistance Awards Only

6500 57th St  
Vero Beach, FL, 32967-6002 ,  
UNITED STATES

Entity Overview

---

**Entity Registration Summary**

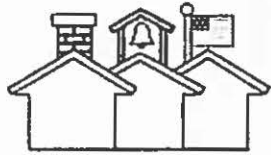
**Name:** Indian River County, School District of  
**Business Type:** US Local Government  
**Last Updated By:** CARTER MORRISON  
**Registration Status:** Active  
**Activation Date:** 08/18/2017  
**Expiration Date:** 08/18/2018

---

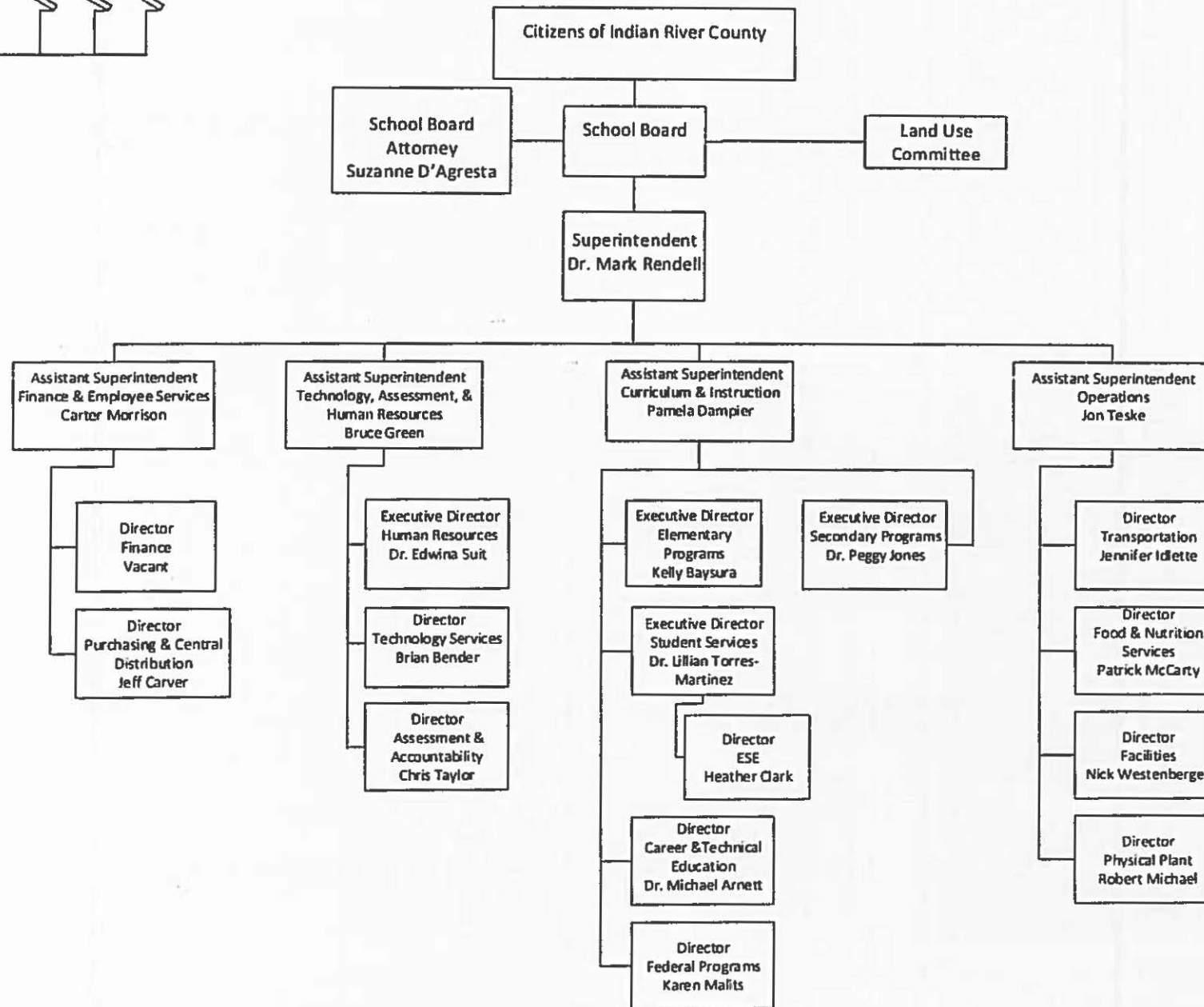
**Exclusion Summary**

**Active Exclusion Records?** No

---



School District of Indian River County  
Organizational Chart 2017-2018



**The School Board of Indian River County  
Bylaws & Policies**

Unless a specific policy has been amended and the date the policy was revised is noted at the bottom of that policy, the bylaws and policies of The School Board of Indian River County were adopted on August 13, 2013.

**6116 - TIME AND EFFORT REPORTING**

As a recipient of Federal funds, the District shall comply with the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. Section 200.430 of the Code of Federal Regulations requires certification of effort to document salary expenses charged directly or indirectly against Federally-sponsored projects. This process is intended to verify that compensation for employment services, including salaries and wages, is allocable and properly expended, and that any variances from the budget are reconciled.

Compensation for employment services includes all remuneration, paid currently or accrued, for services of employees rendered during the period of performance under the Federal award, including but not necessarily limited to wages and salaries. Compensation for personal services may also include fringe benefits, which are addressed in 2 C.F.R. 200.431 Compensation—fringe benefits. Costs of compensation are allowable to the extent that they satisfy the specific requirements of these regulations, and that the total compensation for individual employees:

- A. is reasonable for the services rendered, conforms to the District's established written policy, and is consistently applied to both Federal and non-Federal activities; and
- B. follows an appointment made in accordance with the District's written policies and meets the requirements of Federal statute, where applicable.

**Time and Effort Reports**

The reports:

- A. are supported by a system of internal controls which provide reasonable assurance that the charges are accurate, allowable, and properly allocated;
- B. are incorporated into the official records of the District;
- C. reasonably reflect the total activity for which the employee is compensated by the District, not exceeding 100% of the compensated activities;
- D. encompass both Federally assisted and other activities compensated by the District on an integrated basis;
- E. comply with the District's established accounting policies and practices;
- F. support the distribution of the employee's salary or wages among specific activities or cost objectives if the employee works on more than one (1) Federal award, a Federal award and non-Federal award, an indirect cost activity and a direct cost activity, two or more indirect activities which are allocated using different allocation bases, or an unallowable activity and a direct or indirect cost activity.

The District will also follow any time and effort requirements imposed by the pass-through entity to the extent that they are more restrictive than the Federal requirements. The payroll office is responsible for the distribution, collection, and retention of all employee effort reports. Individually reported data will be made available only to authorized auditors.

**Reconciliations**

Budget estimates are not used as support for charges to Federal awards. However, the District may use budget estimates for interim accounting purposes. The system used by the District to establish budget estimates produces reasonable approximations of the activity actually performed. Any significant changes in the corresponding work activity are identified by the District and entered into the District's records in a timely manner.

The District's internal controls include a process to review after-the-fact interim charges made to a Federal award based on budget estimates and ensure that all necessary adjustments are made so that the final amount charged to the Federal award is accurate, allowable, and properly allocated.

2 C.F.R. 200.430, 200.431

Adopted 11/22/16

© Neola 2016

The School Board of Indian River County  
Bylaws & Policies

Unless a specific policy has been amended and the date the policy was revised is noted at the bottom of that policy, the bylaws and policies of The School Board of Indian River County were adopted on August 13, 2013.

**6320 - PURCHASING AND CONTRACTING FOR COMMODITIES AND CONTRACTUAL SERVICES**

Any School Board employee who has purchasing authority shall consider first the interests of the Board in all purchases and seek to obtain the maximum value for each dollar expended; not solicit or accept any gifts or gratuities from present or potential suppliers which might influence or appear to influence purchasing decisions, and refrain from any private business or professional activity that might present a conflict of interest in making purchasing decisions on behalf of the Board.

No person, unless authorized to do so under this policy, may make any purchase or enter into any contract involving the use of school funds. The Board will not approve expenditures for any unauthorized purchase or contract.

**Scope**

This policy shall generally apply to the District's purchase of commodities and contractual services, except it shall not apply to:

- A. employment contracts;
- B. acquisition of architectural, engineering, landscape architectural, construction management at risk, registered surveying and mapping, or other services pursuant to Policy 6330 - Acquisition of Professional Architectural, Engineering, Landscape Architectural, or Land Surveying Services;
- C. acquisition of auditing services pursuant to F.S. 218.391;
- D. acquisition of professional consultant services, including but not limited to services of lawyers, accountants, financial consultants and other business or operational consultants, which shall be governed by Policy 6540 - Consultant Agreements;
- E. contracts which are exempted, in whole or in part, from this policy's requirements, as set forth below;
- F. proposals and agreements for public-private partnerships with private entities for qualifying projects pursuant to F.S. 287.05712.

**Definitions**

- A. "Competitive solicitation" means purchasing made through the issuance of an invitation to bid, request for proposals and invitation to negotiate. Competitive solicitations are not required for purchases made through the pool purchase provisions of F.S. 1006.27.
- B. "Invitation to bid" means a written or electronic solicitation for competitive sealed bids. The invitation to bid is used when the Board is capable of specifically defining the scope of work for which a contractual service is required or when the Board is capable of establishing precise specifications defining the actual commodity or group of commodities required. A written solicitation includes a solicitation that is publicly posted.
- C. "Invitation to negotiate" means a written or electronically posted solicitation for competitive sealed replies to select one (1) or more vendors with which to commence negotiations for the procurement of commodities or contractual services. The invitation to negotiate is used when the Board determines that negotiations may be necessary for it to receive the best value. A written solicitation includes a solicitation that is publicly posted.

- D. "Proposer" means those vendors submitting bids or responses to a competitive solicitation.
- E. "Request for proposals" means a written or electronically posted solicitation for competitive sealed proposals. The request for proposals is used when it is not practicable for the Board to specifically define the scope of work for which the commodity, group of commodities, or contractual service is required and when the Board is requesting that a responsible vendor propose a commodity, group of commodities, or contractual service to meet the specifications of the solicitation document. A written solicitation includes a solicitation that is publicly posted.
- F. "Superintendent" means the "Superintendent or designee".
- G. "Request for Quotations" means an informal process to solicit three (3) or more price quotes on commodities or contractual services with standard specifications and valued under the threshold requiring formal competitive solicitations. Quotations may be obtained verbally or via facsimile or e-mail.
- H. A "Confirming Purchase Order" is a P.O. that released after goods and services have already been rendered. Confirming Purchase Orders are only authorized in the event of a declared emergency as define by this policy.

## CONTRACT APPROVAL

Contracts shall be approved and executed as follows:

### A. Superintendent/Designee Authority

The Superintendent or designee(s) are authorized to approve and execute contracts on behalf of the District involving expenditure of public funds in an amount no greater than the amount \$50,000.00 so long as the obligation created does not exceed the applicable appropriation within the District budget and the contract is otherwise in compliance with applicable District procedures, policies, and law. For purposes of this policy, any group of contracts/purchase orders to the same provider which are connected in terms of time, location and services such that a reasonable person would view them as a single contract shall be deemed a single contract. The Superintendent or his/her designee shall not divide the procurement of goods or contractual services so as to avoid the monetary cap imposed by this policy. Designations of contracting authority by the Superintendent shall be in writing and shall specify the maximum obligation permitted in an amount no greater than the amount \$50,000.00.

### B. Emergency Purchases

Notwithstanding the general limit on the Superintendent's authority to enter into contracts involving expenditure of public funds in an amount no greater than the amount of \$50,000.00 the Superintendent is authorized to approve or execute contracts on behalf of the District involving expenditure of public funds in an amount greater than \$50,000.00 when the Superintendent determines in writing that an immediate danger to the public health, safety, or welfare or other substantial loss to the School District requires emergency action. Such written documentation shall be provided to the Board within three (3) business days and reported at the next scheduled Board meeting.

All emergency purchases in an amount greater than \$50,000.00 shall be summarized and presented to the Superintendent who shall submit the matter to the Board for ratification. The Board minutes shall show the need to initiate emergency purchasing procedures and that regular purchasing procedures would cause a delay and be contrary to the public interest.

**C. Board Approval**

Except as expressly provided herein, the Board shall approve and execute all contracts on behalf of the District involving expenditure of public funds in an amount greater than \$50,000.00.

- D.** Before making any purchase of commodities or contractual services which the Superintendent is authorized by the Board to make or before recommending any purchase to the Board, the Superintendent shall, insofar as possible, propose standards and specifications. S/He shall see that the commodities or contractual services conform to those standards and specifications, and shall take such other steps as are necessary to see that the maximum value is being received for any money expended.

**PURCHASE ORDER APPROVAL**

**A. Contracts**

The approval of a contract in accordance with the above authorizes the Superintendent to approve and issue any purchase order required to fulfill the District's obligation under the approved contract without further action of the Board. The Superintendent shall inform the Board of the approval of all purchase orders in an amount no greater than the amount indicated in Category 2 of F.S. 287.017, as soon as reasonably possible by a written report issued to the Board at a public meeting. This section shall not be construed to require Board approval of purchase orders.

**B. Bids/Exceptions**

The Superintendent is authorized to issue purchase orders in accordance with bids awarded pursuant to below and the annually approved recurring vendor list without further action of the Board so long as the obligation created does not exceed the applicable appropriation within the District budget.

**Standards and Specifications**

Before making any purchase of commodities or contractual services which the Superintendent is authorized by the Board to make or before recommending any purchase to the Board, the Superintendent shall, insofar as possible, propose standards and specifications. S/He shall see that the commodities or contractual services conform to those standards and specifications, and shall take such other steps as are necessary to see that the maximum value is being received for any money expended.

**Competitive Solicitation Requirements for Commodities and Contractual Services Other Than Construction Contracting**

Except as authorized by law or policy, competitive solicitations shall be requested from three (3) or more sources for the purchase of any authorized commodities or contractual services in an amount greater than \$50,000.00.

**Purchases of Commodities and Services up to and including \$5,000.00**

Multiple quotes are not necessary; however, Purchasing may request informal quote solicitation if an opportunity to save money exists

**Purchases of Commodities and Services \$5,000.01 to \$50,000.00**

Solicit a written price quote from three (3) different sources if possible. If deemed appropriate by the Director of Purchasing, the requirement to solicit three quotes can be waived. See the section of this policy entitled "Exception to Competitive Bidding Requirements" for specific examples of when it may be appropriate to waive competitive quote solicitation.

**Nonacademic Commodities and Services**

Before purchasing nonacademic commodities and contractual services, each district school board and Florida College System institution board of trustees shall review the purchasing agreements and state term contracts available under F.S. 287.056 to determine whether it is in the Board's or the board of trustees' economic advantage to use the agreements and contracts. Each bid specification for nonacademic commodities and contractual services must include a statement indicating that the purchasing agreements and state term contracts available under F.S. 287.056 have been reviewed. Each district school board may also use the cooperative State purchasing programs managed through the regional consortium service organizations pursuant to their authority under s. 1001.451.(3).

**Purchases of Commodities and Services greater than \$50,000.00**

The procurement of commodities or contractual services may not be divided so as to avoid this monetary threshold requirement.

**A. Bid Solicitation**

The Superintendent is authorized to issue invitations for bids.

**B. Bid Publication**

Notice of the invitation for bids or requests for proposals shall be published at least once in a newspaper of general circulation within the District, and may be otherwise issued electronically, direct delivery, or other means which are appropriate under the circumstances. The required bid return date is to be announced at the time of the bid offering and shall not be less than five (5) working days from the bid offering date.

**C. Bid Responses**

The invitations to bid must be responded to by three (3) or more qualified vendors/bidders. Exceptions must be approved by the Board.

**D. Bid Opening**

Bids will be opened in the office designated in the bid advertisement with the Superintendent's designee and at least one (1) other District employee present.

**E. Bid Rejection**

The Board may reject any or all bids and request new bids.

**F. Bid Award**

In acceptance of responses to invitations to bid, the Board may accept the proposal of the lowest responsive, responsible proposer. The Board may also choose to award contracts to the lowest responsive, responsible bidder as the primary awardee of a contract and to the next lowest responsive, responsible bidder(s) as alternate awardees, from whom commodities or contractual services would be purchased, should the primary awardee become unable to provide all of the commodities or contractual services required by the Board during the term of the contract. Nothing herein is meant to prevent multiple awards to the lowest responsive and responsible bidders, when such multiple awards are clearly stated in the bid solicitation documents.

For a bidder to be considered responsive, the proposal must respond to all bid specifications in all material respects and contain no irregularities or deviations from the bid specifications which would affect the amount of the bid or otherwise provide a competitive advantage.

For a bidder to be deemed responsible, the Board may request evidence from the bidder concerning:

1. the experience (type of product or service being purchased, etc.) of the bidder;
2. the financial condition;
- 3.



the conduct and performance on previous contracts (with the District or other agencies),

4. the bidder's facilities;
5. management skills;
6. the ability to execute the contract properly;
7. a signed affidavit ensuring that neither the bidder nor any subcontractor has entered into an agreement with any labor organization regarding the public improvement project.

Award of a bid by the Board shall only represent an indication by the Board that a bid represents the lowest responsive bid from a responsible and responsive bidder meeting the requirements and criteria set forth in the invitation to bid. Award of a bid shall not create a binding obligation on the Board, and no obligation shall be created or imposed on the District until such time as the Board Chair/designee executes a contract.

#### Identical/Tie Low Bids

When identical low bids are received from an out-of-District vendor and a local vendor, the local vendor shall be recommended for award. The term "local vendor" means a vendor who has an established business presence in the District indicated by the following:

- A. has a physical business location within the District for at least six (6) months immediately prior to issuance of the competitive solicitation.
- B. provides customer access at the business location.
- C. holds any required business license through a jurisdiction in the District.
- D. employs one (1) full-time or two (2) part-time employees in the District, or if the business has no employees, is at least fifty percent (50%) owned by one (1) or more persons whose primary residence(s) is located within the District.

When two (2) or more local vendors present tie low bids on the same items, the company receiving the larger dollar award of the total bid shall be recommended for tie items.

In the event two (2) or more local vendors present exact tie low bids and the dollar award is not a criterion, the successful bidder shall be selected by applying the following criteria in order:

- A. drug-free workplace program in accordance with Florida law
- B. minority business enterprise (MBE) certified by the State of Florida Office of Supplier Diversity
- C. veteran business enterprise, certified by the State of Florida Department of Management Services
- D. by lot or other method the Board may select

When two (2) out-of-District vendors submit identical low bids, the criteria noted above shall be used to determine the successful bidder.

#### Florida Vendor Preference

If a competitive solicitation response for personal property is from a vendor whose principal place of business is outside of the State of Florida, then the preference requirements of F.S. 287.084 shall be applied by District staff or the selection committee in making the final recommendation for an award.

#### Vendor Preference For Certified Veteran Business Enterprises

As authorized by F.S. 295.187, "The Florida Veteran Business Enterprise Act", the Board shall provide a vendor preference in favor of certified veteran business enterprises.

The certification of a veteran business enterprise shall be granted by the Department of Management Services, with the assistance of the Department of Veterans' Affairs, as required by State law.

When two (2) or more bids, proposals or replies for procurement of commodities or contractual services, which are equal with respect to all relevant considerations, including price, quality, and service, are submitted and at least one (1) is from a certified veteran business enterprise, priority for award shall be given to the certified veteran business enterprise as defined by F.S. 295.187. In the event two (2) or more certified veteran business enterprises are entitled to the preference, then the award shall be given to the business having the smallest net worth.

To the extent that this provision is inconsistent with the provisions of this or any other Board policy, this provision shall prevail.

### Exception to Competitive Bidding Requirements

Notwithstanding anything in this policy to the contrary, the Board may make certain purchases without the requirement for competitive solicitations, under the following conditions:

- A. In lieu of requesting competitive solicitations from three (3) or more sources, the Board may make purchases at or below the unit prices in contracts awarded by other Federal, State, city or county governmental agencies, other school boards, community colleges, or State university system cooperative bid agreements when the proposer awarded a contract by another entity will permit purchases by the Board at the same terms, conditions, and unit prices (or below such prices) awarded in such contract, and such purchases are to the economic advantage of the Board.
- B. The Superintendent is authorized to purchase commodities and contractual services where the total amount does not exceed \$50,000 and does not exceed the applicable appropriation in the budget.
- C. Competitive solicitations are not required for pool purchases made as provided in F.S. 1006.27.
- D. The State Board has waived the requirement for requesting competitive solicitations from three (3) or more sources for purchases by the Board of:
  1. Professional services which shall include, without limitation, artistic services; academic program reviews; lectures by individuals; auditing services not subject to F.S. 218.391; legal services, including attorney, paralegal, expert witness, court reporting, appraisal or mediator services; and health services involving examination, diagnosis, treatment, prevention, medical consultation or administration; provided nothing herein shall be deemed to authorize the superintendent to acquire professional consultant services without Board approval as required by Board Policy 6540;
  2. Educational services and any type of copyrighted materials including, without limitation, educational tests, textbooks, printed instructional materials, computer software, films, filmstrips, videotapes, DVDs, disc or tape recordings, digital recordings, or similar audio-visual materials, and for library and reference books, and printed library cards where such materials are purchased directly from the producer or publisher, the owner of the copyright, an exclusive agent within the state, a governmental agency or a recognized educational institution.
  3. Commodities and contractual services when:
    - a. competitive solicitations have been requested in the manner prescribed by this policy; and
    - b. the Board has made a finding that no valid or acceptable firm proposal has been received within the prescribed time.

When such a finding has been officially made, the Board may enter into negotiations with suppliers of such commodities and contractual services and may execute contracts with such vendors under whatever terms and conditions as the Board determines to be in its best interests.

4. Commodities and contractual services when fewer than two (2) responsive proposals are received. The Board may then negotiate on the best terms and conditions or decide to reject all proposals. The Board will document the reasons that negotiating terms and conditions with the sole proposer is in the best interest of the District in lieu of re-soliciting proposals.
- E. Information technology resources, whether by purchase, lease, lease with option to purchase, rental, or otherwise as defined in F.S. 282.0041 (15), may be acquired by competitive solicitation or by direct negotiation and contract with a vendor or supplier, as best fits the needs of the District as determined by the Board.
- F. Purchases of insurance, risk management programs, or contracting with third party administrators for insurance-related services may be through competitive solicitation or by direct negotiation and contract with a vendor or supplier.
- G. Purchases of food products, required by the Board's food service program and other ancillary food operations, except milk from competitive bid requirements.
- H. Purchase of milk is exempt from competitive bid requirements if:
  1. the Board has made a finding that no valid or acceptable firm bid has been received within the prescribed time;
  2. The Board has made a finding that an emergency situation exists.

The Board may then enter into negotiations with suppliers of milk and has the authority to execute contracts under whatever terms and conditions the Board determines to be in the best interest of the District.
- I. The Board may dispense with requirements for competitive solicitation for the emergency purchase of commodities or contractual services when the Superintendent determines in writing that an immediate danger to the public health, safety, or welfare or other substantial loss to the District requires emergency action. After the Superintendent makes such a written determination, the Board may proceed with the procurement of commodities or contractual services necessitated by the immediate danger, without requesting competitive solicitations. However, such an emergency purchase shall be made by obtaining pricing information from at least two (2) prospective vendors, which must be retained in the contract file, unless the Superintendent determines in writing that the time required to obtain pricing information will increase the immediate danger to the public health, safety, or welfare or other substantial loss to the District.
- J. Commodities or contractual services available only from a single source may be exempted from the competitive solicitation requirements. When the Board believes that commodities or contractual services are available only from a single source, the Board will electronically post a description of the commodities or contractual services sought for a period of at least seven (7) business days. The description will include a request that prospective vendors provide information about their ability to supply the commodities or contractual services described. If it is determined in writing by the Board, after reviewing any information received from prospective vendors, that the commodities or contractual services are available only from a single source, the Board shall provide notice of its intended decision to enter a single source contract in the manner specified in Policy 6326 - Bid Protests, and may negotiate on the best terms and conditions with the single source vendor.
- K. The Board may make purchases of construction project materials directly from vendors, on behalf of the awarded construction

contractor/manager, to take advantage of the District's "sales tax" exempt status.

- L. A contract for commodities or contractual services may be awarded without competitive solicitations if State or Federal law, a grant or a State or Federal agency contract prescribes with whom the Board must contract or if the rate of payment is established during the appropriations process.
- M. A contract for regulated utilities or government franchised services may be awarded without competitive solicitations.

### Contract

Each Board contract for services must include a provision that requires the contractor to comply with public records laws, specifically to:

- A. keep and maintain public records that ordinarily and necessarily would be required by the Board in order to perform the service under the contract;
- B. provide the public with access to its public records on the same terms and conditions as the Board would provide the records, and at a cost that does not exceed the cost provided in Policy 8310 - Public Records;
- C. ensure that any of its public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed, except as authorized by law;
- D. meet all requirements for retaining public record and, upon termination of the contract, transfer to the Board, at no cost, all public records in its possession and destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements;

All records stored electronically must be provided to the Board in a format that is compatible with the Board's information technology systems.

- E. the contractor shall furnish a copy of any public records request or request for records in any way relating to the District, immediately upon receipt to the District's Director of Purchasing.

### Debarment

The Director of Purchasing shall have the authority to debar a person/corporation, for cause, from consideration or award of further contracts. The debarment shall be for a period commensurate with the seriousness of the cause, generally not to exceed three (3) years. If suspension precedes a debarment, the suspension period shall not be considered in determining the debarment period. When the offense is willful or blatant, a longer term of debarment may be imposed, up to an indefinite period.

#### A. Cause of Debarment

The term "debar" or "debarment" means to remove a vendor from bidding on District work. Causes for debarment include, but are not limited to the following:

1. conviction for commission of a criminal offense as an incident to obtaining or attempting to obtain a public or private contract or sub-contract, or in performance of such contract
2. conviction under State or Federal statutes for embezzlement, theft, forgery, bribery, falsification or destruction of records, or receiving stolen property, or any other offense indicating lack of business integrity or business honesty which currently, seriously, and directly affects responsibility as a vendor
- 3.

conviction under State or Federal anti-trust statutes arising out of submission of bids or proposals

4. violation of contract provisions, including:
  - a. deliberate failure, without good cause, to perform in accordance with specifications or within the time limits provided in the contract(s), and
  - b. a recent record of failure to perform, or of unsatisfactory performance, in accordance with the terms of one (1) or more contracts, provided that failure to perform or unsatisfactory performance caused by acts beyond the control of the contractor shall not be considered to be a basis for debarment
5. refutation of an offer by failure to provide bonds, insurance or other required certificates within the time period as specified in bid/RFP response
6. refusal to accept a purchase order, agreement, or contract, or to perform thereon, provided such order was issued timely and in conformance with the offer received
7. presence of principals or corporate officers in the business of concern who were principals within another business at the time when the other business was suspended within the last three (3) years under the provisions of this section
8. violation of the ethical standards set forth in State law
9. providing or offering to provide anything of value, including, but not limited to, a gift, loan, reward, promise of future employment, favor, or service to any employee to influence the award of contract or purchase items from a contractor
10. existence of unresolved disputes between the contractor and the District arising out of or relating to prior contracts between the District and the contractor, work performed by the contractor, or services or products delivered
11. any other cause the Director of Purchasing determines to be so serious and compelling as to affect credibility as a District vendor, including debarment by another governmental entity for any cause listed in this policy

**B. Notice of Recommended Decision**

The Director of Purchasing or designee shall issue a notice letter that advises the party that it is debarred or suspended. The letter shall:

1. state the reason(s) for the action taken, and
2. inform the vendor of its right to petition the Board for reconsideration.

**C. Right to Request a Hearing**

Any person who is dissatisfied or aggrieved with the notification of the determination to debar or suspend must, within ten (10) calendar days of such notification, appeal such determination to the Board.

**D. Hearing Date**

The Board shall schedule a hearing at which time the person shall be given the opportunity to demonstrate why the debarment/suspension by the Director of Purchasing should be overturned. All parties shall be given notice of the hearing date.

F.S. 119.0701, 255.05, 255.0516, 255.0518, 287.084, 287.087, 287.132, 287.133

F.S. 295.187, 1001.43, 1010.04, 1010.07(2), 1010.48

F.A.C. 6A-1.012, Purchasing Policies

F.A.C. 5P-1.003, Responsibilities for the School Food Service Program

Revised 3/4/14

Revised 11/22/16

© Neola 2015

**The School Board of Indian River County  
Bylaws & Policies**

Unless a specific policy has been amended and the date the policy was revised is noted at the bottom of that policy, the bylaws and policies of The School Board of Indian River County were adopted on August 13, 2013.

**6322 - CONSTRUCTION CONTRACTING AND BIDDING**

All School District construction bids shall be the immediate responsibility of the Superintendent or his/her designee. All applicable laws, State Board of Education State Regulations for Educational Facilities (SREF) regulations, the Florida Building Code, and policies of the School Board shall be observed in school construction bidding. The Superintendent shall develop procedures to implement this policy.

This policy shall generally apply to contracts for construction projects that shall be funded with capital outlay funds or capital grants that relate to new construction, additions, remodeling, renovations, maintenance, or repairs to existing facilities.

This policy shall not apply to acquisition of architectural, engineering, landscape architectural, construction management at risk, design-build, total program management, or surveying and mapping services, which shall be acquired pursuant to Policy 6330 - Acquisition of Professional Architectural, Engineering, Landscape Architectural or Land Surveying Services.

The Board may contract for construction of new facilities, or for additions, remodeling, renovation, maintenance, or repairs to existing facilities, through means including, but not be limited to:

- A. competitive bids;
- B. design-build pursuant to F.S. 287.055;
- C. selecting a construction management entity, pursuant to F.S. 255.103 or 287.055, that would be responsible for all scheduling and coordination of both the design and construction phases, and would be responsible for the successful, timely, and economical completion of the construction project;
- D. selecting a program management entity, pursuant to F.S. 255.103 or 287.055, that would act as the agent of the Board and would be responsible for schedule control, cost control, and coordination in providing or procuring planning, design, and construction services;
- E. proposals to enter into a public-private partnership with a private entity for the acquisition, design, construction, improvement, renovation, expansion, equipping, maintenance, or operation of a qualifying project pursuant to F.S. 287.05712;

The Superintendent shall be responsible for submitting proposed public-private partnership agreements to the Board for consideration, including unsolicited proposals from private entities. The Board shall evaluate and consider all proposed public-private partnership agreements pursuant to the guidelines set forth in F.S. 287.05712.

- F. day-labor contracts not exceeding \$280,000 for construction, renovation, remodeling, or maintenance of existing facilities.

Beginning January 2009, this amount shall be adjusted annually based upon changes in the Consumer Price Index.

For purposes of this policy, "day-labor contract" means a project constructed using persons employed directly by the Board or by contracted labor.

**Competitive Solicitation Requirements for Construction Contracting**

Contracts governed by this policy shall be approved and executed as set forth below. A "construction project" shall be deemed to include a single contract or group of contracts with the same provider which is directly connected in terms of time, location, or services, such that a reasonable person would consider the services to be provided as a single project.

**A. Construction Projects Involving Expenditures of \$0.00 - \$35,000.00**

Contracts for construction projects involving expenditures of \$0.00 - \$35,000.00 shall be approved and executed as follows:

**1. Architect/Engineer Services**

Unless otherwise deemed appropriate by the building official, contracts governed by this subsection do not require assistance and services of a registered architect/engineer.

**2. Direct Negotiations Authorized**

Unless otherwise deemed appropriate by the Director of Facilities, contracts governed by this subsection do not require solicitation of formal bids. The District may negotiate directly with potential service providers for contracts governed by this subsection. In order to secure the most efficient and effective contracts, the District is encouraged to secure multiple quotes or to negotiate with multiple providers before entering into contracts hereunder.

**3. Bonds Not Required**

Unless otherwise deemed appropriate by the Director of Facilities, contractors are not required to submit payment and performance bonds for contracts governed by this subsection.

**B. Construction Projects Involving Expenditures of \$35,000.01 - \$50,000.00**

Contracts for construction projects involving expenditures of \$35,000.01 - \$50,000.00 shall be approved and executed as follows:

**1. Architect/Engineer Services**

Unless otherwise deemed appropriate by the building official, contracts governed by this subsection do not require assistance and services of a registered architect/engineer.

**2. Three (3) Quotations Required**

Unless otherwise deemed appropriate by the Director of Facilities, contracts governed by this subsection do not require solicitation of formal bids. The District may approve and enter into contracts governed by this subsection after securing three (3) written quotes and conducting any further negotiations that may be deemed appropriate, the Superintendent shall recommend that the Board approve a purchase order or execute a contract with the most efficient and effective proposer.

**3. Bonds Not Required**

Unless otherwise deemed appropriate by the Director of Facilities, contractors are not required to submit payment and performance bonds for contracts governed by this subsection.



**C. Construction Projects Involving Expenditures of \$50,000.01 - \$100,000.00 and Electrical projects \$50,000.01 - \$75,000.00**

Contracts for construction projects, other than electrical projects, involving expenditures of \$50,000.01 - \$100,000.00 shall be approved and executed as follows:

**1. Architect/Engineer Services**

Contracts governed by this subsection shall require assistance and services of a registered architect/engineer.

**2. Three (3) Quotations Required**

Unless otherwise deemed appropriate by the Director of Facilities, contracts governed by this subsection do not require solicitation of formal bids. The District may approve and enter into contracts governed by this subsection after securing three (3) written quotes from qualified providers. After securing the quotes and conducting any further negotiations that may be deemed appropriate, the Superintendent shall recommend that the Board approve a purchase order or execute a contract with the most efficient and effective proposer.

**3. Bonds Not Required**

Unless otherwise deemed appropriate by the Director of Facilities, contractors are not required to submit payment and performance bonds for contracts governed by this subsection.

**D. Electrical Projects Involving Expenditures of \$75,000.01 - \$100,000.00**

Contracts for electrical projects involving expenditures of \$75,000.01 - \$100,000.00 shall be approved and executed as follows:

**1. Architect/Engineer Services**

Contracts governed by this subsection shall require assistance and services of a registered architect/engineer.

**2. Bid Solicitation Required**

Contracts governed by this subsection shall be advertised in conformance with the procedures outlined in this section.

**a. Legal Notice**

The District shall publish notice of projects governed by this section in a local newspaper with general circulation throughout the District for a minimum of once per week for three (3) consecutive weeks with the last publication appearing at least seven (7) days prior to bid opening.

**b. Bid Bonds Required**

Bidders shall submit bid bonds or security equaling five percent (5%) of the base bid. Security shall be in the form of a certified check, cashier's check, Treasurer's check, or bank draft of any national or State bank.

**c. Rejection of Bids/Waiver of Technicalities**

The Board reserves the right in its sole discretion to reject all bids and to waive technicalities in any and all bids.

**3. Bonds Required**

The successful contractor under this subsection shall be required to submit payment and performance bonds prior to issuance of a notice to proceed for this project.

**E. Construction Projects Involving Expenditures in Excess of \$100,000.00**

Contracts for projects involving expenditures in excess of \$100,000.00 shall be approved and executed as follows:

**1. Architect/Engineer Services**

Contracts governed by this subsection shall require assistance and services of a registered architect/engineer.

**2. Bid Solicitation Required**

Contracts governed by this subsection shall be advertised in conformance with the procedures outlined in this section.

**a. Legal Notice**

The District will publish notice of projects governed by this section in a local newspaper with general circulation throughout the District for a minimum of once per week for three (3) consecutive weeks with the last publication appearing at least seven (7) days prior to bid opening.

**b. Bid Bonds Required**

Bidders shall submit bid bonds or security equaling five percent (5%) of the base bid. Security shall be in the form of a certified check, cashier's check, Treasurer's check, or bank draft of any national or State bank.

**c. Rejection of Bids/Waiver of Technicalities**

The Board reserves the right in its sole discretion to reject all bids and to waive technicalities in any and all bids.

**3. Bonds Required**

The successful contractor under this subsection shall be required to submit payment and performance bonds prior to issuance of a notice to proceed for this project.

**F. Construction Projects Involving Fifty Percent (50%) or More State-Appropriated Funds**

For a competitive solicitation for construction services in which fifty percent (50%) or more of the cost will be paid from State-appropriated funds which have been appropriated at the time of the competitive solicitation, the Board will not use a policy that provides a preference based upon the contractor's:

1. maintaining an office or place of business within a particular local jurisdiction;
2. hiring employees or subcontractors from within a particular local jurisdiction; or
3. prior payment of local taxes, assessments, or duties within a particular local jurisdiction.

For any such competitive solicitation, the Board will disclose in the solicitation document that any applicable local policy does not include any of the preferences listed above.

**G. Contracts for projects involving expenditures in excess of \$300,000.00 shall be approved and executed as follows:**

**1. Architect/Engineer Services**

Contracts governed by this subsection shall require assistance and services of a registered architect/engineer.

**2. Bid Solicitation Required**

Contracts governed by this subsection shall be advertised in conformance with the procedures outlined in this section.

**a. Pre-Qualification**

For construction projects in excess of \$300,000 all participating bidders must be pre-qualified in accordance with SREF 4.1.

**b. Legal Notice**

The District shall publish notice of projects governed by this section in a local newspaper with general circulation strict for a minimum of once per week for three (3) consecutive weeks with the last publication appearing at least seven (7) days prior to bid opening.

**c. Bid Bonds Required**

Bidders shall submit bid bonds or security equaling five percent (5%) of the base bid. Security shall be in the

form of a certified check, cashier's check, Treasurer's check, or bank draft of any national or State bank.

d. **Rejection of Bids/Waiver of Technicalities**

The Board reserves the right in its sole discretion to reject all bids and to waive technicalities in any and all bids.

### Exception to Construction Requirements

The Board may, with a supermajority vote at a public meeting that begins no earlier than 5 p.m., adopt a resolution to implement one (1) or more of the exceptions to the educational facilities construction requirements described below.

Before voting on the resolution, the Board will conduct a cost-benefit analysis prepared according to a professionally accepted methodology that describes how each exception selected by the Board achieves cost savings, improves the efficient use of District resources, and impacts the life-cycle costs and life span for each educational facility to be constructed, as applicable, and demonstrates that implementation of the exception will not compromise student safety or the quality of student instruction.

The Board will conduct at least one (1) public workshop to discuss and receive public comment on the proposed resolution and cost-benefit analysis. to begin no earlier than 5 p.m. The workshop may occur at the same meeting at which the resolution will be voted upon.

The Board's resolution may propose implementation of exceptions to requirements of the uniform Statewide building code for the planning and construction of public educational and ancillary plants relating to the following:

- A. Interior non-load bearing walls by approving the use of fire-rated wood stud walls in new construction or remodeling for interior non-load bearing wall assemblies that will not be exposed to water or located in wet areas.
- B. Walkways, roadways, driveways, and parking areas by approving the use of designated, stabilized, and well-drained gravel or grassed student parking areas.
- C. Standards for relocatables used as classroom space by approving construction specifications for installation of relocatable buildings that do not have covered walkways leading to the permanent buildings onsite.
- D. Site lighting by approving construction specifications for site lighting that:
  - 1. Do not provide for lighting of gravel or grassed auxiliary or student parking areas.
  - 2. Provide lighting for walkways, roadways, driveways, paved parking lots, exterior stairs, ramps, and walkways from the exterior of the building to a public walkway through installation of a timer that is set to provide lighting only during periods when the site is occupied.
  - 3. Allow lighting for building entrances and exits to be installed with a timer that is set to provide lighting only during periods in which the building is occupied. The minimum illumination level at single-door exits may be reduced to no less than one (1) foot-candle.

### Change Orders

The Board believes that thoughtful planning should minimize the change orders for any construction or renovation project, but recognizes that all circumstances that might necessitate such changes cannot be anticipated. Any and all change order to construction contracts must be in compliance with Florida statutes and the State Requirements for Educational Facilities both in form and content.

### Opening of Competitive Bids

Notwithstanding F.S. 119.071(1)(b), in any competitive solicitation for construction or repairs on a Board building or facility, the Superintendent will:

- A. open the sealed bid, or the portion of the sealed bid that includes the price submitted, at a public meeting conducted in compliance with F.S.

286 011 and Board Bylaw 0164 - Notice of Meetings, and Bylaw 0168 - Minutes;

- B. announce the name of each bidder and the price submitted in the bid at that meeting; and
- C. make available the name of each bidder and the price submitted in the bid, upon request.

**Contract Execution**

Contracts governed by this policy shall be awarded to the lowest responsive and responsible bidder, considering base bid and accepted alternatives; and be executed pursuant to Policy 6320 - Purchasing and Contracting for Goods and Services. Award of bid by the Board shall only represent an identification by the Board that a bid represents the lowest responsible bid received by the District. Award of bid shall not create a binding obligation on the Board, and no obligation shall be created or imposed on the District until such time as the Board Chair/designee executes a contract in a form satisfactory to the District.

Each Board contract for services must include a provision that requires the contractor to comply with public records laws, specifically to:

- A. keep and maintain public records that ordinarily and necessarily would be required by the Board in order to perform the service under the contract;
- B. provide the public with access to its public records on the same terms and conditions as the Board would provide the records, and at a cost that does not exceed the cost provided in Policy 8310 - Public Records;
- C. ensure that any of its public records that are exempt or confidential and exempt from public records disclosure requirements are not disclosed, except as authorized by law;
- D. meet all requirements for retaining public record and, upon termination of the contract, transfer to the Board, at no cost, all public records in its possession and destroy any duplicate public records that are exempt or confidential and exempt from public records disclosure requirements. All records stored electronically must be provided to the Board in a format that is compatible with the Board's information technology systems.

**Certified Copy of Recorded Bond**

Before commencing the work or before recommencing the work after a default or abandonment, the contractor shall provide to the Board a certified copy of the recorded bond. Notwithstanding the terms of the contract or any other law governing prompt payment for construction services, the Board may not make a payment to the contractor until the contractor has complied with this paragraph. This paragraph applies to contracts entered into on or after October 1, 2012.

F.S. 255.05  
 F.S. 255.0516  
 F.S. 255.0518  
 F.S. 255.0991  
 F.S. 1001.43  
 F.S. 1010.04  
 F.S. 1010.07(2)  
 F.S. 1010.48  
 F.S. 1013.385  
 F.S. 1013.45  
 F.S. 1013.46  
 F.S. 1013.47  
 Purchasing Policies, F.A.C. 6A-1.012  
 Educational Facilities, F.A.C. 6A-2.0010

Revised 3/4/14  
 Revised 11/22/16  
 Revised 2/14/17

© Neola 2016

**The School Board of Indian River County  
Bylaws & Policies**

Unless a specific policy has been amended and the date the policy was revised is noted at the bottom of that policy, the bylaws and policies of The School Board of Indian River County were adopted on August 13, 2013.

**6325 - PROCUREMENT – FEDERAL GRANTS/FUNDS**

Procurement of all supplies, materials, equipment, and services paid for from Federal funds or District matching funds shall be made in accordance with all applicable Federal, State, and local statutes and/or regulations, the terms and conditions of the Federal grant, School Board policies, and administrative procedures.

The Superintendent shall maintain a procurement and contract administration system in accordance with the USDOE requirements (2 C.F.R. 200.317-.326) for the administration and management of Federal grants and Federally-funded programs. The District shall maintain a contract administration system that requires contractors to perform in accordance with the terms, conditions, and specifications of their contracts or purchase orders. Except as otherwise noted, procurement transactions shall conform to the provisions of the District's documented general purchasing Policy 6320 and AP 6320A.

The District shall take affirmative steps to assure that minority businesses, women's business enterprises, and labor surplus area firms are used when possible in accordance with 2 C.F.R. 200.321.

All District employees, officers, and agents who have purchasing authority shall abide by the standards of conduct covering conflicts of interest and governing the actions of its employees, officers, and agents engaged in the selection, award, and administration of contracts as established in Policy 1129, Policy 3129, and Policy 4129 – Conflict of Interest.

The District will avoid acquisition of unnecessary or duplicative items. Additionally, consideration shall be given to consolidating or breaking out procurements to obtain a more economical purchase. And, where appropriate, an analysis shall be made of lease versus purchase alternatives, and any other appropriate analysis to determine the most economical approach. These considerations are given as part of the process to determine the allowability of each purchase made with Federal funds.

To foster greater economy and efficiency, the District may enter into State and local intergovernmental agreements where appropriate for procurement or use of common or shared goods and services.

**Competition**

All procurement transactions shall be conducted in a manner that encourages full and open competition and that is in accordance with good administrative practice and sound business judgement. In order to promote objective contractor performance and eliminate unfair competitive advantage, the District shall exclude any contractor that has developed or drafted specifications, requirements, statements of work, or invitations for bids or requests for proposals from competition for such procurements.

Some of the situations considered to be restrictive of competition include, but are not limited to, the following:

- A. unreasonable requirements on firms in order for them to qualify to do business
- B. unnecessary experience and excessive bonding requirements
- C. noncompetitive contracts to consultants that are on retainer contracts
- D. organizational conflicts of interest
- E. specification of only a "brand name" product instead of allowing for an "or equal" product to be offered and describing the performance or other relevant requirements of the procurement
- F. any arbitrary action in the procurement process

Further, the District does not use statutorily or administratively imposed State, local, or tribal geographical preferences in the evaluation of bids or proposals, unless (1) an applicable Federal statute expressly mandates or encourages a geographic preference; or (2) the District is contracting for architectural and engineering services, in which case geographic location may be a selection criterion provided its application leaves an appropriate number of qualified firms, given the nature and size of the project, to compete for the contract.

To the extent that the District uses a pre-qualified list of persons, firms, or products to acquire goods and services, the pre-qualified list includes enough qualified sources as to ensure maximum open and free competition. The District allows vendors to apply for consideration to be placed on the list annually.

The District shall require that all solicitations incorporate a clear and accurate description of the technical requirements for the material, product, or service to be procured. Such description shall not, in competitive procurements, contain features which unduly restrict competition. The description may include a statement of the qualitative nature of the material, product, or service to be procured and, when necessary, shall set forth those minimum essential characteristics and standards to which it shall conform if it is to satisfy its intended use. Detailed product specifications should be avoided if at all possible.

When it is impractical or uneconomical to make a clear and accurate description of the technical requirements, a "brand name or equivalent" description may be used as a means to define the performance or other salient requirements of procurement. The specific features of the named brand which shall be met by offers shall be clearly stated; and identify all requirements which the offerors shall fulfill and all other factors to be used in evaluating bids or proposals.

The Board will not approve any expenditure for an unauthorized purchase or contract.

#### Procurement Methods

The District shall utilize the following methods of procurement:

##### A. Micro-purchases

Procurement by micro-purchase is the acquisition of supplies or services, the aggregate dollar amount of which does not exceed \$5,000. To the extent practicable, the District shall distribute micro-purchases equitably among qualified suppliers. Micro-purchases may be made without soliciting competitive quotations if Superintendent considers the price to be reasonable. The District maintains evidence of this reasonableness in the records of all purchases made by this method.

##### B. Small Purchases

Small purchase procedures provide for relatively simple and informal procurement methods for securing services, supplies, and other property that does not exceed the competitive bid threshold of \$50,000. Small purchase procedures require that price or rate quotations shall be obtained pursuant to School Board Policy 6320.

##### C. Sealed Bids

Sealed, competitive bids shall be obtained when the purchase of, and contract for, single items of supplies, materials, or equipment which amounts to \$50,000 and when the Board determines to build, repair, enlarge, improve, or demolish a school building/facility the cost of which will exceed \$50,000.

In order for sealed bidding to be feasible, the following conditions shall be present:

1. a complete, adequate, and realistic specification or purchase description is available;
2. two (2) or more responsible bidders are willing and able to compete effectively for the business; and
3. the procurement lends itself to a firm fixed price contract and the selection of the successful bidder can be made principally on the basis of price.

When sealed bids are used, the following requirements apply:

1. Bids shall be solicited in accordance with the provisions of State law and Policy 6320. Bids shall be solicited from an adequate number of qualified suppliers, providing sufficient response time prior to the date set for the opening of bids. The invitation to bid shall be publicly advertised.

2. The invitation for bids will include product/contract specifications and pertinent attachments and shall define the items and/or services required in order for the bidder to properly respond.
3. All bids will be opened at the time and place prescribed in the invitation for bids; bids will be opened publicly.
4. A firm fixed price contract award will be made in writing to the lowest responsive and responsible bidder. Where specified in bidding documents, factors such as discounts, transportation cost, and life cycle costs shall be considered in determining which bid is lowest. Payment discounts may only be used to determine the low bid when prior experience indicates that such discounts are usually taken.
5. The Board reserves the right to reject any or all bids for sound documented reason.

**D. Competitive Proposals**

Procurement by competitive proposal, normally conducted with more than one source submitting an offer, is generally used when conditions are not appropriate for the use of sealed bids or in the case of a recognized exception to the sealed bid method.

If this method is used, the following requirements apply:

1. Requests for proposals shall be publicized and identify all evaluation factors and their relative importance. Any response to the publicized requests for proposals shall be considered to the maximum extent practical.
2. Proposals shall be solicited from an adequate number of sources.
3. The District shall use its written method for conducting technical evaluations of the proposals received and for selecting recipients.
4. Contracts shall be awarded to the responsible firm whose proposal is most advantageous to the program, with price and other factors considered.

The District may use competitive proposal procedures for qualifications-based procurement of architectural/engineering (A/E) professional services whereby competitors' qualifications are evaluated and the most qualified competitor is selected, subject to negotiation of fair and reasonable compensation. The method, where price is not used as a selection factor, can only be used in procurement of A/E professional services. It cannot be used to purchase other types of services though A/E firms are a potential source to perform the proposed effort.

**E. Noncompetitive Proposals**

Procurement by noncompetitive proposals allows for solicitation of a proposal from only one source and may be used only when one or more of the following circumstances apply:

1. the item is available only from a single source



2. the public exigency or emergency for the requirement will not permit a delay resulting from competitive solicitation
3. the Federal awarding agency or pass-through entity expressly authorizes noncompetitive proposals in response to a written request from the District
4. after solicitation of a number of sources, competition is determined to be inadequate

#### Contract/Price Analysis

The District shall perform a cost or price analysis in connection with every procurement action in excess of \$50,000, including contract modifications. A cost analysis generally means evaluating the separate cost elements that make up the total price, while a price analysis means evaluating the total price, without looking at the individual cost elements.

The method and degree of analysis is dependent on the facts surrounding the particular procurement situation; however, the District shall come to an independent estimate prior to receiving bids or proposals.

When performing a cost analysis, the District shall negotiate profit as a separate element of the price. To establish a fair and reasonable profit, consideration is given to the complexity of the work to be performed, the risk borne by the contractor, the contractor's investment, the amount of subcontracting, the quality of its record of past performance, and industry profit rates in the surrounding geographical area for similar work.

#### Time and Materials Contracts

The District uses a time and materials type contract only (1) after a determination that no other contract is suitable; and (2) if the contract includes a ceiling price that the contractor exceeds at its own risk. Time and materials type contract means a contract whose cost to the District is the sum of the actual costs of materials, and direct labor hours charged at fixed hourly rates that reflect wages, general and administrative expenses, and profit.

Since this formula generates an open-ended contract price, a time-and-materials contract provides no positive profit incentive to the contractor for cost control or labor efficiency. Therefore, the District sets a ceiling price for each contract that the contractor exceeds at its own risk. Further, the District shall assert a high degree of oversight in order to obtain reasonable assurance that the contractor is using efficient methods and effective cost controls.

#### Suspension and Debarment

The District will awards contracts only to responsible contractors possessing the ability to perform successfully under the terms and conditions of the proposed procurement. All purchasing decisions shall be made in the best interests of the District and shall seek to obtain the maximum value for each dollar expended. When making a purchasing decision, the District shall consider such factors as (1) contractor integrity; (2) compliance with public policy; (3) record of past performance, and (4) financial and technical resources.

The Superintendent shall have the authority to suspend or debar a person/corporation, for cause, from consideration or award of further contracts. The District is subject to and shall abide by the nonprocurement debarment and suspension regulations implementing Executive Orders 12549 and 12689, 2 C.F.R. Part 180.

Suspension is an action taken by the District that immediately prohibits a person from participating in covered transactions and transactions covered under the Federal Acquisition Regulation (48 C.F.R. chapter 1) for a temporary period, pending completion of an agency investigation and any judicial or administrative proceedings that may ensue. A person so excluded is suspended. (2 C.F.R. Part 180 Subpart G)

Debarment is an action taken by the Superintendent to exclude a person from participating in covered transactions and transactions covered under the Federal Acquisition Regulation (48 C.F.R. chapter 1). A person so excluded is debarred. (2 C.F.R. Part 180 Subpart H)

The District shall not subcontract with or award subgrants to any person or company who is debarred or suspended. For contracts over \$25,000, the District shall confirm that the vendor is not debarred or suspended by either checking the Federal government's System for Award Management, which maintains a list of such debarred or suspended vendors at [www.sam.gov](http://www.sam.gov); collecting a certification from the vendor; or adding a clause or condition to the covered transaction with that vendor. (2 C.F.R. Part 180 Subpart C)

#### Maintenance of Procurement Records

The District maintains records sufficient to detail the history of all procurements. These records will include, but are not necessarily limited to the following: rationale for the method of procurement, selection of contract type, contractor selection, or rejection, and the basis for the contract price (including a cost or price analysis).

- 2 C.F.R. 200.317
- 2 C.F.R. 200.318
- 2 C.F.R. 200.319
- 2 C.F.R. 200.320
- 2 C.F.R. 200.321
- 2 C.F.R. 200.322
- 2 C.F.R. 200.323
- 2 C.F.R. 200.324

2 C.F.R. 200.325  
2 C.F.R. 200.326

Adopted 11/22/16  
Revised 1/23/18

© Neola 2017

**Self-Evaluation Form  
Adult Education and Family Literacy Projects**

**Projects recommended for FY 2018-2019 continuation funding must show successful performance accomplishments during the 2017-2018 project year. Any shortfalls or negative answer(s) must be explained below.**

**See Checklist (last page of this RFA document) for proper placement of this form in the application package.**

Agency name: Treasure Coast Technical College County: Indian River

Project # for 2017-2018: 310-1918B-8CG01 Form prepared by (name and title): Christi Shields, Principal

Agency project coordinator (name and title): Christi Shields, Principal E-mail: Christi.shields@indianriverschools.org

Agency staff designated to submit the NRS Reports through the online database:

(Name and title): Greg MacDonald, Systems Administrator E-mail: greg.macdonald@indianriverschools.org

Mailing address: 6500 57<sup>th</sup> Street, Vero Beach FL Zip 32967

Phone number: 772-564-3103 Fax number: \_\_\_\_\_

Cells will expand when text is typed.

Evaluation of FY 2017-2018 Project	✓ YES	✓ NO	If NO, recipient must adequately explain any changes. Use 12-point font and single spacing.
<b>Data Collection and Reporting:</b>			
The agency project coordinator <u>understands requirements</u> of the National Reporting System (NRS) on-line reporting via the Internet.	√		
The agency project coordinator <u>has attended or identified a date to attend training</u> for National Reporting System (NRS) provided by the FL Dept. of Education, Division Career and Adult Education.	√		
The agency project coordinator understands the data reporting requirement for the NRS.	√		
<b>Performance Target (NRS Enrollment)</b>			
The agency enrolled a minimum of 20 students in the program.	√		
The agency meet or exceeded the Year One 85% enrollment target? If	√		

Evaluation of FY 2017-2018 Project	✓ YES	✓ NO	If NO, recipient must adequately explain any changes. Use 12-point font and single spacing.
no, agency must provide improvement strategies/activities proposed for the 2018-2019 year.			
<b>Workforce Development Board Memorandum of Understanding (MOU) and Local One Stop Infrastructure Cost (IC) Agreements</b>			
Are all applicable collaboration agreements still in place (financial and non-financial)?	√		
Are any changes or modifications to the 2017-2018 approved <u>MOU and/or IC Agreements</u> proposed for 2018-2019? If yes, agency must provide a copy of the updated MOU with this application.		√	
Are any changes or modification to the 2017-18 approved <u>Local One Stop Infrastructure Cost Agreement</u> ? If yes, agency provide a copy of the updated agreement with this application.		√	
<b>Statutory Considerations</b>			
Are the following <b>Statutory Considerations</b> still in place according to the original competitive application and any approved amendments?			
1. Regional Needs Assessment	√		
2. Serving Individuals with Disabilities	√		
3. Past Effectiveness	√		
4. Alignment with One-Stop Partners and Coordination with other Agencies	√		
5. Intensity, Duration and Flexible Scheduling	√		
6. Evidence-Based Instruction Practices and Reading Instruction	√		
7. Effective Use of Technology and Distance Learning	√		
8. Facilitate Learning in Context	√		
9. Qualified Instructor and Staff	√		
10. Partnerships	√		
11. Support Services	√		
12. High Quality Information and Data Collection Systems	√		
13. Integrated English Literacy and Civics Education	√		
14. Family Literacy Services (if applicable)	√		

Address the following:

Cells will expand when text is typed.

What was the total amount of your agency's AGE 2017-2018 award for this project?	\$ 151,203
How much has been spent to date (at the time completing this form)?	\$ 140,560
What is the total amount that will be spent/encumbered by June 30, 2018?	\$ 151,203

If 100% of the total allocation **will not be spent** and/or encumbered by June 30, 2018, explain why:

Any performance shortfalls must be explained by including corrective measures implemented to prevent future shortfalls.  
**Please respond here and use as much room as necessary to adequately address:**

Do you need technical assistance? Yes \_\_\_\_\_ No  \_\_\_\_\_

If yes, to facilitate service, please state your need(s) and your program manager will contact you.  
**Please respond here:**

**This page intentionally left blank.**



School District of  
Indian River County

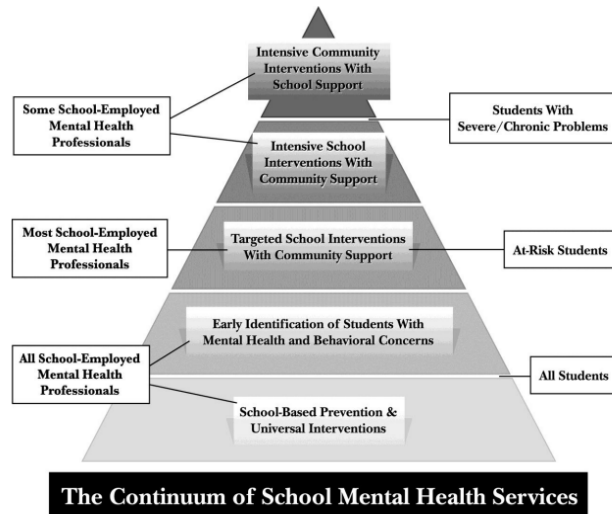
# 2018-2019 Mental Health Plan

**School District of Indian River County**  
**MENTAL HEALTH ASSISTANCE ALLOCATION PLAN**  
**(s. 1011.62(16) (a) and (b), F.S.)**

**Introduction**

The purpose of this plan is to establish and expand an evidence-based coordinated mental health program. Senate Bill 7026 requires school districts to develop and submit a mental health plan by August 1, 2018. Beginning on September 30, 2019, and yearly thereafter, districts are to submit to the Florida Department of Education its program outcomes and expenditures. The program’s reported outcomes shall include the number of students that receive screening, assessments, and mental health services provided by district employed staff and/or services provided by community-based mental health providers. The program is required to include coordination of services with student’s primary care providers and other mental health providers caring for the student.

Figure 1- reflects a continuum of services based on levels that encompass a multi-tiered level of services ranging from school-based universal and preventive services to intensive community interventions with school supports. This figure depicts a visual representation of the continuum of services supported by experts in the mental health field, such as the National Association of School Psychologists.



Adapted from "Communication Planning and Message Development: Promoting School-Based Mental Health Services" in *Communication*, Vol. 35, No. 1, National Association of School Psychologists, 2006.

©2016, National Association of School Psychologists, 4340 East West Hwy. #402; Bethesda, MD 20814, [www.nasponline.org](http://www.nasponline.org), phone (301) 657-0270, fax (301) 657-0275, TTY (301) 657-4155

The goal of the plan is to support mental and behavioral health services for students. Good mental health is critical to student success in school. Research reveals that students receiving social-emotional and mental health support perform better academically and demonstrate a sense of connectedness, which contributes to resiliency, wellness, and positive school climate (NASP, 2016)

**SDIRC Background-Existing Practices**

The SDIRC has instituted the Multi-Tiered System of Support (MTSS) and Positive Behavior Intervention Support (PBIS) as universal practices that support a positive culture and climate within our schools.



## Tier I

- SDIRC assesses school climate annually
  - Use school-wide data to identify areas of concern and implement preventive measures that promote a positive and safe school climate
  - Staff training on our Positive Climate and Discipline Code of Student Conduct and its progressive intervention and discipline measures
  - Progress monitoring and analysis of student discipline data to implement preventive strategies and supports
  
- Positive Behavior Intervention and Supports (PBIS) - is the District-wide supported framework. Additionally, schools may select an additional evidence and/or research based programming, such as:
  - CHAMPS
  - Kids at Hope
  - Conscious Discipline
  - Sandford Harmony

### Additional Tier 1 Requirements

**Botvin-Life Skills Curriculum in: 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup> and 9<sup>th</sup> grades**

(provided by community partners: Substance Awareness and Mental Health Association)

**Child Safety Matters-Monique Burr Foundation Partnership (K-5)**

**Teen Dating Violence Prevention Curriculum-Florida Coalition Against Domestic Violence (7<sup>th</sup>-12<sup>th</sup>)**

## Delivery of Evidence-Based Mental Health Services

Vision: The expansion of mental health services in the SDIRC will be achieved by integrating comprehensive community-based and district-based mental health services that respond to the social and behavioral needs of students identified as at risk or in need of services, as described in figure 1, with an emphasis on:

- targeted school interventions with community supports (Tier II or small group)
- intensive intervention with community supports (Tier III individual and/or small group)
- intensive community intervention with school supports (Tier III individualized intensive intervention)

The plan shall focus on providing mental health assessment, diagnosis, intervention, treatment, and recovery services for students with co-occurring substance abuse diagnosis and students at high risk of such diagnosis, as well as coordinated services with primary care providers. Services will include social-emotional and behavioral learning, mental wellness, resilience, and positive connections between students and adults.

The SDIRC plan is also in alignment with existing practices. SDIRC will expand services that are made possible due to the mental health allocation under this Bill. The mental health funding will be utilized to implement a coordinated evidenced-based mental health program for students in need or at risk of needing mental health services. These services will result in decreasing barriers to mental health access, additional targeted school interventions with community support, intensive interventions with community support, and intensive community-based interventions with school support, as reflected in figure 1.

## **Expansion of School-Based Prevention & Universal Interventions**

### Build Capacity for School Staff to Recognize Social-Emotional and Mental Health Barriers to Learning

Mental health staff will be assigned to schools using a tiered approach. All SDIRC schools have been clustered into Tiers, which determine the level and intensity in which overall services need to be provided. Tier 3 schools are considered high need schools and will receive coordinated services at a minimum of once every week and support with crisis management, as needed. Tier 1 and 2 are considered less needy schools and will receive bi-weekly or monthly services, as needed, and will be supported with crisis management.

Mental health staff will be part of weekly district level data review meetings and work in collaboration with the school based Multi-Tiered System of Support team members. It must be noted, that weekly data meetings and case load will also have an impact on the work in terms of intensity and frequency. Mental health staff will have the flexibility to determine, if services need to increase at any given school based on weekly data reviews, creating a fluid support continuum of services that is reflective of data progress monitoring and the problem-solving process.

The SDIRC Mental Health staff will:

- analyze district and school based data to determine overall needs
- conduct screenings of students at risk that are referred by MTSS teams, school staff, and/or parents
- provide direct and indirect intervention services with community supports
- complete referrals to appropriate community-based agencies that support the social-emotional, behavioral, and/or coping skill needed by the students (i.e. anxiety, ADHD, depression, dependency, co-occurring substance-abuse diagnosis)
- ensure that services are coordinated and are in alignment with student's overall mental and behavioral needs

When a student is referred to a community-based organization for services, the Mental Health staff will coordinate and manage initial referral, and will work in coordination with the agency to secure consent for screening, assessments, and services, as needed.

It is expected that these coordinated services will have a positive impact on student achievement, student attendance, suspensions, and office discipline referrals.

## **Expansion of Tier I**

- Additional staff trained in Youth Mental Health, such as Train the Trainer
- All staff members will receive the FLDOE created Youth Mental Health Training
- A comprehensive survey that will cover topics from pedagogic effectiveness and school climate to student engagement and growth mindset (Panorama)
- Positive Behavior and Intervention Support (PBIS) - on going training and coaching
- Trauma Informed Care Training

**Description of supports that address mental health needs (assessment, diagnosis, intervention, treatment, and recovery).**

**Early Identification of Students with Mental and Behavioral Concerns**

**Tier II**

**Assessment**

**For targeted intervention, the MTSS Tier II team will utilize the Early Warning System and the 4-step problem solving to assess overall level of risk.**

For targeted interventions, the MTSS Tier II team will utilize the Early Warning System (EWS) and the 4-Step Problem Solving Process to assess overall level of risk. The following early warning indicators will be utilized during the process:

- Office Discipline Referrals
  - Suspensions
  - Attendance
- EWS indicators and screening results:
- Students with patterns of non-attendance - 10% absenteeism (excused or unexcused) and with 1 or more office discipline referrals for behaviors that lead to out of school suspension
  - Students known or observed to have experienced trauma, which is emotionally painful and is impacting the student’s ability to cope or the student seems compromised or overwhelmed

Figure 2: Four-Step Problem Solving



**Example: A school-based (district employee or community partner) delivering an evidence-based mindfulness curriculum over the course of 10 weekly, half-hour sessions to a small group of eight to ten students identified as having mild to moderate mental and/or behavioral challenges.**

**Expansion of Services**  
**Targeted School Intervention with Community Supports**

The Mental Health Coordinator and School Social Workers will play an integral role as mental and behavioral health providers in the implementation and coordination of targeted school-based intervention services provided by assigned school staff and/or community partners in collaboration with other school-based mental health staff (i.e., school psychologist, school counselors, behavior intervention specialist, school nurses).

- Direct-targeted strategic interventions for students that address the mental and behavioral need of the student(s)
- Identify and intervene with at-risk students on specific issues
- Utilize group format and standard protocols

**Interventions may include but are not limited to:**

**Social Skills • Anger Management Groups • Counseling by school mental health provider • Replacement skills • Restorative Practices • Second Steps • Referral to School-based Community Partner for specialized evidence-based interventions.**

**Intensive School Interventions with Community Support**

**Evidence-based mental health services for students with one or more co-occurring mental health or substance abuse diagnoses and students at risk of such diagnoses.**

An integrated service approach will be utilized for addressing students with one or more and/or students that are at risk of mental or substance abuse. Collaboration across disciplines will be required to develop the intervention plan that is needed to address the co-occurring disorders (i.e., substance abuse and depression or substance abuse and anxiety).

**Individualized Interventions and Supportive Services, such as case or care management, will be developed for students based on individual needs. The plans will include type of therapy, intervention and strategies to be used to address the co-occurring diagnosis:**

- Individual and/or group counseling using (but not limited to):
  - Counseling, such as cognitive-behavioral therapy, motivational enhancement therapy, etc.

**Intensive Community Interventions with School Support**

- System of Care & Trauma Informed Care
  - A comprehensive continuum of mental health and other health and support services, which are organized into a coordinated network to address the needs of students and families that are child centered, family based, and culturally relevant:
    - Department of Families and Child Services
    - Juvenile Justice
    - Mental Health
    - Health Providers
  - Trauma, real or perceived, with events/threats or a series of events/threats, which are so emotionally impactful that it severely impacts the individual's ability to cope.

- Crisis Intervention:
  - Focus on prevention of incidents to harm self or others
  - Maintain student(s) safely in school, home, and community
  - If a student needs out of school placement, focus on facilitating appropriate placement and treatment

**SDIRC Established Procedures for Assessment and Intervention for Suicidal and High Risk Students**

The following procedures should be implemented, when dealing with a student at high risk of suicidal or other self-injurious behaviors:

1. Any student referred by parent, staff, or another student for potential suicidal or self-injurious behavior will be interviewed by a trained and certified/licensed Student Services staff member (e.g. School Psychologist, Guidance Counselor, Social Worker, Behavior Intervention Specialist), in order to determine lethality and level of risk. The interview will be conducted and documented using the SDIRC Self-Injury Risk Assessment Form. Any student who is referred for such behavior should be kept under adult supervision at all times during this process.
  
2. After the interview process, if necessary, the School Resource Officer, as well as administrative personnel, will be advised of the interview process and outcome.
  
3. The parent/guardian must be notified about the school's concerns via telephone or in person. This contact is documented on the interview form(s). Information should be discussed to ensure that the parent/guardian understands the severity of the situation. At that time, specific recommendations should be discussed, including but not limited to, increased supervision at home, eliminating access to any potential weapons/medications in the home, and seeking community-based mental health services.
  
4. If deemed necessary, a school conference will be set up to meet with the parent, as soon as possible.
  - a) At least two of the following: Student Services staff member(s), School Resource Officer, or administrative personnel will meet with the parent/guardian to discuss the interview process and outcome.
  - b) The student may be included in the conference, taking into account the age, maturity level, and emotional state of the student.
  - c) The parent/guardian will be asked to sign the Verification of Emergency Parental Conference Form acknowledging that they have been informed that their child is suicidal or at risk. If the parent refuses to sign the form, staff members should sign the form, and notate on the bottom of the form the parent's refusal to sign.
  
- If the student does not meet the Baker Act criteria, the Student Services staff member will provide referral(s) to appropriate mental health providers/facilities. The staff member will ask the

parent/guardian to call him/her to confirm that an appointment was made and then to confirm that the student was seen by a mental health provider.

- If the student meets the Baker Act criteria\*, the Baker Act procedure should be initiated. The School Resource Officer (or, if not available, other law enforcement personnel) will transport the student to the nearest receiving facility. The parent may follow the law enforcement vehicle to the receiving facility.

**Below are the assessment and intervention procedures for suicidal and high risk students –  
SDIRC Crisis Management Plan Excerpts**

SDIRC Department of Student Services | 2018

---

# **Procedures for School- Based Assessment & Interventions for Suicidal and High Risk Students**

6. If the student meets Baker Act criteria\*, the Baker Act procedure should be initiated. The School Resource Officer (or, if not available, other law enforcement personnel) will transport the student to the nearest receiving facility. The parent may follow the law enforcement vehicle to the receiving facility.

\*Provisions of the Baker Act

[http://www.floridasupremecourt.org/pub\\_info/documents/BakerSummary.pdf](http://www.floridasupremecourt.org/pub_info/documents/BakerSummary.pdf)

Under the Baker Act, persons can be compelled into a local hospital or crisis unit (defined as "receiving facilities") for an involuntary examination for up to 72 hours. To qualify for an involuntary examination, persons must have a mental illness as defined in the statute and be unable or unwilling to provide express and informed consent to voluntary examination. The person, as a result of mental illness, must also be dangerous to themselves or others or seriously neglectful of themselves. The involuntary examination process may begin in one of three ways:

1. Any person may sign an affidavit that outlines why a person meets the criteria for an involuntary examination. A circuit judge then decides whether the affidavit adequately documents the legislatively-mandated criteria; if so, the judge enters an ex parte order for involuntary examination directing a law enforcement officer to take the person into custody and deliver that person to the nearest receiving facility.
2. A law enforcement officer encounters someone who meets the criteria and takes that person to the nearest receiving facility.
3. A doctor or other specified health care provider decides that a person meets the criteria for an involuntary examination, and a law enforcement officer takes the person into custody and delivers the person to the nearest receiving facility.
4. Parent/Guardian should be asked to sign a *SDIRC Release of Records Form* so that information can be shared between the school and mental health provider.
5. Upon return to school, with parent/guardian permission, Student Services staff should meet with the student to create a follow up support plan.
6. If the parents' refusal to follow the school's recommendations poses a threat to the safety of the student, school staff will contact the Florida Abuse Hotline (1-800-96ABUSE) for medical neglect.

## **School Reentry for a Student Who Has Attempted Suicide or Made Serious Threats of Self-Injury**

Efforts to respond to suicide attempts, threats of self-injury, and other traumas should focus on assisting the student in making a smooth and comfortable transition back to school. Considerable guilt and fear may be experienced by families of students who have attempted suicide or have displayed a serious threat of self-injury. Families are more likely to collaborate and assist with providing information helpful to the school if they are approached in a helpful and non-threatening manner.

Because a student who attempted/threatened suicide often is at greater risk for a suicide in the months following the crisis, it is extremely important to closely monitor his or her reentry into school and to maintain close contact with parents and mental health professionals working with that student.

Assuming the student will be absent after a suicide attempt/serious threat and possibly hospitalized in a treatment facility, schools should follow these steps:

- Request a written release of information form be signed by the parents. This will assist with the exchange of needed information between school personnel and treatment providers.
- Ask the returning student if he/she has special requests about what is said or done by school personnel.
- Inform the student's teachers regarding the number of probable days of absence.
- Request that the teachers provide the student with assignments (if appropriate) or compile assignments in a folder for the future.
- Once the student returns to school, a school-based Crisis Intervention Team member should maintain regular contact with the student. If the student has a previous, positive relationship with a trusted staff member, assist the identified staff member in maintaining ongoing contact with the student.
- If possible, obtain information related to the student's mental health treatment plan and recommendations for aftercare from the student's mental health provider. A member of the school-based Crisis Intervention Team should provide relevant non-confidential information to appropriate school staff regarding the aftercare plan.
- The school should maintain open communication with the parents to provide progress reports and other appropriate information.

Adapted from "Resource Guide for Crisis Management in Virginia Schools, 2002 and "Dealing with Suicide in Schools: Prevention, Intervention, and Postvention: A Model Protocol", 2010.



**School District of Indian River County  
Self-Injury Risk Assessment**

Date:    /    /
-----------------

Student Name:	ID#:	School/Grade:
---------------	------	---------------

Referral Source:	Reason for Referral:
------------------	----------------------

Cutting: <input type="checkbox"/> Yes <input type="checkbox"/> No	Date of Onset:	Date of Most Recent Incident:
Frequency:	Means:	Location:
Description of Marks:		

Suicidal Ideation: <input type="checkbox"/> Yes <input type="checkbox"/> No	Suicidal Plan: <input type="checkbox"/> Yes <input type="checkbox"/> No	Suicidal Intent: <input type="checkbox"/> Yes <input type="checkbox"/> No
Access to Means:		
Description:		

Life Stressors:
-----------------

	Yes	No		Yes	No
Previous Ideation/Attempts			Eating Disturbance		
History of Cutting			Withdrawal from Others		
Alcohol or Drug Use			Anxiety		
Recent Loss			Agitation		
Writing about Death			Sleep Disturbance		
Hopelessness			Mood Swings		
Rage or Anger			Lack of Social Support		
Risky Behavior			Family History of Suicide		

Mental Health Treatment: <input type="checkbox"/> Yes <input type="checkbox"/> No	Diagnosis:
Current Provider(s):	
Last Appt.:	Next Appt.:
Psych. Hospitalizations: <input type="checkbox"/> Yes <input type="checkbox"/> No	

Notification of School-Based Staff:	
Name/Position:	Date:
Name/Position:	Date:

Notification of Parent/Guardian:	
Name:	Date:
Name:	Date:

Plan/Disposition:
-------------------

Verification of Emergency Parental Conference Form

Staff Signature:	Date:
Printed Name:	Position:

**School District of Indian River County  
Verification of EMERGENCY PARENTAL CONFERENCE**

I, or We, \_\_\_\_\_, the parents/guardians of \_\_\_\_\_ ID# \_\_\_\_\_, were notified by school staff at \_\_\_\_\_ that our student is suspected to be at risk of self-harm.

I/We have been advised that we should immediately seek community-based mental health consultation and services. I/We have been provided with a list of community-based providers (see below). I/We agree to contact the school staff member listed below with the outcome of the mental health consultation prior to the student returning to school. Upon return to school, school staff will provide follow-up assistance to our student to support the community-based treatment services.

Community-Based Mental Health Providers

Behavioral Health Center (Indian River Medical Center)  
1000 36th Street  
Vero Beach, Florida 32960  
(772) 567-4311

Mental Health Association of IRC  
820 37<sup>th</sup> Place  
Vero Beach, FL 32960  
(772) 569-9788

New Horizons of the Treasure Coast, Inc.  
1910 82nd Avenue, Suite 202  
Vero Beach, Florida 32966  
(772) 778-7217

Treasure Coast Community Health (TCCH)  
1553 U.S. Hwy. 1  
Vero Beach, Florida 32960  
(772) 257-8224

_____ Parent Signature	_____ Printed Name	_____ Date
_____ Parent Signature	_____ Printed Name	_____ Date
_____ Staff Signature/Title	_____ Printed Name	_____ Date



**INDIVIDUAL STUDENT SAFETY/SUPERVISION PLAN**

**Student's Name:** Click or tap here to enter text.      **Date:** Click or tap to enter a date.  
**ID:** Click or tap here to enter text.      **Grade:** Choose an item.  
**School:** Choose an item.      **Exceptionality:** Click or tap here to enter text.

SAFETY TEAM MEMBERS		SAFETY RISK / BEHAVIOR(S)	
(those involved in developing/supporting the safety plan)		(check box to indicate purpose)	
Signature	Title	<input type="checkbox"/>	
	Choose an item.	<input type="checkbox"/>	Physical aggression towards others
	Choose an item.	<input type="checkbox"/>	Physical aggression towards property
	Choose an item.	<input type="checkbox"/>	Self-injurious behavior
	Choose an item.	<input type="checkbox"/>	Elopement behaviors (on-campus)
	Choose an item.	<input type="checkbox"/>	Elopement behaviors (off-campus)
	Choose an item.	<input type="checkbox"/>	Other:
	Choose an item.		

CONTACT INFORMATION		
Name	Primary Phone	Alternate Phone
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Emergency Contact	Click or tap here to enter text.	Click or tap here to enter text.

MEDICAL INFORMATION	
<b>Physician</b>	Click or tap here to enter text.
<b>Diagnoses</b>	Click or tap here to enter text.

<b>Medications</b>	Click or tap here to enter text.
<b>Allergies/Special Considerations</b>	Click or tap here to enter text.

<b>BEHAVIORAL DESCRIPTION</b>	
<b>Description of specific, unsafe behavior(s)</b>	Click or tap here to enter text.
<b>Triggers</b> (factors that will increase the likelihood of inappropriate or aggressive behavior)	Click or tap here to enter text.
<b>Indicators</b> (physical signs/cues that the student is about to display a safety risk)	Click or tap here to enter text.
<b>Strategies that work</b>	Click or tap here to enter text.
<b>Strategies that do not work</b>	Click or tap here to enter text.
<b>Safety equipment</b> (if needed)	Click or tap here to enter text.

<b>SUPERVISION/TRANSITION NEEDS</b>			
	<b>Identified Needs</b> (check box to indicate need)	<b>Strategy Description</b>	<b>Team Member(s)</b>
<input type="checkbox"/>	Need for increased supervision during structured times	Click or tap here to enter text.	Choose an item.
			Choose an item.
<input type="checkbox"/>	Need for increased supervision during unstructured times	Click or tap here to enter text.	Choose an item.
			Choose an item.
<input type="checkbox"/>	Need for delayed/altered transition schedule	Click or tap here to enter text.	Choose an item.
			Choose an item.
<input type="checkbox"/>	Need for increased supervision during transportation	Click or tap here to enter text.	Choose an item.
			Choose an item.

<input type="checkbox"/> Other:	Click or tap here to enter text.	Choose an item.
		Choose an item.

**CRISIS RESPONSE PLAN**

<b>What to do if the student exhibits the identified behavior(s)</b> (approaches/methods used until imminent risk ceases)	<b>Crisis Team Member</b>
Click or tap here to enter text.	Choose an item.
	Choose an item.
	Choose an item.
	Choose an item.
	Choose an item.
<b>Removal Procedure (if required)</b> (check box to indicate removal procedure)	<b>Removal Procedure Description</b>
<input type="checkbox"/> Removal of student from classroom/assigned area	Click or tap here to enter text.
<input type="checkbox"/> Removal of other students from classroom/assigned area	
<input type="checkbox"/> Other:	
<b>Contingency Plan for staff absence</b> (how plan will be implemented in absence of crisis team member)	<b>Contingency Team Member</b>
Click or tap here to enter text.	Choose an item.
	Choose an item.

**CURRENT AGENCIES OR OUTSIDE PROFESSIONALS INVOLVED**

Name	Agency	Phone Number
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.
Click or tap here to enter text.	Click or tap here to enter text.	Click or tap here to enter text.

PLAN MONITORING	
<b>How will the plan be monitored?</b>	<b>Staff Member / Back-up Person</b>
Click or tap here to enter text.	Choose an item.
	Choose an item.
<b>How will a decision be made to terminate the plan?</b>	<b>Team Member</b>
Click or tap here to enter text.	Choose an item.
	Choose an item.
<b>Date of next plan review</b>	Click or tap to enter a date.

### Evidence-based mental health services for students with one or more co-occurring mental health or substance abuse diagnoses and students at risk of such diagnoses.

Evidence-based treatment, such as counseling and supportive services will be offered in collaboration with community partners: Substance Awareness Center (SAC), Drug Abuse and Treatment Association (DATA), and the Mental Health Collaborative.

Supportive Services will be provided in schools or at the provider's location. Services to include individual and group counseling, as well as supportive services. Counseling may include cognitive behavioral therapy, motivational enhancement therapy, as well as behavioral therapies.

Supportive systems will take the form of case management and coordinated care to engage all partners in service planning and delivery, through a wraparound process.

Treatment plans are student centered and address the student's goal based on intentional positive outcomes, as it relates to substance abuse, psychiatric symptoms and functioning, decrease in possibility of juvenile delinquency, and improved quality of life.

### Collaborative partnerships with community providers and agencies.

#### Mental Health Prevention and Intervention, Counseling Services, and Training for School-Based Staff

- **Substance Awareness Center (13 elementary schools and 4 middle schools):** Life Skills Training and Substance Risk Behavior -
  - 1- Botvin Life Skills Training Curriculum - 5<sup>th</sup>, 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> Grade
  - 2- Intervention for Students at Risk for Substance Abuse - (Code of Conduct Violations, Individual Referrals by Problem Solving Teams, civil citation)
- **Tykes and Teens:** Alternative to Suspension, Trauma Informed Care and Youth Mental Health Training
  - 1- Support school district with Alternative to Suspension Program - Students with 10 days or less

- 2- Support district with trauma informed care and youth mental health training of staff
  - 3- Collaborate and coordinate mental health counseling services for students
  - 4- Trauma informed care, motivational interviewing, etc. for SRO's
- **Suncoast Mental Health (Citrus Elementary, Gifford Middle, Oslo Middle, Sebastian Elementary, Vero Beach Elementary,):** School-Based Counseling and Family Counseling
    - 1- Provide in-school counseling for students
    - 2- Collaborate and coordinate mental health services for students
    - 3- Provide case management services
    - 4- Support to families for the application process to ACCESS Florida
- **Sequel Care (Alternative Center for Education, Dodgertown Elementary, Pelican Island Elementary, Sebastian River High School, Vero Beach High School-FLC, and Vero Beach High School - Secondary Support):** School-Based Counseling and Family Case Management
    - 1- Provide in-school counseling for students
    - 2- Collaborate and coordinate mental health services for students
    - 3- Provide case management services
- **Mental Health Association:** Life Skills Program for 9<sup>th</sup> Grade Students
    - 1- Provide Botvin Life Skills Training Curriculum for 9<sup>th</sup> grade students (Sebastian River High School and Vero Beach High School)
    - 2- Provide Tier II and Tier III evidence-based mental and behavioral health interventions
    - 3- Provide Critical Incident Stress Debriefing for staff or students
    - 4- Provide immediate crisis intervention services at the walk-in center
- **Department of Health:** Support with RN training & Health Education
    - 1- Support our School Health Program with Individualized Health Care Plans
    - 2- Support HOPE, PE and Science Teachers with curriculum in: Tobacco Prevention, Bullying, etc.
- **FLPBIS Project:** Prevention and Intervention in all schools
    - 1- Support schools in the implementation of the PBIS Framework
    - 2- Support BIS with Coaching Training-that will have a direct impact at the classroom level
    - 3- Support with data-analysis in ODR, Disparities etc.
- **New Horizons of the Treasure Coast**
    - 1- Possess a Community Action Team available for services
    - 2- Support school-based and community-based therapeutic services
    - 3- Support Wraparound for students and families
    - 4- Support a mobile crisis team
    - 5- Provide the Student Assistance Program (Sebastian River Middle School and Vero Beach High School - Main Campus and FLC)
- **Drug Abuse Treatment Association - DATA** (Sebastian River High School and Vero Beach High School)
    - 1- Provide crisis intervention services identification of youth at-risk through individual assessment and education of school guidance staff, individual psychosocial assessment, short-term individual, family and group counseling and referral to appropriate services for youth who need more intensive services. It also may include science-based anger management and substance abuse education as forms of intervention.

## **Substance Awareness Center (AKA: The Center)**

### Youth Services and Re Direct Program

#### **Comprehensive Assessments**

Youth assessment of a teen goes beyond an evaluation of his or her history of drug and alcohol use. The Center takes a comprehensive look at the all factors that could possibly be contributing to the use of drugs and alcohol. During our initial consultation, The Center assesses academic performance, motivational stage, family dynamic, and the peer network. They also are aware that co-occurring disorders such as, depression, anxiety, self-injury, or eating disorders can play a role in drug use and will make appropriate referrals, when necessary. They utilize the Prevention Assessment Tool (PAT), which was developed to identify areas of highest needs and design a meaningful intervention that reduces risk factors and increases protective factors.

#### **Program Overview**

The Center offers outpatient counseling for teens dealing with substance abuse issues using the Life Skills evidence-based program, specifically designed for indicated youth (youth that have demonstrated an at-risk behavior). Re Direct is a 12-week program of weekly individual and group sessions. The Center focuses on getting teens to replace self-destructive behaviors with healthy coping mechanisms, by providing teens with the direction and guidance that they need to realize their full potential and work on setting and accomplishing goals. They utilize clinically-based methods and exercises designed to promote self-confidence and self-esteem in adolescents. Through outpatient counseling, teens are given the tools they need to deal with stress and peer pressure and learn how to face these challenges without the use of drugs or alcohol. Counseling staff utilizes a variety of modalities such as, Cognitive Behavioral Therapy, Motivational Interviewing, Individual Counseling Sessions, and Group Therapy in order to help teens and their families.

#### **Process for coordinating mental health services with a student's primary care provider and other mental health providers, including procedures for information sharing**

The Mental Health Coordinator and School Social Workers will collaborate with the Multi-Tiered System of Support school based team who uses the individual problem solving process to make recommendations for intervention and mental health services across the tiers. School based staff will:

- Engage in the Individual Problem Solving Process.
- Meet with parent/guardian to discuss intervention and services needed.
- Obtain signed consent from parent/guardian to refer student to community provider.
- Assist and support parent(s)/families with scheduling appointments to remove barriers to access.
- Community providers meet for in-take and obtain consent for services and sharing of information using providers consent, as well as the SDIRC consent form.



School District of Indian River County

**PARENTAL PERMISSION FOR RELEASE OF INFORMATION  
OR REQUEST FOR REVIEW OF STUDENT INFORMATION**

PLEASE PRINT

Name of Student: \_\_\_\_\_ Date: \_\_\_\_ / \_\_\_\_ / \_\_\_\_ ID# \_\_\_\_\_  
Date of Birth: \_\_\_\_ / \_\_\_\_ / \_\_\_\_ School \_\_\_\_\_

**I hereby grant permission for communication, both oral and written, regarding the above named student which includes:**

- 1. Psychological Reports (intellectual processing, projectives, academic abilities)/Psychiatric Reports
- 2. Educational data, which may include standardized tests, daily grades, and report cards
- 3. Present levels of subject area performance, adaptive and behavior scales, social history, medical records, and individual plans.
- 4. Other \_\_\_\_\_  
\_\_\_\_\_

**BETWEEN:**

School District of Indian River County

School Address: \_\_\_\_\_  
Street City State Zip  
Telephone: ( ) Attention: \_\_\_\_\_

**AND:**

Name of Agency/Person: \_\_\_\_\_  
Address: \_\_\_\_\_  
Street City State Zip  
Telephone: ( ) \_\_\_\_\_

It is understood that qualified personnel will use the above information in a confidential and professional manner for educational purposes.

\_\_\_\_\_  
Authorized Signature Date  
\_\_\_\_\_  
Street  
\_\_\_\_\_  
City State Zip

\_\_\_\_\_  
Relationship  
( )  
Home Phone  
( )  
If no telephone, please give a telephone number where you can be contacted.

## Implementation and Outcomes

### Service delivery data collection

Identification of the number of students screened/assessed, the number of students referred for services, number of students that receive services/assistance (school-based and community).

When a student is screened, assessed and/or referred for services, the student's information data will be entered in the SDIRC data platform - FOCUS. FOCUS will allow the SDIRC to create Mental Health Screenings, Assessments, Referral, and Service reports for reporting and accountability purposes. The FOCUS system also allows us to track services.

### Number and credentials of mental health service providers currently employed by the district.

- School Psychologist - 10
- Licensed Clinical Social Worker - 2
- Guidance and Counseling - 20

#### Mental Health Allocation Expansion of Service Providers 4 Social Workers & 1 Mental Health Coordinator

90% of expenditures allocated to direct mental health services or coordination of such services with primary care and mental health providers.

<u>Funded Positions</u>	<u>Brief Description</u>	<u>Salary</u>
<b>1.0 Mental Health Services Coordinator</b>	<b>Overall mental health coordination with primary providers, district employee staff, and community-based organizations</b>	<b>\$75,605.00</b>
<b>4.0 Social Workers</b>	<b>Support Schools with social work services - direct and indirect</b>	<b>\$44,453.00</b>
<b>.5 Social Worker</b>		<b>\$22,226.50</b>
<b>Cost of Positions with Benefits</b>	<b>\$ 398,328.65</b>	
Allocation Difference to be used for experienced pay, outreach, extra-earnings for staff, as needed.	<b>\$415,728.00- Total District Allocation</b> <b>-\$398,328.65 - positions cost</b> <b>\$ 17,399.35 - difference</b>	

**Total Allocation: \$ 481,314.00**

**\$65,586.00 Charter Schools**

(Imagine Schools = \$25,901.00, IRCHS =\$18,564.00, NCCS = \$9,727.00, SCJHS =\$7,225.00  
SPA =\$4,169.00-Per Finance Department)

**Total District: \$ 415,728.00**

**SDIRC will maximize use of other sources of funding to provide school-based mental health services, where appropriate (e.g., Medicaid reimbursement, 3<sup>rd</sup> party payors, grants).**

We will work with community partners that offer in-kind services, as described in the collaborative partnership section (i.e., Mental Health Association – grant-funded services for High Schools, Substance Awareness Center-Life Skills Curriculum).

Mental Health Coordinator will provide oversight of Medicaid billing to maximize funding in providing school-based mental health services for students. The SDIRC will continue to collaborate with State Discretionary Projects to ensure services.

---

**Attached are required Checklist and Forms**

Local school board approved the district plan.

Date of Approval:

Charter school governing body(ies) approved plan(s), when applicable.

Approved plan(s) was/were submitted to the Commissioner of Education by August 1, 2018 (attached).

Establishes or expands school-based mental health care.

**MENTAL HEALTH ASSISTANCE ALLOCATION PLAN CHECKLIST  
DUE AUGUST 1, 2018**

Yes	<b>Mental Health Assistance Allocation Plan (s. 1011.62(16)(a) and (b), F.S.)</b>
	Focuses on delivering evidence-based mental health services.
	Includes description of supports that addresses mental health needs (assessment, diagnosis, intervention, treatment, and recovery).
	Identifies evidence-based mental health services for students with one or more co-occurring mental health or substance abuse diagnoses and students at risk of such diagnoses.
	Describes the collaborative partnerships with community providers and agencies.
	Describes process for coordinating mental health services with a student's primary care provider and other mental health providers, including procedures for information sharing.
Yes	<b>Program Implementation and Outcomes (s. 1011.62 (16)(d), F.S.)</b>
	Identifies how many students are screened/assessed, how many students are referred for services, and how many students receive services/assistance (school-based and community).
	Identifies number and credentials of mental health services providers employed by the district.
	Identifies number and credentials of mental health services providers contracted by the district.
Yes	<b>Expenditures (s. 1011.62 (16), F.S.)</b>
	Documents 90% of expenditures allocated were allocated to direct mental health services or coordination of such services with primary care and mental health providers.
	Includes assurances that Mental Health Assistance Allocation does not supplant other funding sources OR increase salaries or provide staff bonuses.
	Describes how district will maximize use of other sources of funding to provide school-based mental health services, where appropriate (e.g., Medicaid reimbursement, 3 <sup>rd</sup> party payments, grants).
Yes	<b>Plan Approval and Submission (s. 1011.62 (16)(c), F.S.)</b>
	Local school board approved the district plan. <span style="float: right;">Date of Approval:</span>
	Charter school governing body(ies) approved plan(s), when applicable.
	Approved plan(s) was submitted to the Commissioner of Education by August 1, 2018 (attached).
	Plan(s) establishes or expands school-based mental health care.

**Best Practice Considerations (optional for inclusion in Mental Health Assistance Allocation Plan):**

- Describe awareness/prevention efforts that address mental health issues.
- Describe the mental health screening and assessment procedures for determining which students need mental health interventions and treatment.
- Describe process for identifying and delivering evidence-based mental health interventions.
- Describe procedures for referring students to school-based mental health interventions and community-based mental health providers for treatment.
- Describe other outcome data that will be used to evaluate effectiveness of services (e.g., Early Warning System indicators, Youth Risk Behavior Survey data, school climate/student engagement data).
- Describe how services will be delivered within a multi-tiered system of supports (universal/prevention, targeted, and intensive).

**DRAFT MENTAL HEALTH ASSISTANCE ALLOCATION PLAN OUTCOME AND EXPENDITURES REPORT CHECKLIST  
REPORT DUE SEPTEMBER 30, 2019**

<b>Section A. Services provided by district-employed mental health services providers</b>		
Number of students who received mental screenings or assessments.		
Number of students referred to district-employed school-based mental health services providers.		
Number of students who received services or assistance.		
<b>Section B. Services provided by contracted or collaborative mental health service providers</b>		
Number of students who received mental screenings or assessments.		
Number of students referred to contracted school-based services providers.		
Number of students referred to community mental health programs, agencies, or providers.		
<b>Section C. TOTAL of Sections A and B</b>		
TOTAL number of students who received mental screenings or assessments.		0
TOTAL number of students referred for services or assistance.		0
TOTAL number of students who received services or assistance.		0
<b>Section D. School-based mental services providers employed by district</b>		
Number of certified or licensed school psychologists and licensed psychologists.		
Number of certified or licensed school social workers (LCSW).		
Number of certified school counselors or licensed counselors (LMHC).		
District ratios for school counselors, school psychologists, and school social workers (school-based mental health services providers).		
Number of licensed mental health services providers employed solely for provision of mental health services.		
<b>Section E. Contract-based collaborative efforts and partnerships</b>		
	Yes	No
Report identifies contract-based collaborative efforts with community mental health programs, agencies, and providers and number of FTE-equivalent hours of service delivery.		
Report identifies partnerships with community mental health programs, agencies and providers.		
<b>Section F. Allocation Expenditure Summary</b>		
	\$ Amount	
Mental Health Assistance Allocation Provided in the 2018-19 Florida Education Finance Program.		
School district expenditures for services provided in Section A. Services provided by staff who are employees of the school district.		
School district expenditures for services provided in Section B. Services provided by contract-based collaborative efforts or partnerships with community mental health programs agencies or providers.		
Total expenditures for services provided in Sections A and B.		0
Unexpended Mental Health Assistance Allocation funds carried forward to next fiscal year.		
<b>Section G. Expenditure Assurances</b>		
	Yes	No
District has evidence that funding was used to establish or expand school-based mental health services.		
District has evidence that 90% of expenditures were allocated to direct mental health services or coordination of such services with primary care and mental health providers.		
District has evidence that allocation does not supplant other funding sources or used to increase salaries or provide bonuses.		
District has evidence that districts are maximizing Medicaid reimburse and third party insurance payments, where appropriate.		
Report identifies other sources of funding for provision of mental health services (e.g., grants).		
<b>Report Submission</b>		
	Yes	No
Report submitted to the Department of Education by September 30, 2019.		
	Submission date:	

**This page intentionally left blank.**

SDIRC RFQ 20-0-2018JC Pre-Qualification of Contractors

	<b>Atlantic Roofing II of Vero Beach, Inc.</b>	<b>Bill Bryant &amp; Associates, Inc. Vero Beach, FL</b>	<b>Crowther Roofing and Sheet Metal of Florida, Inc. Jupiter, FL</b>	<b>Di Pompeo Construction Corporation Pompano Beach, FL</b>
Evaluation Criteria				
Proof of Licensing	Yes	Yes	Yes	Yes
Surety Rating	A++	A	A	A+
Bonding Capacity Per Project	\$2,000,000	\$3,500,000	\$5,000,000	\$40,000,000
Project Experience	32 Years	37 Years	42 Years	24 Years
Certificate of Liability	Yes	Yes	Yes	Yes
Litigation within the past 5 years	None	None	None	Yes (plaintiff)
Type of Work	Roofing	General Construction	Roofing/HVAC	General Construction
<b>Pre-qualify per SREF</b>	Yes	Yes	Yes	Yes
	<b>Florida Mechanical, LLC Riviera Beach, FL</b>	<b>Jobear Contracting, Inc. Palm Bay, FL</b>	<b>Kuchar Mechanical, Inc. Fort Pierce, FL</b>	<b>Meeks Plumbing, Inc. Vero Beach, FL</b>
Evaluation Criteria				
Proof of Licensing	Yes	Yes	Yes	Yes
Surety Rating	A+	A	unknown	Unknown
Bonding Capacity Per Project	4,000,000	\$7,500,000	\$300,000.00	Unknown
Project Experience	13 Years	39 Years	5 Years	5 Years
Certificate of Liability	Yes	Yes	Yes	No
Litigation within the past 5 years	None	None	None	None
Type of Work	HVAC	Site Work	HVAC	Site Work
<b>Pre-qualify per SREF</b>	Yes	Yes	No	No
	<b>Mid-State Mechanical of Vero Beach, Inc.</b>	<b>Paragon Electric of Vero, Inc.</b>	<b>Porter Roofing, Inc. Morrison, TN</b>	<b>Ranger Construction Industries, Inc. West Palm Beach, FL</b>
Evaluation Criteria				
Proof of Licensing	Yes	Yes	No	Yes
Surety Rating	A +	A	None	A++
Bonding Capacity Per Project	\$10,000,000	\$1,500,000	None	\$200,000,000
Project Experience	39 Years	34 Years	Not Provided	36 Years
Certificate of Liability	Yes	Yes	None	Yes
Litigation within the past 5 years	None	None	Unknown	Yes
Type of Work	HVAC/Mechanical	Electrical	Roofing	Site Work
<b>Pre-qualify per SREF</b>	Yes	Yes	No	Yes

**This page intentionally left blank.**



**AGREEMENT BETWEEN  
THE SCHOOL BOARD OF INDIAN RIVER COUNTY, FLORIDA  
AND  
THE INDIAN RIVER COUNTY SHERIFF'S OFFICE  
FOR  
THE SCHOOL RESOURCE OFFICER PROGRAM (SRO)**

THIS AGREEMENT, made and entered into this 24th day of July, 2018, by and between THE SCHOOL BOARD OF INDIAN RIVER COUNTY, FLORIDA, (hereinafter referred to as the SCHOOL BOARD), and THE INDIAN RIVER COUNTY SHERIFF'S OFFICE, (hereinafter referred to as the SHERIFF);

WITNESSETH:

- A. The School Board and the Sheriff desire to provide law enforcement, counseling, and law-related educational service programs to the schools of Indian River County as defined in F.S.S. 1006.12.
- B. The provisions of F.S.S. 1006.12 require the School Board and School District Superintendent to assign one or more safe-school officers at each school facility within the district.
- C. It is mutually agreed that a continuation of the School Resource Officer Program is in the best interests of the student population, the School Board, the Sheriff, and the citizens of Indian River County.

NOW THEREFORE, in consideration of the mutual promises and covenants herein contained, the School Board and the Sheriff hereby agree as follows:

**ARTICLE I**

A School Resource Officer (SRO) Program is hereby continued within the school system of Indian River County, Florida, for twelve months per year.

**ARTICLE II**

Rights and Duties of the Sheriff

The Sheriff shall provide School Resource Officers as follows:

- A. Number of School Resource Officers:

1. The Sheriff shall assign one regularly employed SRO to each of the following schools:
  - a. Alternative Center for Education
  - b. Citrus Elementary School
  - c. Dodgertown Elementary School
  - d. Fellsmere Elementary School
  - e. Gifford Middle School
  - f. Glendale Elementary School
  - g. Indian River Academy
  - h. Liberty Magnet School
  - i. Osceola Magnet School
  - j. Oslo Middle School
  - k. Sebastian River Middle School
  - l. Storm Grove Middle School
  - m. Treasure Coast Elementary School
  - n. Treasure Coast Technical College
  - o. Vero Beach Elementary
  - p. Wabasso School
  - q. Vero Beach High School Freshman Learning Center
2. The Sheriff shall assign two regularly employed SROs to each of the following schools:
  - a. Vero Beach High School
  - b. Sebastian River High School
3. The Sheriff shall assign two full-time supervisors to oversee the School Resource Officers assigned.

B. Regular Duty Hours of School Resource Officers:

1. The SRO's shall be assigned to a school on a full-time basis of eight (8) hours on those days and during those hours that school is in session. This includes designated summer school days and hours as mutually agreed upon by the Sheriff and School Board. The SRO may be temporarily reassigned by the Sheriff or designee during school holidays, vacations or during a period of any law enforcement emergency. The SRO shall notify the Principal or Principal's designee when arriving or departing campus.

C. Duties of School Resource Officers as defined in Section 1006.12, Florida Statutes are:

1. The School Resource Officers shall abide by school board policies and shall consult with and coordinate activities through the school principal or his/her designee. The SRO shall be responsible to the law enforcement agency in all matters relating to employment. Activities conducted by the School Resource

Officer, which are part of the regular instructional program of the school, shall be under the direction of the principal or his/her designee.

2. To perform law enforcement functions within the school setting.
3. To identify and prevent, through counseling and referral, delinquent behavior, including substance abuse.
4. To foster a better understanding of the law enforcement function.
5. To develop positive concepts of law enforcement.
6. To develop a better appreciation of citizen rights, obligations, and responsibilities.
7. To provide information about crime prevention.
8. To provide assistance and support for crime victims identified within the school setting, including abused children.
9. To promote positive relations between students and law enforcement officers.
10. To enhance knowledge of the fundamental concepts and structure of law.
11. When requested by the principal or his/her designee, the SRO may attend any school-related activity (i.e., faculty, parent meetings, special functions, etc.). The duty must be approved by the unit supervisor, if it is overtime.
12. The SRO shall make himself/herself available for conferences with students, parents, and faculty members in order to assist them with problems. When in a counseling capacity, the SRO will be subject to all confidentiality issues and confidentiality rules and ethics as accepted and defined in state laws and professional standards. Sheriff acknowledges and agrees that it will not disclose confidential student information to any other person or entity, and will only use the confidential student information for the purposes of this Agreement and for no other purpose unless otherwise required by law. Upon the completion of the non-law enforcement SRO services, Sheriff shall return to School Board all original and any copies of the confidential student information, and shall not retain any confidential student information. As Sheriff will be receiving student information that is otherwise confidential, Sheriff shall fully comply with the requirements of § 1002.22 and § 1002.221, Florida Statutes, and any other law or regulation, either federal or State of Florida, regarding confidentiality of student information and records. Further, notwithstanding any other provision in this Agreement to the contrary, Sheriff for himself, and his deputies, officers, employees, agents, representatives, contractors, and subcontractors, shall fully indemnify and hold the School Board and its officers and employees harmless for any violation of

this provision, including, but not limited to defending the School Board and its officers and employees against any complaint, administrative or judicial proceeding, payment of any penalty imposed upon the School Board, or payment of any and all costs, damages, judgments, or losses incurred by or imposed upon the School Board arising out of the breach of this provision by Sheriff, or his deputies, officers, employees, agents, representatives, contractors, and subcontractors, to the extent that Sheriff shall either intentionally or negligently violate this provision, or § 1002.22 or § 1002.221, Florida Statutes. This provision shall survive the termination of or completion of all obligations under this Agreement and shall be fully binding upon Sheriff until such time as any proceeding which may be brought on account of this provision is barred by any applicable statute of limitations.

13. The SRO shall become familiar with all community agencies, which offer assistance to youths and their families, such as mental health clinics, drug treatment centers, etc. The SRO shall make referrals to such agencies, when necessary, thereby acting as a resource person to the students, faculty, and staff of the school.
14. The SRO shall develop expertise in presenting various subjects to the students.
15. The SRO shall assist the principal or his/her designee in developing plans and strategies to prevent and/or minimize dangerous situations, which may result from student unrest and emergency situations.
16. Should it become necessary to conduct formal law enforcement investigative interviews with the students, the SRO shall adhere to rules and guidelines set forth in the Florida State Statutes and School Board policy.
17. The SRO shall take law enforcement action as required. As soon as practical, the SRO shall make the principal or his/her designee aware of such action. At the principal's or his/her designee's request, the SRO shall take appropriate law enforcement action against intruders and unwanted guests who may appear at the school or related school functions.
18. The primary function of the SRO is not a campus Law Enforcement Officer. The SRO shall give assistance to other police and deputy sheriffs in matters regarding his school assignment, whenever necessary. The SRO will also act, when necessary, as a liaison between his/her school and other government agencies (i.e., law enforcement, DCF, State's Attorney, etc.).
19. The SRO will submit reports and statistical data, as necessary, to include Sheriff's Office generated reports, to include an Agency Case Number, regarding any on-campus incidents for which an SRO or other Sheriff's Deputy prepares a report.

20. The SRO shall not act as a school disciplinarian, as disciplining students is a school responsibility. However, if the principal or his/her designee believes an incident is a violation of the law, the principal or designee may contact the SRO and the SRO shall then determine whether law enforcement action is appropriate. School Resource Officers are not to be assigned lunchroom duties, security posts, hall monitors, truancy, or other monitoring duties. If there is a problem area, the SRO may assist the school until the problem is solved.
21. The SRO will perform duties outside the school as needed (i.e., court, training, depositions, vacation, etc.).
22. The SRO will perform his/her duties in Sheriff's Office duty uniform. Civilian clothes may be worn with the approval of the unit supervisor.
23. All law infractions will be reported to the school's resource officer by all school personnel.
24. The SRO will be involved in summer activity to include, but not be limited to, juvenile case management, gang resistance education training, cyber-safety training, school safety, participation in the Explorer program, and participation in relevant summer camps.

### **ARTICLE III**

#### Rights and Duties of the School Board

The School Board shall provide to the full-time SRO the following materials and facilities which are deemed necessary for the performance of their duties.

- A. A secure and private office located as close to the principal's or designee's office as possible. The SRO will be the only one assigned to the office due to the sensitive and confidential information maintained within. The office will be voice secure for purposes of interviews and counseling. The office will contain the following materials and equipment.
  1. Air conditioning.
  2. Computer with Internet access and VPN, or other connection type, required to connect to the Sheriff's Office network and access software programs and network resources.
  3. Desk and chair.
  4. 4-drawer legal locking file cabinet.
  5. 6-shelf book shelf.

6. 2 visitor chairs for counseling and interviews.
7. 1 work table.
8. Office supplies as requested.
9. Phone with local and long distance calling capability.
10. School District email address.
11. 1 large dry erase board.
12. Secretarial assistance.
13. It is imperative that SRO's be able to communicate with school personnel on their radio frequencies. If the SRO's primary school is utilizing a frequency band not compatible with the SRO's issued radio, the school will provide the SRO with a radio.

#### **ARTICLE IV**

##### Financing of the School Resource Officer Program

- A. The School Board and the Sheriff agree to share in the overall costs associated with the School Resource Officer Program. The School Board agrees to provide for 50% of the salaries of the SRO's. The amount funded will be negotiated each year prior to July 1st.
- B. Any vehicle or equipment leased, rented, or donated to the Sheriff's Office for use in the SRO Program shall become an asset of the Sheriff's Office and; therefore, will be subject to Sheriff's Office rules, regulations, and policy governing use.
- C. Once the vehicle or equipment has been designated for use by the SRO, it will be used expressly by the designated SRO or the SRO Unit.

#### **ARTICLE V**

##### Employment Status of School Resource Officer

School Resource Officers shall remain employees of the Indian River County Sheriff's Office and shall not be employees of the School Board. The School Board and the Sheriff acknowledge that the School Resource Officers shall remain responsive to the chain of command of the Indian River County Sheriff's Office.

## ARTICLE VI

### Appointment and Training of School Resource Officers

- A. Appointment of School Resource Officers will be made solely by the Sheriff in accordance with Sheriff's Office policy.
- B. School Resource Officers will receive training in the following schools:
  - 1. Basic SRO Program.
  - 2. Crisis Intervention Training (CIT).
  - 3. The Indian River County School District should make a reasonable effort to secure state funding for the annual FASRO (Florida Association of School Resource Officer's) Conference or other SRO Training Programs. If such funding is not available, the expense incurred will be shared equally by the two entities (lodging, food, registration and travel). Expenses to the District shall not exceed a total of \$10,000.00 annually for this conference.

## ARTICLE VII

### Dismissal of School Resource Officer; Replacement

- A. In the event the principal of the school, to which the SRO is assigned, feels that the particular SRO is not effectively performing his or her duties and responsibilities, as outlined in F.S.S.1006.12, the principal shall recommend to the Superintendent who may recommend to the Sheriff, or designee, that the SRO be removed and shall state the reasons in writing.
  - 1. Upon receipt of such recommendation from the Superintendent or designee, the Sheriff or his designee and the Superintendent or his or her designee shall meet with the SRO and his immediate supervisors to mediate or resolve any problems, which may exist. At such meeting, specified members of the staff of the school, to which SRO is assigned, may be required to be present.
  - 2. If, within a reasonable amount of time after commencement of such mediation, the problem cannot be resolved or mediated, then the SRO shall be removed from the program at the school and a replacement shall be obtained.
  - 3. In the event mediation is not sought by the Sheriff, then the SRO shall be removed from the program at the school and a replacement shall be obtained.

- B. The Sheriff may dismiss or reassign a SRO based upon agency rules and regulations.
- C. In the event of the resignation, dismissal, or reassignment of a SRO, or in the case of long-term absences by a SRO, the Sheriff will provide a temporary or permanent SRO.

**ARTICLE VIII**

SRO Schedule

- A. SRO's will be assigned to each school designated in Article II from the beginning of the school year to the end of the school year.
- B. The SRO will perform his/her duties at his/her assigned campus under normal conditions. Any duty must be approved by the unit supervisor, if it is overtime.
- C. When extra-duty details are required by the School Board, the parties shall ensure that the details are first filled by SRO's. If a sufficient number of SRO's are unavailable or, if the need for extra-duty deputies exceeds the number of SRO's, then other Deputy Sheriff's shall be authorized to work the detail.
- D. SRO's shall also be present for summer school programs as mutually agreed upon by the Sheriff and the Superintendent or their designees.

**ARTICLE IX**

IF THE SHERIFF HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE SHERIFF'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS AGREEMENT, CONTACT THE SCHOOL BOARD'S CUSTODIAN OF RECORDS AT: BRENDA DAVIS, 772-564-3149, [Brenda.Davis@indianriverschools.org](mailto:Brenda.Davis@indianriverschools.org), 6500 57<sup>th</sup> Street, Vero Beach, Florida 32967.

1. This Agreement is subject to and governed by the laws of the State of Florida, including without limitation Chapter 119, Florida Statutes, which generally makes public all records or other writings made by or received by the parties. The Sheriff acknowledges his legal obligation to comply with § 119.0701, Florida Statutes.
2. The Sheriff shall keep and maintain public records, as that phrase is defined in the Florida Public Records Act, required by the School Board in order to perform the scope of services.
3. Upon request by the School Board, the Sheriff shall provide the School Board with a copy of any and all requested public records or allow the requested public records to be inspected or copied, within a reasonable time, at a cost that does not exceed the cost allowed by law.



4. The Sheriff shall not disclose public records that are exempt, or confidential and exempt, from public records disclosure unless specifically authorized by law for the duration of the Agreement term and following completion of the Agreement if the Sheriff does not transfer the public records to the School Board as indicated below.
5. The Sheriff shall comply with all requirements for retaining public records and shall keep and maintain all such public records required by the School Board to perform the scope of services. Upon request by the School Board, all public records stored electronically must be provided to the School Board in a format that is compatible with the information technology systems of the School Board.
6. Notwithstanding any other provision of this Agreement to the contrary, failure to comply with this requirement shall result in the immediate termination of the Agreement, without penalty to the School Board. Further, the Sheriff shall fully indemnify and hold harmless the School Board, its officers, agents and employees from any liability and/or damages, including attorney's fees through any appeals, resulting from the Sheriff's failure to comply with these requirements.

#### **ARTICLE X**

##### Hold Harmless Agreement

The Indian River County Sheriff's Office agrees to defend, indemnify, and hold the School Board, its employees, and agents harmless from any claim, demand, suit, loss, cost, expense, or damage which may be asserted, claimed, or recovered against, or from the School Board, its agents or employees by reason of any damage to property or personal injury including death sustained by any persons whomsoever, and which damage, injury, or death arises out of, or is incident to, or in any way connected with, the performance of this agreement and the performance by SRO's in their law enforcement duties.

#### **ARTICLE XI**

##### Termination of Agreement

This agreement may be terminated by either party upon a sixty (60) day written notice that any other party has failed to substantially perform in accordance with the terms and conditions of this Agreement, but subject to applicable law. This Agreement may be terminated without cause by either party upon a ninety (90) day written notice. Termination of the Agreement may only be accomplished as provided herein. In the event this Agreement is terminated, compensation will be made to the Sheriff for all services performed to the date of termination. The School Board shall be entitled to prorated refund for that period of time when SRO services are not provided because of termination of this Agreement.

**ARTICLE XII**  
Good Faith

The School Board, the Sheriff, their agents, and their employees agree to cooperate in good faith in fulfilling the terms of this Agreement. Unforeseen difficulties or questions will be resolved by negotiation between the Superintendent's Office and the Sheriff's Office.

**ARTICLE XIII**  
Modification

This document constitutes the full understanding of the parties and no terms, conditions, understandings or agreements purporting to modify or vary the terms of this document shall be binding unless hereafter made in writing and signed by the party to be charged.

**ARTICLE XIV**  
Non-Assignment

This Agreement, and each and every covenant herein, shall not be capable of assignment unless the express written consent of the School Board and the Sheriff is obtained.

**ARTICLE XV**  
Merger

This Agreement constitutes a final written expression of all the terms of this Agreement and is a complete and exclusive statement of those terms.

IN WITNESS WHEREOF, the parties have caused this Agreement to be signed by their duly authorized officers.

**[SIGNATURES TO FOLLOW ON NEXT PAGE]**

Signed, sealed, and delivered  
in the presence of:

THE SCHOOL BOARD OF INDIAN  
RIVER COUNTY, FLORIDA

Nancy Z. Spivey  
Witness

July 24, 2018  
Date

By: Shawn Frost  
Shawn Frost, Chairman

Attest: Mark J. Render  
Dr. Mark J. Render, Superintendent

July 24, 2018  
Date

James Harpring  
James Harpring, Undersheriff  
Witness

6/18/18  
Date

THE INDIAN RIVER COUNTY  
SHERIFF'S OFFICE

Deryl Loar  
Deryl Loar, Sheriff

6/18/18  
Date

**This page intentionally left blank.**

**AGREEMENT BETWEEN  
THE SCHOOL BOARD OF INDIAN RIVER COUNTY, FLORIDA  
AND  
THE CITY OF VERO BEACH  
FOR  
THE SCHOOL RESOURCE OFFICER PROGRAM (SRO)**

THIS AGREEMENT, made and entered into this 24th day of July, 2018, by and between THE SCHOOL BOARD OF INDIAN RIVER COUNTY, FLORIDA, (hereinafter referred to as the SCHOOL BOARD), and THE CITY OF VERO BEACH, (hereinafter referred to as the CITY);

WITNESSETH:

- A. The School Board and the City desire to provide law enforcement, counseling, and law-related educational service programs to the schools of Indian River County as defined in F.S.S. 1006.12.
- B. The provisions of F.S.S. 1006.12 require the School Board and School District Superintendent to assign one or more safe-school officers at each school facility within the district.
- C. It is mutually agreed that a continuation of the School Resource Officer Program is in the best interests of the student population, the School Board, the City, and the citizens of Indian River County.

NOW THEREFORE, in consideration of the mutual promises and covenants herein contained, the School Board and the City hereby agree as follows:

**ARTICLE I**

A School Resource Officer (SRO) Program is hereby continued within the school system of Indian River County, Florida, for twelve months per year.

**ARTICLE II**

Rights and Duties of the City

The City shall provide School Resource Officers as follows:

- A. Number of School Resource Officers:
  - 1. The City shall assign one regularly employed SRO to each of the following schools:
    - a. Beachland Elementary School

b. Rosewood Magnet School

B. Regular Duty Hours of School Resource Officers:

1. The SRO's shall be assigned to a school on a full-time basis of eight (8) hours on those days and during those hours that school is in session. This includes designated summer school days and hours as mutually agreed upon by the City and School Board. The SRO may be temporarily reassigned by the City or designee during school holidays, vacations or during a period of any law enforcement emergency. The SRO shall notify the Principal or Principal's designee when arriving or departing campus.

C. Duties of School Resource Officers as defined in Section 1006.12, Florida Statutes are:

1. The School Resource Officers shall abide by school board policies and shall consult with and coordinate activities through the school principal or his/her designee. The SRO shall be responsible to the law enforcement agency in all matters relating to employment. Activities conducted by the School Resource Officer, which are part of the regular instructional program of the school, shall be under the direction of the principal or his/her designee.
2. To perform law enforcement functions within the school setting.
3. To identify and prevent, through counseling and referral, delinquent behavior, including substance abuse.
4. To foster a better understanding of the law enforcement function.
5. To develop positive concepts of law enforcement.
6. To develop a better appreciation of citizen rights, obligations, and responsibilities.
7. To provide information about crime prevention.
8. To provide assistance and support for crime victims identified within the school setting, including abused children.
9. To promote positive relations between students and law enforcement officers.
10. To enhance knowledge of the fundamental concepts and structure of law.
11. When requested by the principal or his/her designee, the SRO may attend any school-related activity (i.e., faculty, parent meetings, special functions, etc.). The duty must be approved by the unit supervisor, if it is overtime.

12. The SRO shall make himself/herself available for conferences with students, parents, and faculty members in order to assist them with problems. When in a counseling capacity, the SRO will be subject to all confidentiality issues and confidentiality rules and ethics as accepted and defined in state laws and professional standards. City acknowledges and agrees that it will not disclose confidential student information to any other person or entity, and will only use the confidential student information for the purposes of this Agreement and for no other purpose unless otherwise required by law. Upon the completion of the non-law enforcement SRO services, City shall return to School Board all original and any copies of the confidential student information, and shall not retain any confidential student information. As City will be receiving student information that is otherwise confidential, City shall fully comply with the requirements of § 1002.22 and § 1002.221, Florida Statutes, and any other law or regulation, either federal or State of Florida, regarding confidentiality of student information and records. Further, notwithstanding any other provision in this Agreement to the contrary, City for itself, and its officers, employees, agents, representatives, contractors, and subcontractors, shall fully indemnify and hold the School Board and its officers and employees harmless for any violation of this provision, including, but not limited to defending the School Board and its officers and employees against any complaint, administrative or judicial proceeding, payment of any penalty imposed upon the School Board, or payment of any and all costs, damages, judgments, or losses incurred by or imposed upon the School Board arising out of the breach of this provision by City, or its officers, employees, agents, representatives, contractors, and subcontractors, to the extent that City shall either intentionally or negligently violate this provision, or § 1002.22 or § 1002.221, Florida Statutes. This provision shall survive the termination of or completion of all obligations under this Agreement and shall be fully binding upon City until such time as any proceeding which may be brought on account of this provision is barred by any applicable statute of limitations.
13. The SRO shall become familiar with all community agencies, which offer assistance to youths and their families, such as mental health clinics, drug treatment centers, etc. The SRO shall make referrals to such agencies, when necessary, thereby acting as a resource person to the students, faculty, and staff of the school.
14. The SRO shall develop expertise in presenting various subjects to the students.
15. The SRO shall assist the principal or his/her designee in developing plans and strategies to prevent and/or minimize dangerous situations, which may result from student unrest and emergency situations.  
\*
16. Should it become necessary to conduct formal law enforcement investigative interviews with the students, the SRO shall adhere to rules and guidelines set forth in the Florida State Statutes and School Board policy.

17. The SRO shall take law enforcement action as required. As soon as practical, the SRO shall make the principal or his/her designee aware of such action. At the principal's or his/her designee's request, the SRO shall take appropriate law enforcement action against intruders and unwanted guests who may appear at the school or related school functions.
18. The primary function of the SRO is not a campus Law Enforcement Officer. The SRO shall give assistance to other police and deputy sheriffs in matters regarding his school assignment, whenever necessary. The SRO will also act, when necessary, as a liaison between his/her school and other government agencies (i.e., law enforcement, DCF, State's Attorney, etc.).
19. The SRO will submit reports and statistical data, as necessary, to include police department generated reports, to include an Agency Case Number, regarding any on-campus incidents for which an SRO or other police officer prepares a report.
20. The SRO shall not act as a school disciplinarian, as disciplining students is a school responsibility. However, if the principal or his/her designee believes an incident is a violation of the law, the principal or designee may contact the SRO and the SRO shall then determine whether law enforcement action is appropriate. School Resource Officers are not to be assigned lunchroom duties, security posts, hall monitors, truancy, or other monitoring duties. If there is a problem area, the SRO may assist the school until the problem is solved.
21. The SRO will perform duties outside the school as needed (i.e., court, training, depositions, vacation, etc.).
22. The SRO will perform his/her duties in their police department duty uniform. Civilian clothes may be worn with the approval of the unit supervisor.
23. All law infractions will be reported to the school's resource officer by all school personnel.
24. The SRO will be involved in summer activity to include, but not be limited to, juvenile case management, gang resistance education training, DARE training, cyber-safety training, school safety, participation in the Explorer program, and participation in relevant summer camps.
25. Each SRO will be assigned as a DARE Officer.
  - a. The certified DARE Officer will teach at a DARE school each semester.
  - b. The DARE Officer shall teach DARE core curriculum, spend time with students during recess and in the cafeteria, and participate in school



activities, such as assemblies and faculty meetings. The activity must be approved by the unit supervisor, if it is overtime.

- c. The DARE Officer shall prepare teaching materials (e.g., lesson plans, student notebooks and handouts, visual aids and guides for teachers' auxiliary classroom activities).
  - d. The DARE Officer shall maintain good relations with the school principal and his/her designee.
  - e. The DARE Officer shall visit kindergarten through fourth grade classes, as time permits.
  - f. The DARE Officer, when available, shall give presentations at faculty in-service meetings, parent education evenings, PTA meetings, and community organization meetings, as requested by the principal or his/her designee.
  - g. The DARE Officer shall schedule and coordinate culmination (DARE student graduation) exercises and complete DARE diplomas.
- D. The City and each SRO shall only use the information made accessible to him or her by the School Board in furtherance of this Agreement, and only for the purposes for which the disclosure was made. The City acknowledges and agrees that each SRO will have access to Personally Identifiable Information and Education Records pursuant to section 1002.221, Florida Statutes, 20 U.S.C. 1232g, and the federal regulations issued thereto, and that the SROs shall not disclose such information to any other party unless specifically authorized by law.
- 26.

### ARTICLE III

#### Rights and Duties of the School Board

The School Board shall provide to the full-time SRO the following materials and facilities which are deemed necessary for the performance of their duties.

- A. A secure and private office located as close to the principal's or designees office as possible. The SRO will be the only one assigned to the office due to the sensitive and confidential information maintained within. The office will be voice secure for purposes of interviews and counseling. The office will contain the following materials and equipment.
  - 1. Air conditioning.
  - 2. Computer with Internet access and VPN, or other connection type, required to connect to the City's network and access software programs and network resources.
  - 3. Desk and chair.

4. 4-drawer legal locking file cabinet.
5. 6-shelf book shelf.
6. 2 visitor chairs for counseling and interviews.
7. 1 work table.
8. Office supplies as requested.
9. Phone with local and long distance calling capability.
10. School District email address.
11. 1 large dry erase board.
12. Secretarial assistance.
13. It is imperative that SRO's be able to communicate with school personnel on their radio frequencies. If the SRO's primary school is utilizing a frequency band not compatible with the SRO's issued radio, the school will provide the SRO with a radio.

#### **ARTICLE IV**

##### Financing of the School Resource Officer Program

- A. The School Board and the City agree to share in the overall costs associated with the School Resource Officer Program. The School Board agrees to provide for 50% of the salaries and benefits of the SRO's. The amount funded will be negotiated each year prior to July 1<sup>st</sup>.
- B. Included in this Agreement will be funding for the DARE Program.
- C. Any vehicle or equipment leased, rented, or donated to the City for use in the SRO Program shall become an asset of the City and; therefore, will be subject to City rules, regulations, and policy governing use.
- D. Once the vehicle or equipment has been designated for use by the SRO, it will be used expressly by the designated SRO or the SRO Unit.

## ARTICLE V

### Employment Status of School Resource Officer

School Resource Officers shall remain employees of the City and shall not be employees of the School Board. The School Board and the City acknowledge that the School Resource Officers shall remain responsive to the chain of command of the City.

## ARTICLE VI

### Appointment and Training of School Resource Officers

- A. Appointment of School Resource Officers will be made solely by the City in accordance with City's policy.
- B. School Resource Officers will receive training in the following schools:
  - 1. Basic SRO Program.
  - 2. Crisis Intervention Training (CIT)
  - 3. FDLE DARE Instructor's Course.
  - 4. The Indian River County School District should make a reasonable effort to secure state funding for the annual FASRO (Florida Association of School Resource Officer's) Conference or other SRO Training Programs. If such funding is not available, the expense incurred will be shared equally by the two entities (lodging, food, registration and travel). Expenses to the District shall not exceed a total of \$1,000.00 annually for this conference.

## ARTICLE VII

### Dismissal of School Resource Officer; Replacement

- A. In the event the principal of the school, to which the SRO is assigned, feels that the particular SRO is not effectively performing his or her duties and responsibilities, as outlined in F.S.S.1006.12, the principal shall recommend to the Superintendent who may recommend to the City, or designee, that the SRO be removed and shall state the reasons in writing.
  - 1. Upon receipt of such recommendation from the Superintendent or designee, the City or its designee and the Superintendent or his or her designee shall meet with the SRO and his immediate supervisors to mediate or resolve any problems, which may exist. At such meeting, specified members of the staff of the school, to which SRO is assigned, may be required to be present.
  - 2. If, within a reasonable amount of time after commencement of such mediation, the problem cannot be resolved or mediated, then the SRO shall

be removed from the program at the school and a replacement shall be obtained.

3. In the event mediation is not sought by the City, then the SRO shall be removed from the program at the school and a replacement shall be obtained.
- B. The City may dismiss or reassign an SRO based upon agency rules and regulations.
  - C. In the event of the resignation, dismissal, or reassignment of a SRO, or in the case of long-term absences by a SRO, the City will provide a temporary or permanent SRO.

### ARTICLE VIII SRO Schedule

- A. SRO's will be assigned to each school designated in Article II from the beginning of the school year to the end of the school year.
- B. The SRO will perform his/her duties at his/her assigned campus under normal conditions. Any duty must be approved by the unit supervisor, if it is overtime.
- C. When extra-duty details are required by the School Board, the parties shall ensure that the details are first filled by SRO's. If a sufficient number of SRO's are unavailable or, if the need for extra-duty officers exceeds the number of SRO's, then other police officers shall be authorized to work the detail.
- D. SRO's shall also be present for summer school programs as mutually agreed upon by the City and the Superintendent or their designees.

### ARTICLE IX

IF THE CITY HAS QUESTIONS REGARDING THE APPLICATION OF CHAPTER 119, FLORIDA STATUTES, TO THE CITY'S DUTY TO PROVIDE PUBLIC RECORDS RELATING TO THIS AGREEMENT, CONTACT THE SCHOOL BOARD'S CUSTODIAN OF RECORDS: BRENDA DAVIS, 772-564-3149, [Brenda.Davis@indianriverschools.org](mailto:Brenda.Davis@indianriverschools.org), 6500 57<sup>th</sup> Street, Vero Beach, Florida 32967.

1. This Agreement is subject to and governed by the laws of the State of Florida, including without limitation Chapter 119, Florida Statutes, which generally makes public all records or other writings made by or received by the parties. The City acknowledges its legal obligation to comply with § 119.0701, Florida Statutes.
2. The City shall keep and maintain public records, as that phrase is defined in the Florida Public Records Act, required by the School Board in order to perform the scope of services.

3. Upon request by the School Board, the City shall provide the School Board with a copy of any and all requested public records or allow the requested public records to be inspected or copied, within a reasonable time, at a cost that does not exceed the cost allowed by law.
4. The City shall not disclose public records that are exempt, or confidential and exempt, from public records disclosure unless specifically authorized by law for the duration of the Agreement term and following completion of the Agreement if the City does not transfer the public records to the School Board as indicated below.
5. The City shall comply with all requirements for retaining public records and shall keep and maintain all such public records required by the School Board to perform the scope of services. Upon request by the School Board, all public records stored electronically must be provided to the School Board in a format that is compatible with the information technology systems of the School Board.
6. Notwithstanding any other provision of this Agreement to the contrary, failure to comply with this requirement shall result in the immediate termination of the Agreement, without penalty to the School Board. Further, the City shall fully indemnify and hold harmless the School Board, its officers, agents and employees from any liability and/or damages, including attorney's fees through any appeals, resulting from the City's failure to comply with these requirements.

#### **ARTICLE X**

##### Hold Harmless Agreement

The City agrees to defend, indemnify, and hold the School Board, its employees, and agents harmless from any claim, demand, suit, loss, cost, expense, or damage which may be asserted, claimed, or recovered against, or from the School Board, its agents or employees by reason of any damage to property or personal injury including death sustained by any persons whomsoever, and which damage, injury, or death arises out of, or is incident to, or in any way connected with, the performance of this agreement and the performance by SRO's in their law enforcement duties.

#### **ARTICLE XI**

##### Termination of Agreement

This agreement may be terminated by either party upon a sixty (60) day written notice that any other party has failed to substantially perform in accordance with the terms and conditions of this Agreement, but subject to applicable law. This Agreement may be terminated without cause by either party upon a ninety (90) day written notice. Termination of the Agreement may only be accomplished as provided herein. In the event this Agreement is terminated, compensation will be made to the City for all services performed to the date of termination. The School Board shall be entitled to prorated refund for that period of time when SRO services are not provided because of termination of this Agreement.

**ARTICLE XII**

Good Faith

The School Board, the City, their agents, and their employees agree to cooperate in good faith in fulfilling the terms of this Agreement. Unforeseen difficulties or questions will be resolved by negotiation between the Superintendent's Office and the City Manager's Office.

**ARTICLE XIII**

Modification

This document constitutes the full understanding of the parties and no terms, conditions, understandings or agreements purporting to modify or vary the terms of this document shall be binding unless hereafter made in writing and signed by the party to be charged.

**ARTICLE XIV**

Non-Assignment

This Agreement, and each and every covenant herein, shall not be capable of assignment unless the express written consent of the School Board and the City is obtained.

**ARTICLE XV**

Merger

This Agreement constitutes a final written expression of all the terms of this Agreement and is a complete and exclusive statement of those terms.

IN WITNESS WHEREOF, the parties have caused this Agreement to be signed by their duly authorized officers.

**[SIGNATURES TO FOLLOW ON NEXT PAGE]**

Signed, sealed, and delivered  
in the presence of:

THE SCHOOL BOARD OF INDIAN  
RIVER COUNTY, FLORIDA

Nancy Spola  
Witness

By: Shawn Frost  
Shawn Frost, Chairman

7/24/18  
Date

Attest: Mark J. Rendell  
Dr. Mark J. Rendell, Superintendent

7/24/18  
Date

THE CITY OF  
VERO BEACH

N. C. Guy  
Chief of Police  
Witness

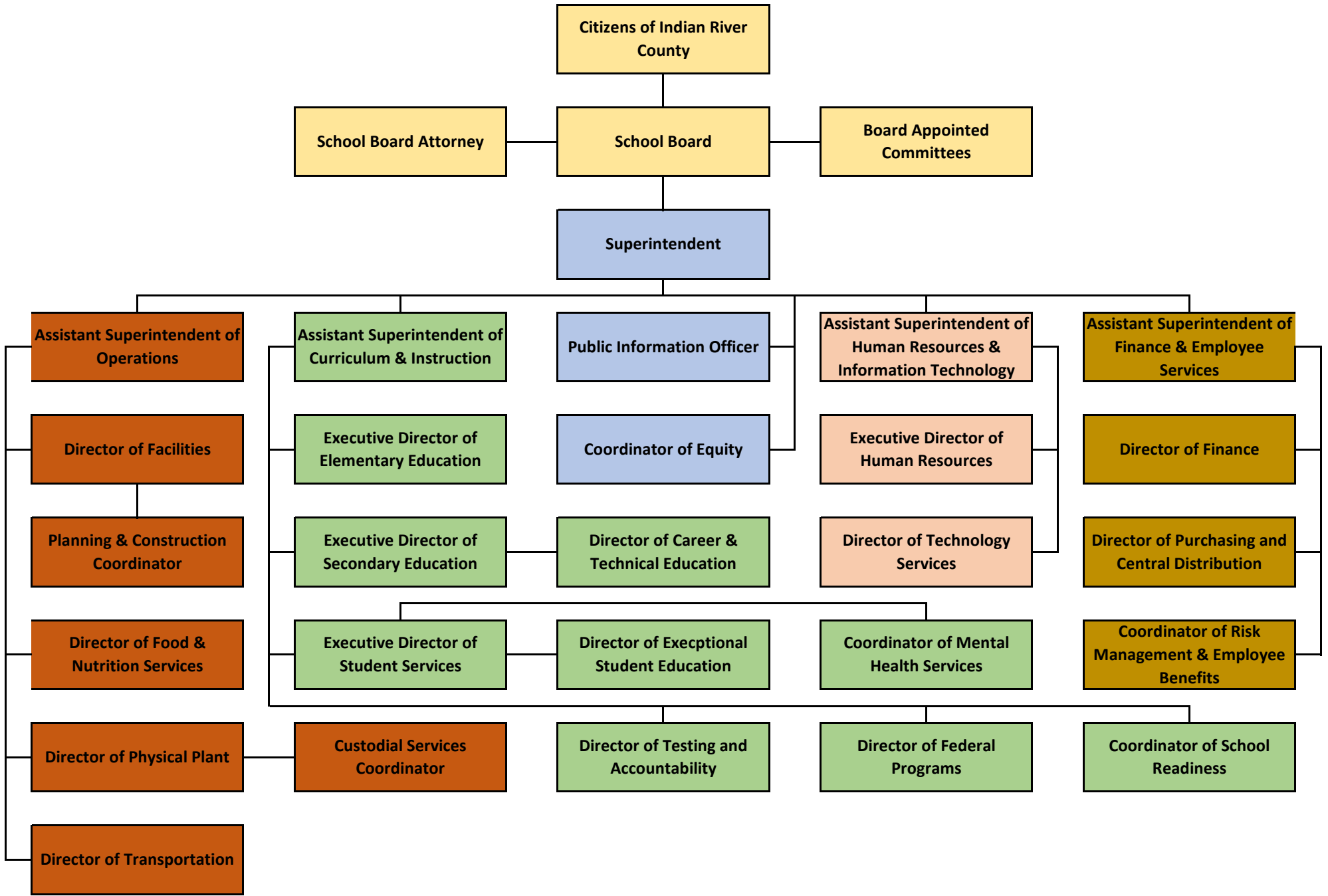
James R. O'Connor  
James R. O'Connor, City Manager

July 17, 2018  
Date

7/17/18  
Date

**This page intentionally left blank.**





**This page intentionally left blank.**

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 100 DESCRIPTION	GENERAL FUND	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3191	RESERVE OFFICERS TRAINING CORP		165,000.00	7,214.06		94,995.24	70,004.76	58
3202	MEDICAID		350,000.00	4,437.26		215,820.40	134,179.60	62
3310	FLA EDUCATION FINANCE PROGRAM		22,734,341.00	1,856,289.00		20,980,223.00	1,754,118.00	92
3315	WORKFORCE DEVELOPMENT		1,081,854.00	90,154.00		991,694.00	90,160.00	92
3323	WITHHELD FOR SBE ADM EXPENSES		10,105.00	0.00		0.00	10,105.00	0
3343	STATE LICENSE TAX		150,000.00	3,324.88		145,192.09	4,807.91	97
3344	LOTTERY FUNDS		31,192.00	2,608.00		28,600.00	2,592.00	92
3355	CLASS SIZE REDUCTION (CSR)		19,362,835.00	1,584,428.00		17,539,054.00	1,823,781.00	91
3361	SCHOOL RECOGNITION FUNDS		476,475.00	0.00		476,475.00	0.00	100
3371	VOLUNTARY PRE-K PROGRAM		500,000.00	46,145.40		439,671.80	60,328.20	88
3399	OTHER MISCELLANEOUS STATE REVE		1,636,055.00	18,620.00		1,568,220.00	67,835.00	96
3411	DISTRICT SCHOOL TAX		85,755,310.04	1,384,529.60		83,834,858.07	1,920,451.97	98
3414	CRITICAL OPERATING MILLAGE		8,485,584.96	136,955.44		8,292,763.37	192,821.59	98
3421	TAX REDEMPTIONS		500,000.00	0.00		0.00	500,000.00	0
3423	EXCESS FEES		0.00	0.00		24.82	24.82-	0
3425	RENT		133,749.00	8,475.59		86,807.33	46,941.67	65
3431	INTEREST ON INVESTMENTS		171,875.79	61,958.21		302,905.54	131,029.75-	176
3433	INCREASE (DEC) FMV INVESTMENTS		0.00	1,548.30		11,934.79	11,934.79-	0
3440	GIFTS, GRANTS AND REQUESTS		716,592.11	57,000.00		541,080.93	175,511.18	76
3461	ADULT ED FEES (Block Tuition)		20,000.00	660.00		18,110.00	1,890.00	91
3462	POSTSEC CAREER CERT & APP TECH		125,000.00	0.00		75,539.25	49,460.75	60
3464	CAPITAL IMPROVEMENT FEES		7,100.00	0.00		4,065.75	3,034.25	57
3465	POSTSECONDARY LAB FEES		41,750.00	0.00		31,277.35	10,472.65	75
3466	LIFELONG LEARNING FEES		10,000.00	80.00-		6,635.00	3,365.00	66
3467	GED TESTING FEES		8,000.00	1,155.00		8,475.00	475.00-	106
3469	OTHER STUDENT FEES		20,000.00	1,738.00		21,833.00	1,833.00-	109
3473	SCHOOL AGE CHILD CARE FEES		190,000.00	20,691.10		219,216.47	29,216.47-	115
3491	BUS FEES		55,000.00	0.00		28,624.52	26,375.48	52
3494	FEDERAL INDIRECT		615,000.00	70,295.82		428,532.88	186,467.12	70
3495	OTHER MISC LOCAL SOURCES		1,061,879.26	18,612.01		641,909.66	419,969.60	60
3497	REFUNDS-PRIOR YEAR EXPENDITURE		85,465.44	0.00		116,463.74	30,998.30-	136
3498	COLLECT-LOST/DAMAGE/SALE TEXTS		134.96	0.00		64.96	70.00	48
3499	RECPT-FOOD SERVICES INDIRECT C		335,000.00	64,110.12		316,883.57	18,116.43	95
3630	TRANSFERS-CAPITAL PROJECTS FD		3,932,756.00	36,173.00		396,587.00	3,536,169.00	10
3730	SALE OF FIXED ASSETS		135,000.00	510.00		80,660.90	54,339.10	60
3740	INSURANCE LOSS RECOVERIES		63,815.36	0.00		172,160.96	108,345.60-	270
3741	WORKER'S COMP REIMBURSEMENTS		0.00	369.41		785.26	785.26-	0
	*		148,966,869.92	5,477,922.20		138,118,145.65	10,848,724.27	93

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 200 DESCRIPTION	DEBT SERVICE	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3199	MISCELLANEOUS FEDERAL DIRECT		1,422,596.90	711,305.45		1,422,610.90	14.00-	100
3322	CO & DS WITHHELD-SBE/COBI BOND		1,340,311.25	0.00		0.00	1,340,311.25	0
3431	INTEREST ON INVESTMENTS		20,200.00	96,674.66		127,808.28	107,608.28-	633
3433	INCREASE (DEC) FMV INVESTMENTS		0.00	82,809.91-		17,534.72	17,534.72-	0
3610	TRANSFERS FROM GENERAL FUND		867,259.81	0.00		824,019.85	43,239.96	95
3630	TRANSFERS-CAPITAL PROJECTS FD		11,409,786.65	65,438.22		3,234,764.70	8,175,021.95	28
	*		15,060,154.61	790,608.42		5,626,738.45	9,433,416.16	37

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 300 DESCRIPTION	CAPITAL FUND	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3321	CO & DS DISTRIBUTED		112,971.00	0.00		0.00	112,971.00	0
3391	PUBLIC EDUCATION CAPITAL OUTLA		306,030.00	130,866.18		295,995.70	10,034.30	97
3397	CHARTER SCHOOL CAPITAL OUTLAY		432,756.00	0.00		432,756.00	0.00	100
3399	OTHER MISCELLANEOUS STATE REVE		16,520.92	7,516.08		14,437.87	2,083.05	87
3413	DIST LOCAL CAPITAL IMPROVE TAX		25,465,694.90	411,037.48		24,887,891.46	577,803.44	98
3431	INTEREST ON INVESTMENTS		183,004.26	75,589.35		258,695.11	75,690.85-	141
3495	OTHER MISC LOCAL SOURCES		33,468.60	0.00		33,468.60	0.00	100
3496	Impact Fees		1,429,572.00	178,970.00		1,429,572.00	0.00	100
3497	REFUNDS-PRIOR YEAR EXPENDITURE		9,736.00	0.00		9,736.00	0.00	100
3610	TRANSFERS FROM GENERAL FUND		1,510,000.00	0.00		1,510,000.00	0.00	100
3740	INSURANCE LOSS RECOVERIES		26,599.99	0.00		26,599.99	0.00	100
	*		29,526,353.67	803,979.09		28,899,152.73	627,200.94	98

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 400 DESCRIPTION	SPECIAL REVENUE	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3201	CAREER AND TECH EDUCATION		178,909.00	28,265.77		157,584.32	21,324.68	88
3221	ADULT GENERAL EDUCATION		151,203.00	22,121.62		136,247.89	14,955.11	90
3225	Teacher/PRINCIPAL TRAIN/RECRUI		685,401.59	91,251.51		479,691.26	205,710.33	70
3230	EDUCATION FOR THE HANDICAPPED		4,184,695.87	792,098.75		3,493,169.39	691,526.48	83
3240	ECIA, CHAPTER 1		5,435,656.01	768,516.93		3,691,363.34	1,744,292.67	68
3242	21st CENTURY SCHOOLS		593,176.17	54,414.19		363,765.54	229,410.63	61
3261	SCHOOL LUNCH REIMBURSEMENT		4,181,460.00	405,656.41		4,251,093.23	69,633.23-	102
3262	SCHOOL BREAKFAST REIMBURSEMENT		1,276,408.80	122,836.65		1,261,565.35	14,843.45	99
3263	AFTER SCHOOL SNACKS-FED REIMB		237,022.02	21,825.76		234,777.84	2,244.18	99
3265	USDA DONATED COMMODITIES		533,017.00	0.00		0.00	533,017.00	0
3267	SUMMER FEEDING PROGRAM		260,500.00	0.00		140,519.10	119,980.90	54
3268	FRESH FRUIT AND VEGETABLE PRG		59,800.00	11,344.10		55,185.80	4,614.20	92
3280	FEDERAL THROUGH LOCAL		113,864.16	18,137.44		78,622.25	35,241.91	69
3293	EMERGENCY IMMIGRANT EDUC. PROG		153,141.28	24,588.52		127,132.90	26,008.38	83
3337	SCHOOL BREAKFAST SUPPLEMENT		42,172.00	0.00		38,941.00	3,231.00	92
3338	SCHOOL LUNCH SUPPLEMENT		56,134.00	0.00		54,718.00	1,416.00	97
3431	INTEREST ON INVESTMENTS		18,079.07	7,729.89		32,028.97	13,949.90-	177
3451	STUDENT LUNCHESES		566,913.00	43,397.45		422,471.66	144,441.34	75
3452	STUDENT BREAKFASTS		87,274.80	4,351.90		42,561.25	44,713.55	49
3453	ADULT BREAKFASTS/LUNCHESES		18,164.25	1,367.50		13,360.00	4,804.25	74
3454	STUDENT A LA CARTE		543,685.50	40,387.40		476,796.07	66,889.43	88
3455	STUDENT SNACKS (REVISED REDBK)		32,508.00	0.00		0.00	32,508.00	0
3456	MEALS ON WHEELS-OTH FOOD SALES		118,200.08	0.00		116,183.68	2,016.40	98
3457	CATERING AND OTHER FOOD SALES		5,109.33	941.70		9,629.39	4,520.06-	188
3495	OTHER MISC LOCAL SOURCES		7,019.86	1,262.29		14,063.00	7,043.14-	200
3497	REFUNDS-PRIOR YEAR EXPENDITURE		167.43	0.00		167.43	0.00	100
	*		19,539,682.22	2,460,495.78		15,691,638.66	3,848,043.56	80

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 700 DESCRIPTION	INTERNAL SERVICE FUN	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3199	MISCELLANEOUS FEDERAL DIRECT		507,690.00	8,969.86		103,172.46	404,517.54	20
3431	INTEREST ON INVESTMENTS		34,000.00	16,073.81		53,361.68	19,361.68-	157
3483	PREMIUM REVENUE-VISION INS		154,584.00	13,018.75		136,554.57	18,029.43	88
3484	PREMIUM REVENUE-HEALTH INS		18,445,219.00	1,610,584.31		17,002,433.25	1,442,785.75	92
3485	PREMIUM REVENUE-DENTAL		1,349,170.00	114,885.30		1,197,055.27	152,114.73	89
3486	PREMIUM REVENUE-LIFE INSURANCE		557,558.00	37,354.31		465,991.16	91,566.84	84
3487	PREMIUM REVENUE-DISABILITY INS		496,485.00	54,345.54		437,240.97	59,244.03	88
3488	CONTRIBUTIONS-FLEXIBLE SPENDIN		170,499.00	18,583.65		189,084.05	18,585.05-	111
3489	Premium Revenue-EAP		34,000.00	2,858.80		29,164.80	4,835.20	86
3495	OTHER MISC LOCAL SOURCES		115,000.00	0.00		190,000.00	75,000.00-	165
3610	TRANSFERS FROM GENERAL FUND		1,566,666.00	0.00		1,566,666.00	0.00	100
	*		23,430,871.00	1,876,674.33		21,370,724.21	2,060,146.79	91

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 800 DESCRIPTION	AGENCY	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3431	INTEREST ON INVESTMENTS		900.00	105.41		875.82	24.18	97
		*	900.00	105.41		875.82	24.18	97



SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
 REVENUE STATUS SUMMARY  
 May 31, 2018

FND FUNC	- 900 DESCRIPTION	ENTERPRISE FUNDS	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
3431	INTEREST ON INVESTMENTS		5,363.90	2,959.33		11,241.98	5,878.08-	210
3473	SCHOOL AGE CHILD CARE FEES		807,900.00	79,482.34		870,961.74	63,061.74-	108
3497	REFUNDS-PRIOR YEAR EXPENDITURE		140.00	0.00		140.00	0.00	100
3740	INSURANCE LOSS RECOVERIES		315.38	0.00		315.38	0.00	100
	*		813,719.28	82,441.67		882,659.10	68,939.82-	108

SCHOOL DISTRICT OF INDIAN RIVER COUNTY  
REVENUE STATUS SUMMARY  
May 31, 2018

FND FUNC	DESCRIPTION	ESTIMATED REVENUE	CURRENT REVENUE MAY	2018	YTD REVENUE COLLECTED	UNCOLLECTED REVENUE	PERCENT COLLECTED
=====	=====	=====	=====	=====	=====	=====	=====
REQUEST 160	TOTAL	237,338,550.70	11,492,226.90		210,589,934.62	26,748,616.08	89

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
INSTRUCTION SERVICE 5000										
APPROPRIATION		101372462.86	57702671.11	15253078.79	20418030.36	372.60	6305579.38	516895.16	1175835.46	.00
EXPENDITURE		89740039.16	52828131.35	14531160.03	18060367.41	313.62	2490304.38	205361.90	1624400.47	.00
ENCUMBRANCE		1070416.90	.00	.00	283108.87	.00	386807.10	293171.33	107329.60	.00
BALANCE		10562006.80	4874539.76	721918.76	2074554.08	58.98	3428467.90	18361.93	555894.61-	.00
PUPIL PERSONNEL SER 6100										
APPROPRIATION		3765450.52	2874311.58	806955.82	32086.23	1461.51	33862.71	1584.34	15188.33	.00
EXPENDITURE		3371157.42	2598698.11	715856.66	8392.96	1564.73	23551.57	1384.46	21708.93	.00
ENCUMBRANCE		24288.93	.00	.00	18838.53	.00	5450.40	.00	.00	.00
BALANCE		370004.17	275613.47	91099.16	4854.74	103.22-	4860.74	199.88	6520.60-	.00
INST MEDIA SERVICES 6200										
APPROPRIATION		2016157.58	1451061.68	427996.17	6817.29	.00	17962.11	96226.93	16093.40	.00
EXPENDITURE		1878451.55	1384691.82	393741.94	4732.22	.00	14546.73	60172.78	20566.06	.00
ENCUMBRANCE		21591.21	.00	.00	2085.07	.00	2212.37	17293.77	.00	.00
BALANCE		116114.82	66369.86	34254.23	.00	.00	1203.01	18760.38	4472.66-	.00
INST & CURR DEV 6300										
APPROPRIATION		4475560.60	3554706.86	891766.49	8929.38	.00	8905.60	4571.09	6681.18	.00
EXPENDITURE		4419709.81	3502788.79	893326.36	5024.13	.00	6841.20	3905.55	7823.78	.00
ENCUMBRANCE		3071.78	.00	.00	2203.88	.00	93.28	625.62	149.00	.00
BALANCE		52779.01	51918.07	1559.87-	1701.37	.00	1971.12	39.92	1291.60-	.00
INST STAFF TRAINING 6400										
APPROPRIATION		1829576.77	967741.30	274508.62	485767.75	.00	3826.75	2990.00	94742.35	.00
EXPENDITURE		1521147.37	902068.09	250297.10	336546.59	.00	2585.89	2990.00	26659.70	.00
ENCUMBRANCE		31946.07	.00	.00	31749.49	.00	196.58	.00	.00	.00
BALANCE		276483.33	65673.21	24211.52	117471.67	.00	1044.28	.00	68082.65	.00
INSTR RELATED TECH 6500										
APPROPRIATION		8896684.26	622920.33	165732.23	745646.86	.00	42006.82	7320378.02	.00	.00
EXPENDITURE		4825507.37	583223.98	153946.76	650010.27	.00	34678.81	3403647.55	.00	.00
ENCUMBRANCE		355094.45	.00	.00	10033.41	.00	5157.00	339904.04	.00	.00
BALANCE		3716082.44	39696.35	11785.47	85603.18	.00	2171.01	3576826.43	.00	.00
BOARD OF EDUCATION 7100										
APPROPRIATION		1688848.70	421673.08	180001.61	1064783.82	.00	1628.94	.00	20761.25	.00
EXPENDITURE		1147592.53	402530.98	149998.85	592889.33	.00	1673.37	.00	500.00	.00
ENCUMBRANCE		368938.74	.00	.00	368938.74	.00	.00	.00	.00	.00
BALANCE		172317.43	19142.10	30002.76	102955.75	.00	44.43-	.00	20261.25	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
-----										
GEN ADMINISTRATION	7200									
APPROPRIATION		746688.63	300390.45	99209.30	53002.93	300.00	20112.31	368.73	273304.91	.00
EXPENDITURE		448572.15	274478.85	90147.20	35912.08	274.55	10166.64	.00	37592.83	.00
ENCUMBRANCE		4966.83	.00	.00	3359.30	.00	1238.80	368.73	.00	.00
-----										
BALANCE		293149.65	25911.60	9062.10	13731.55	25.45	8706.87	.00	235712.08	.00
-----										
SCH ADMINISTRATION	7300									
APPROPRIATION		9355663.71	7189874.15	1930014.68	118400.98	450.00	53798.77	24966.68	38158.45	.00
EXPENDITURE		8119937.67	6229779.79	1723277.99	85452.19	369.01	35593.19	10605.43	34860.07	.00
ENCUMBRANCE		36076.54	.00	.00	22074.89	.00	9782.65	4219.00	.00	.00
-----										
BALANCE		1199649.50	960094.36	206736.69	10873.90	80.99	8422.93	10142.25	3298.38	.00
-----										
FAC ACQ & CONST	7400									
APPROPRIATION		724617.84	412669.44	102331.99	86447.81	4305.00	15893.67	102969.93	.00	.00
EXPENDITURE		635149.55	397343.91	97215.39	27419.23	3679.42	14317.16	95174.44	.00	.00
ENCUMBRANCE		60441.29	.00	.00	58692.86	.00	578.08	1170.35	.00	.00
-----										
BALANCE		29027.00	15325.53	5116.60	335.72	625.58	998.43	6625.14	.00	.00
-----										
FISCAL SERVICES	7500									
APPROPRIATION		1119620.52	794342.02	233632.14	67930.00	.00	3343.31	.00	20373.05	.00
EXPENDITURE		1030684.85	750182.25	217032.23	56208.96	.00	2686.92	.00	4574.49	.00
ENCUMBRANCE		13736.64	.00	.00	6899.92	.00	.00	.00	6836.72	.00
-----										
BALANCE		75199.03	44159.77	16599.91	4821.12	.00	656.39	.00	8961.84	.00
-----										
FOOD SERVICE	7600									
APPROPRIATION		24271.86	22640.97	1445.79	185.10	.00	.00	.00	.00	.00
EXPENDITURE		24271.86	22383.97	1702.79	185.10	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
-----										
BALANCE		.00	257.00	257.00	.00	.00	.00	.00	.00	.00
-----										
CENTRAL SERVICES	7700									
APPROPRIATION		2317164.83	1382399.56	408192.24	412043.64	5632.17	96685.57	2708.25	9503.40	.00
EXPENDITURE		1856042.73	1246841.31	378439.66	228610.67	5942.16	21841.99	1542.98	16507.94	.00
ENCUMBRANCE		66504.22	.00	.00	63460.03	22.72	2976.49	44.98	.00	.00
-----										
BALANCE		394617.88	135558.25	29752.58	119972.94	332.71	115551.07	1120.29	7004.54	.00
-----										
TRANSPORTATION SER	7800									
APPROPRIATION		4712595.29	2669452.17	990366.43	339203.37	447366.33	175238.27	10564.79	80403.93	.00
EXPENDITURE		4539976.36	2576057.96	946041.46	237807.83	482045.64	157883.32	1279.06	138861.09	.00
ENCUMBRANCE		72649.37	.00	.00	14283.79	39182.05	9988.42	9195.11	.00	.00
-----										
BALANCE		99969.56	93394.21	44324.97	87111.75	73861.36	7366.53	90.62	58457.16	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
OPERATION SERVICES 7900										
APPROPRIATION		12969553.90	3799048.78	1213800.46	3475155.46	4114190.73	350889.92	15037.29	1431.26	.00
EXPENDITURE		11422165.60	3271839.83	1128699.89	2884800.97	3815637.44	306641.55	14545.92	.00	.00
ENCUMBRANCE		303375.65	.00	.00	281818.96	1745.00	19523.70	287.99	.00	.00
BALANCE		1244012.65	527208.95	85100.57	308535.53	296808.29	24724.67	203.38	1431.26	.00
MAINTENANCE SERVICE 8100										
APPROPRIATION		3989768.33	2179328.96	626271.66	933143.07	39688.05	199315.61	11141.34	879.64	.00
EXPENDITURE		3341554.58	1988032.84	570968.55	590329.10	39467.30	143078.69	8803.46	874.64	.00
ENCUMBRANCE		347496.27	.00	.00	316083.56	3020.00	26828.56	1564.15	.00	.00
BALANCE		300717.48	191296.12	55303.11	26730.41	2799.25	29408.36	773.73	5.00	.00
ADMIN TECH SERVICES 8200										
APPROPRIATION		4619021.09	1996127.93	532547.10	1270740.90	2477.57	7129.03	809670.56	328.00	.00
EXPENDITURE		3391473.60	1826970.75	482136.96	741524.71	2776.49	6034.77	331701.92	328.00	.00
ENCUMBRANCE		849035.64	.00	.00	381809.85	.00	825.20	466400.59	.00	.00
BALANCE		378511.85	169157.18	50410.14	147406.34	298.92	269.06	11568.05	.00	.00
COMMUNITY SERVICES 9100										
APPROPRIATION		1636.67	1537.02	99.65	.00	.00	.00	.00	.00	.00
EXPENDITURE		1636.67	1537.02	99.65	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
*SUB TOTAL										
APPROPRIATION		164625343.96	88342897.39	24137951.17	29518314.95	4616243.96	7336178.77	8920073.11	1753684.61	.00
EXPENDITURE		141715070.83	80787581.60	22724089.47	24546213.75	4352070.36	3228742.20	4141115.45	1935258.00	.00
ENCUMBRANCE		3629630.53	.00	.00	1865441.15	43969.77	471658.63	1134245.66	114315.32	.00
BALANCE		19280642.60	7555315.79	1413861.70	3106660.05	220203.83	3635777.94	3644712.00	295888.71	.00
DEBT SERVICES 9200										
APPROPRIATION		20709.00	.00	.00	.00	.00	.00	.00	20709.00	.00
EXPENDITURE		.00	.00	.00	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		20709.00	.00	.00	.00	.00	.00	.00	20709.00	.00
9700 - 9790										
APPROPRIATION		3943925.81	.00	.00	.00	.00	.00	.00	.00	3943925.81
EXPENDITURE		3900685.85	.00	.00	.00	.00	.00	.00	.00	3900685.85
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		43239.96	.00	.00	.00	.00	.00	.00	.00	43239.96

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
*SUB TOTAL										
APPROPRIATION		3964634.81	.00	.00	.00	.00	.00	.00	20709.00	3943925.81
EXPENDITURE		3900685.85	.00	.00	.00	.00	.00	.00	.00	3900685.85
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		63948.96	.00	.00	.00	.00	.00	.00	20709.00	43239.96
FUND BALANCE 2700										
APPROPRIATION		.00	.00	.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		.00	.00	.00	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		168589978.77	88342897.39	24137951.17	29518314.95	4616243.96	7336178.77	8920073.11	1774393.61	3943925.81
EXPENDITURE		145615756.68	80787581.60	22724089.47	24546213.75	4352070.36	3228742.20	4141115.45	1935258.00	3900685.85
ENCUMBRANCE		3629630.53	.00	.00	1865441.15	43969.77	471658.63	1134245.66	114315.32	.00
BALANCE		19344591.56	7555315.79	1413861.70	3106660.05	220203.83	3635777.94	3644712.00	275179.71-	43239.96

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
DEBT SERVICES	9200									
APPROPRIATION		13832206.16	.00	.00	.00	.00	.00	.00	13832206.16	.00
EXPENDITURE		4312735.54	.00	.00	.00	.00	.00	.00	4312735.54	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		9519470.62	.00	.00	.00	.00	.00	.00	9519470.62	.00
*SUB TOTAL										
APPROPRIATION		13832206.16	.00	.00	.00	.00	.00	.00	13832206.16	.00
EXPENDITURE		4312735.54	.00	.00	.00	.00	.00	.00	4312735.54	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		9519470.62	.00	.00	.00	.00	.00	.00	9519470.62	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		13832206.16	.00	.00	.00	.00	.00	.00	13832206.16	.00
EXPENDITURE		4312735.54	.00	.00	.00	.00	.00	.00	4312735.54	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		9519470.62	.00	.00	.00	.00	.00	.00	9519470.62	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
FAC ACQ & CONST	7400									
APPROPRIATION		26739187.00	.00	.00	.00	.00	.00	25321736.00	1417451.00	.00
EXPENDITURE		11492713.00	.00	.00	.00	.00	.00	10075262.00	1417451.00	.00
ENCUMBRANCE		5082772.36	.00	.00	.00	.00	.00	5082772.36	.00	.00
BALANCE		10163701.64	.00	.00	.00	.00	.00	10163701.64	.00	.00
*SUB TOTAL										
APPROPRIATION		26739187.00	.00	.00	.00	.00	.00	25321736.00	1417451.00	.00
EXPENDITURE		11492713.00	.00	.00	.00	.00	.00	10075262.00	1417451.00	.00
ENCUMBRANCE		5082772.36	.00	.00	.00	.00	.00	5082772.36	.00	.00
BALANCE		10163701.64	.00	.00	.00	.00	.00	10163701.64	.00	.00
9700 - 9790										
APPROPRIATION		15342542.65	.00	.00	.00	.00	.00	.00	.00	5342542.65
EXPENDITURE		3631351.70	.00	.00	.00	.00	.00	.00	.00	3631351.70
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		11711190.95	.00	.00	.00	.00	.00	.00	.00	1711190.95
*SUB TOTAL										
APPROPRIATION		15342542.65	.00	.00	.00	.00	.00	.00	.00	5342542.65
EXPENDITURE		3631351.70	.00	.00	.00	.00	.00	.00	.00	3631351.70
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		11711190.95	.00	.00	.00	.00	.00	.00	.00	1711190.95
GRAND TOTAL FOR FUND										
APPROPRIATION		42081729.65	.00	.00	.00	.00	.00	25321736.00	1417451.00	5342542.65
EXPENDITURE		15124064.70	.00	.00	.00	.00	.00	10075262.00	1417451.00	3631351.70
ENCUMBRANCE		5082772.36	.00	.00	.00	.00	.00	5082772.36	.00	.00
BALANCE		21874892.59	.00	.00	.00	.00	.00	10163701.64	.00	1711190.95



ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
INSTRUCTION SERVICE 5000										
APPROPRIATION		5776583.75	3202867.40	1166669.12	541615.96	.00	591475.38	61436.41	212519.48	.00
EXPENDITURE		4366637.37	2638269.50	889809.20	272298.46	.00	373278.08	43115.12	149867.01	.00
ENCUMBRANCE		115663.70	.00	.00	33886.20	.00	81654.28	123.22	.00	.00
BALANCE		1294282.68	564597.90	276859.92	235431.30	.00	136543.02	18198.07	62652.47	.00
PUPIL PERSONNEL SER 6100										
APPROPRIATION		1244037.84	924505.42	240740.57	20322.58	.00	58469.27	.00	.00	.00
EXPENDITURE		965503.56	740039.21	194862.01	2701.66	.00	27900.68	.00	.00	.00
ENCUMBRANCE		5890.40	.00	.00	2694.85	.00	3195.55	.00	.00	.00
BALANCE		272643.88	184466.21	45878.56	14926.07	.00	27373.04	.00	.00	.00
INST MEDIA SERVICES 6200										
APPROPRIATION		4034.79	3441.00	593.79	.00	.00	.00	.00	.00	.00
EXPENDITURE		3830.69	3291.62	539.07	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		204.10	149.38	54.72	.00	.00	.00	.00	.00	.00
INST & CURR DEV 6300										
APPROPRIATION		2292465.52	1694364.98	501032.82	68633.53	.00	7727.35	5605.09	15101.75	.00
EXPENDITURE		1773313.72	1381848.34	358400.25	28190.30	.00	409.52	.00	4465.31	.00
ENCUMBRANCE		5854.78	.00	.00	3172.55	.00	.00	2682.23	.00	.00
BALANCE		513297.02	312516.64	142632.57	37270.68	.00	7317.83	2922.86	10636.44	.00
INST STAFF TRAINING 6400										
APPROPRIATION		1013246.93	460100.50	123176.91	305528.88	.00	44765.69	20956.00	58718.95	.00
EXPENDITURE		611207.93	322162.23	86513.57	129565.64	.00	26959.82	.00	46006.67	.00
ENCUMBRANCE		30285.42	.00	.00	30285.42	.00	.00	.00	.00	.00
BALANCE		371753.58	137938.27	36663.34	145677.82	.00	17805.87	20956.00	12712.28	.00
GEN ADMINISTRATION 7200										
APPROPRIATION		421405.48	.00	.00	.00	.00	.00	.00	421405.48	.00
EXPENDITURE		428532.88	.00	.00	.00	.00	.00	.00	428532.88	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		7127.40-	.00	.00	.00	.00	.00	.00	7127.40-	.00
FOOD SERVICE 7600										
APPROPRIATION		9865534.77	2940374.55	1084503.71	141695.27	271866.10	3998323.10	1087402.68	341369.36	.00
EXPENDITURE		7926320.54	2575420.61	923220.02	109034.15	248350.45	3132225.52	569892.56	368177.23	.00
ENCUMBRANCE		627322.09	.00	.00	17878.78	11295.41	305726.16	292421.74	.00	.00
BALANCE		1311892.14	364953.94	161283.69	14782.34	12220.24	560371.42	225088.38	26807.87-	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
CENTRAL SERVICES 7700										
APPROPRIATION		4609.00	4000.00	609.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		.00	.00	.00	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		4609.00	4000.00	609.00	.00	.00	.00	.00	.00	.00
TRANSPORTATION SER 7800										
APPROPRIATION		221526.86	17437.00	2714.00	.00	.00	.00	.00	201375.86	.00
EXPENDITURE		43065.32	337.18	51.36	.00	.00	.00	.00	42676.78	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		178461.54	17099.82	2662.64	.00	.00	.00	.00	158699.08	.00
COMMUNITY SERVICES 9100										
APPROPRIATION		518136.91	368708.89	61775.48	14449.32	.00	61874.27	6893.00	4435.95	.00
EXPENDITURE		335701.91	245007.50	45206.06	12499.32	.00	33123.08	.00	134.05-	.00
ENCUMBRANCE		16291.73	.00	.00	1250.00	.00	12791.73	2250.00	.00	.00
BALANCE		166143.27	123701.39	16569.42	700.00	.00	15959.46	4643.00	4570.00	.00
*SUB TOTAL										
APPROPRIATION		21361581.85	9615799.74	3181815.40	1092245.54	271866.10	4762635.06	1182293.18	1254926.83	.00
EXPENDITURE		16454113.92	7906376.19	2498601.54	554289.53	248350.45	3593896.70	613007.68	1039591.83	.00
ENCUMBRANCE		801308.12	.00	.00	89167.80	11295.41	403367.72	297477.19	.00	.00
BALANCE		4106159.81	1709423.55	683213.86	448788.21	12220.24	765370.64	271808.31	215335.00	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		21361581.85	9615799.74	3181815.40	1092245.54	271866.10	4762635.06	1182293.18	1254926.83	.00
EXPENDITURE		16454113.92	7906376.19	2498601.54	554289.53	248350.45	3593896.70	613007.68	1039591.83	.00
ENCUMBRANCE		801308.12	.00	.00	89167.80	11295.41	403367.72	297477.19	.00	.00
BALANCE		4106159.81	1709423.55	683213.86	448788.21	12220.24	765370.64	271808.31	215335.00	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
FISCAL SERVICES 7500										
APPROPRIATION		83674.00	56833.28	17721.00	250.00	.00	8119.72	.00	750.00	.00
EXPENDITURE		59910.98	41332.48	10458.78	.00	.00	8119.72	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		23763.02	15500.80	7262.22	250.00	.00	.00	.00	750.00	.00
CENTRAL SERVICES 7700										
APPROPRIATION		22157398.00	94757.00	3482823.00	1234419.00	4000.00	.00	.00	17341399.00	.00
EXPENDITURE		17941701.67	89461.37	3205112.67	1323851.85	4005.84	.00	.00	13319269.94	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		4215696.33	5295.63	277710.33	89432.85-	5.84-	.00	.00	4022129.06	.00
OPERATION SERVICES 7900										
APPROPRIATION		.00	.00	.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		.00	.00	.00	.00	.00	.00	.00	.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
*SUB TOTAL										
APPROPRIATION		22241072.00	151590.28	3500544.00	1234669.00	4000.00	8119.72	.00	17342149.00	.00
EXPENDITURE		18001612.65	130793.85	3215571.45	1323851.85	4005.84	8119.72	.00	13319269.94	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		4239459.35	20796.43	284972.55	89182.85-	5.84-	.00	.00	4022879.06	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		22241072.00	151590.28	3500544.00	1234669.00	4000.00	8119.72	.00	17342149.00	.00
EXPENDITURE		18001612.65	130793.85	3215571.45	1323851.85	4005.84	8119.72	.00	13319269.94	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		4239459.35	20796.43	284972.55	89182.85-	5.84-	.00	.00	4022879.06	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
COMMUNITY SERVICES	9100									
APPROPRIATION		.00	.00	.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		3000.00	.00	.00	.00	.00	.00	.00	3000.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		3000.00-	.00	.00	.00	.00	.00	.00	3000.00-	.00
*SUB TOTAL										
APPROPRIATION		.00	.00	.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		3000.00	.00	.00	.00	.00	.00	.00	3000.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		3000.00-	.00	.00	.00	.00	.00	.00	3000.00-	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		.00	.00	.00	.00	.00	.00	.00	.00	.00
EXPENDITURE		3000.00	.00	.00	.00	.00	.00	.00	3000.00	.00
ENCUMBRANCE		.00	.00	.00	.00	.00	.00	.00	.00	.00
BALANCE		3000.00-	.00	.00	.00	.00	.00	.00	3000.00-	.00

ACCOUNT TITLE	ACCT CODE	TOTAL	SALARIES 100	EMPLOYEE BENEFITS 200	PURCHASED SERVICES 300	ENERGY SERVICES 400	MATERIALS SUPPLIES 500	CAPITAL OUTLAY 600	OTHER EXPENSE 700	ALL OTHER OBJECTS
COMMUNITY SERVICES	9100									
APPROPRIATION		805621.06	559282.00	111716.63	63950.46	.00	59803.47	10115.00	753.50	.00
EXPENDITURE		736796.31	541725.35	103274.96	28813.63	.00	52908.80	9320.71	752.86	.00
ENCUMBRANCE		11114.44	.00	.00	5901.11	.00	5033.33	180.00	.00	.00
BALANCE		57710.31	17556.65	8441.67	29235.72	.00	1861.34	614.29	.64	.00
*SUB TOTAL										
APPROPRIATION		805621.06	559282.00	111716.63	63950.46	.00	59803.47	10115.00	753.50	.00
EXPENDITURE		736796.31	541725.35	103274.96	28813.63	.00	52908.80	9320.71	752.86	.00
ENCUMBRANCE		11114.44	.00	.00	5901.11	.00	5033.33	180.00	.00	.00
BALANCE		57710.31	17556.65	8441.67	29235.72	.00	1861.34	614.29	.64	.00
GRAND TOTAL FOR FUND										
APPROPRIATION		805621.06	559282.00	111716.63	63950.46	.00	59803.47	10115.00	753.50	.00
EXPENDITURE		736796.31	541725.35	103274.96	28813.63	.00	52908.80	9320.71	752.86	.00
ENCUMBRANCE		11114.44	.00	.00	5901.11	.00	5033.33	180.00	.00	.00
BALANCE		57710.31	17556.65	8441.67	29235.72	.00	1861.34	614.29	.64	.00

\* \* \* END OF IRBD410 REPORT \* \* \*

**This page intentionally left blank.**

FND - 300 CAPITAL PROJECTS		PRD-00 BEGINNING			PRD-11 MAY	2018
TY PRJ		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE
B	TRANSFERS	16,759,993.65	0.00	0.00	5,048,802.70	11,711,190.95
B 001	SAFETY TO HEALTH	3,585,465.58	29,400.00	698,483.72	979,404.66	1,878,177.20
B 002	ADA COMPLIANCE	250,941.31	0.00	30,554.67	167,812.23	52,574.41
B 003	ENVIRONMENTAL COMPLIANCE	2,131.22	0.00	647.00	1,250.53	233.69
B 004	AIR CONDITIONING	3,120,470.15	4,195.98	586,111.22	1,198,115.30	1,332,047.65
B 005	ROOFING	1,239,567.02	0.00	383,611.32	438,571.41	417,384.29
B 007	WALKWAYS AND SIDEWALKS	286,926.30	0.00	0.00	268,222.80	18,703.50
B 008	ELECTRICAL	234,562.37	0.00	65,331.45	147,392.47	21,838.45
B 009	SITE IMPROVEMENTS	579,802.55	0.00	19,493.44	439,221.71	121,087.40
B 010	BUILDING RENOVATIONS	884,795.10	0.00	182,139.41	140,986.51	561,669.18
B 012	TECHNOLOGY	662,554.82	0.00	593.02	170,941.66	491,020.14
B 013	MOTOR VEHICLES	1,172,817.42	0.00	133,298.80	1,039,125.00	393.62
B 016	PLUMBING & WATER PROJECTS	249,793.38	0.00	117,118.10	88,598.66	44,076.62
B 018	PAVING	275,210.33	0.00	10,076.23	207,209.48	57,924.62
B 021	TECHNOLOGY TRANS.VIDEO/COMMUN.	85,341.37	0.00	3,765.00	0.00	81,576.37
B 023	MISC.PAINT/LOCKS/TOOLS/GYM-PE	150,733.88	0.00	13,431.70	74,763.99	62,538.19
B 024	MISC EQUIPMENT	492,148.77	0.00	59,021.42	154,328.38	278,798.97
B 027	ROSEWOOD MULIT PURPOSE ROOM	0.00	0.00	0.00	0.00	0.00
B 030	CONCRETE CLASSROOM ADDITIONS	273,602.88	0.00	34,920.00	238,070.47	612.41
B 031	PROPERTY/CASUALTY PREMIUM	100,000.00	0.00	0.00	0.00	100,000.00
B 033	WINDOWS & DOORS	29,059.26	0.00	11,713.50	15,578.55	1,767.21
B 034	CUSTODIAL/GROUNDS EQUIPMENT	63,807.00	0.00	0.00	63,794.97	12.03
B 036	CONSULTING	102,397.42	0.00	81,980.00	17,326.79	3,090.63
B 037	HARDCOURT	100,000.00	0.00	0.00	0.00	100,000.00
B 044	GYM/BAND/PE	195,400.60	0.00	59,430.60	76,081.09	59,888.91
B 048	PORTABLE LEASING & FF&E	965,068.63	0.00	320,351.99	155,076.56	489,640.08
B 051	TITLE I SKIPPED SCHOOLS	0.00	0.00	0.00	0.00	0.00
B 068	BEACHLAND EXPANSION	1,124,205.85	0.00	0.00	1,086,939.49	37,266.36
B 072	PLAYGROUNDS	650,568.19	0.00	166,556.64	233,448.29	250,563.26
B 402	NEW ADMINISTRATIVE FACILITY	24,108.76	0.00	0.00	18,001.41	6,107.35
B 403	SUPPORT SERVICES COMPLEX	20,000.00	0.00	0.00	5,900.00	14,100.00
B 414	PERFORMING ARTS ALLOCATION	298,723.65	0.00	13,300.01	235,306.64	50,117.00
B 421	DW CARPET TO TILE	821,887.12	0.00	451,318.73	162,252.92	208,315.47
B 429	CITRUS ADDITIONAL CLASSROOMS	77,000.00	0.00	8,500.00	68,500.00	0.00
B 431	DW CHILLER REPLACEMENT	960,353.16	0.00	581,191.00	70,708.00	308,454.16
B 442	PARKING LOT PROJECT	194,855.00	0.00	0.40	114,954.53	79,900.07
B 444	SCHOOL CAMPUS REHABILITATION	0.00	0.00	0.00	0.00	0.00
B 446	VBHS CITRUS BOWL RENOVATIONS	1,202,150.05	0.00	42,088.36	1,160,061.69	0.00
B 447	PIE MULTI PURPOSE ROOM	172,313.70	0.00	1,540.63	4,359.37	166,413.70
B 448	TCCAE-TECH CENTER CAREER/ADULT	2,081,545.00	0.00	1,006,204.00	832,956.44	242,384.56
B 449	STUDENT CAPACITY/IMPACT FEES	2,591,428.16	0.00	0.00	0.00	2,591,428.16
B 537	HURRICANE MATTHEW	0.00	0.00	0.00	0.00	0.00
B 551	PERFORMANCE CONTRACTING	0.00	0.00	0.00	0.00	0.00
	*	42,081,729.65	33,595.98	5,082,772.36	15,124,064.70	21,841,296.61

**This page intentionally left blank.**



FND - 420 SPECIAL REVENUE - OTHER - 420		PRD-00 BEGINNING			PRD-11	MAY	2018
TY PRJ		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
B 101	Title I Part C Migrant 2016/17	764.24	0.00	0.00	764.24	0.00	.00
B 102	Title I Part C Migrant 2017/18	30291.00	0.00	972.12	14616.48	14702.40	48.54
B 104	TITLE IV-STUDENT/ACAD ENR 2018	113094.51	0.00	764.64	64864.17	47465.70	41.97
B 105	Title I Part A Basic 2016-2017	8057.40	0.00	0.00	8057.40	0.00	.00
B 106	Title I Part A Basic 2017-2018	4961159.09	26508.40	96817.18	3411644.46	1426189.05	28.75
B 110	TITLE III ENH OPP FOR IMMIG	15617.32	0.00	0.00	14516.99	1100.33	7.05
B 111	Title II FY17 Teacher Training	982.17	0.00	0.00	982.17	0.00	.00
B 112	Title II FY18 Teacher Training	684419.42	0.00	6858.03	478709.09	198852.30	29.05
B 134	Title I School Imp Init FY18	308560.00	0.00	10004.42	177739.22	120816.36	39.15
B 135	title I-school improv. 16/17	13729.77	0.00	0.00	13729.77	0.00	.00
B 152	Title III Part A Eng Lang 2018	137523.96	0.00	5800.80	112615.91	19107.25	13.89
B 177	21ST. CENTURY - PIE	60928.94	0.00	0.00	60928.94	0.00	.00
B 178	21ST CENTURY - PIE	315975.00	675.00	14810.97	102745.13	197743.90	62.58
B 179	21st Century Com Lg Cent 16/17	24038.23	0.00	0.00	24038.23	0.00	.00
B 180	21st Century Com Lgnr Cntr 18	192234.00	780.00	1667.86	176053.24	13732.90	7.14
B 200	IDEA Part B Pre K 2017-2018	115600.00	0.00	440.10	99187.64	15972.26	13.82
B 206	IDEA Part B 2017-2018	4069095.87	200.00	30235.81	3394145.84	644514.22	15.84
B 302	Adult Education FY 17/18	151203.00	0.00	3483.61	136247.89	11471.50	7.59
B 310	Carl Perkins Sec Voc Ed FY18	178909.00	1030.00	2130.49	157584.32	18164.19	10.15
	*	11382182.92	29193.40	173986.03	8449171.13	2729832.36	23.98

FND - 421 SPECIAL REVEVUE-OTHER FED DIR			PRD-00 BEGINNING		PRD-11	MAY	2018	
TY	PRJ		BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
B	202	SEDNET ALLOCATION	20386.00	0.00	0.00	15701.80	4684.20	22.98
B	205	SEDNET E/BD CONTACTS MTG MINI	23.53	0.00	0.00	23.53	0.00	.00
B	210	FDLRS - 2017/2018	5393.07	0.00	0.00	5393.07	0.00	.00
B	214	TPCA 2018	62960.00	0.00	0.00	32434.58	30525.42	48.48
B	315	CARL PERKINS POST SEC FY16/17	383.56	0.00	0.00	383.56	0.00	.00
B	316	Carl Perkins Post Sec IRSC 18	24718.00	0.00	0.00	24685.71	32.29	.13
		*	113864.16	0.00	0.00	78622.25	35241.91	30.95

TY PRJ	BUDGET	COMMITTED	ENCUMBERED	EXPENDED	AVAILABLE	% REM
REQUEST 163 TOTAL	11496047.08	29193.40	173986.03	8527793.38	2765074.27	24.05

**This page intentionally left blank.**

RECURRING VENDORS FY '18 SPEND ANALYSIS updated 4th Qtr REV1

Vendor Number	Vendor Name		2017/18 Purchase Order/Spend Authority Requested	2017/18 Remaining Spend Authority	Category	Bid/RFP/Contract Piggyback Reference or Bid Exempt
V090359	1ST FIRE AND SECURITY		\$ 225,000.00	\$ 95,528.00	Fire Alarms - inspect,test,repair	St. Lucie Co Bid #14-043 (Repair only)
P.O.Number	Date	Amount				
Multiple P.O.'s	THRU 6.30.18 subtotal ....	\$ 129,472.00				
V081198	ADVANCED PLACEMENT		\$ 160,000.00	\$ (3,909.00)	Instructional Materials	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
1800690	THRU 6.30.18 subtotal ....	\$ 163,909.00			Exams, testing charges VBHS	
V080053	AFLAC		\$ 156,200.00	\$ 7,536.20	Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 148,663.80				
V101900	AMERIGAS		\$ 525,000.00	\$ 128,950.00	LP Fuel for school buses	Broward Co. Schools Bid #15-024R 525k Board Appr 4.24.18, Item "K"
P.O.Number	Date	Amount				
18000308	THRU 6.30.18 subtotal ....	\$ 396,050.00				
V085007	CDW GOVERNMENT LLC		\$ 900,000.00	\$ 131,199.74	Technology Equipment/Software	NJPA Contract #100614
P.O.Number	Date	Amount				
Multiple P.O.'s	THRU 6.30.18 subtotal ....	\$768,800.26				
V013080	CITY OF VERO BEACH UTILITIES		\$ 1,600,000.00	\$ 168,569.58	Utilities	Bid Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 1,431,430.42				
V080054	CONSECO HEALTH INS CO		\$ 164,800.00	\$ 46,449.43	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 118,350.57				
V099396	DAVIS VISION INC		\$ 155,000.00	\$ (1,893.88)	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 156,893.88				
V099393	DELTA DENTAL INSURANCE CO		\$ 1,380,400.00	\$ 21,439.47	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 1,358,960.53				

RECURRING VENDORS FY '18 SPEND ANALYSIS updated 4th Qtr REV1

Vendor Number	Vendor Name		2017/18 Purchase Order/Spend Authority Requested	2017/18 Remaining Spend Authority	Category	Bid/RFP/Contract Piggyback Reference or Bid Exempt
<b>V088974</b>	<b>EE&amp;G ENVIRONMENTAL</b>		\$ 179,455.42	\$ 127,538.42	Environmental Services	Brevard Co. RFP #14-P-079-DR
P.O.Number	Date	Amount				NOTE: Brd Appr incr \$59,455.42
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 51,917.00				
<b>V101504</b>	<b>FAMOSO INC dba MANPOWER</b>		\$ 206,341.37	\$ 6,000.00	Substitute Custodians	St. Lucie Co. RFP 127-039*
P.O.Number	Date	Amount				NOTE: Brd Appr incr \$56,341.37
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 200,341.37				
<b>V089969</b>	<b>FIRST FINANCIAL ADMIN.</b>		\$ 115,200.00	\$ (10,667.73)	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
<b>Misc. Checks</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 125,867.73				
<b>V023780</b>	<b>FLORIDA POWER &amp; LIGHT</b>		\$ 2,696,200.00	\$ (269,654.65)	Utilities	Bid Exempt
P.O.Number	Date	Amount				
<b>Misc. Checks</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 2,965,854.65				
<b>V023900</b>	<b>FLORIDA SCHOOL BOOK</b>		\$ 1,719,141.88	\$ 575,249.21	Instructional Materials/Supplies	6A-1.012(15) Exempt
		Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 1,143,892.67				
<b>V024025</b>	<b>FL TRANSP. SYSTEMS</b>		\$ 1,150,000.00	\$ 122,770.00	School Buses / Parts & Inventory	DOE BID #2017-01 (buses only)
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 1,027,230.00				
<b>V086509</b>	<b>GRAINGER</b>		\$ 125,000.00	\$ 60,073.00	MRO Parts	FL State Contract #450-000-11-ACS
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 64,927.00				
<b>V084279</b>	<b>HEINEMANN</b>		\$ 170,000.00	\$ 1,024.00	Instructional Materials/Supplies	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 168,976.00				
<b>V070618</b>	<b>INDIAN RIVER CO SHERIFFS</b>		\$ 540,000.00	\$ (10,392.50)	Resource Officers/Other Srvs.	Board Approved 06/14/16
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 550,392.50				

RECURRING VENDORS FY '18 SPEND ANALYSIS updated 4th Qtr REV1

Vendor Number	Vendor Name		2017/18 Purchase Order/Spend Authority Requested	2017/18 Remaining Spend Authority	Category	Bid/RFP/Contract Piggyback Reference or Bid Exempt
<b>V032740</b>	<b>INDIAN RIVER CO UTILITIES</b>		\$ 275,200.00	\$ 12,212.01	Utilities	Bid Exempt
P.O.Number	Date	Amount				
<b>Misc. Checks</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 262,987.99				
<b>V099209</b>	<b>INDIAN RIVER STATE COLLEGE</b>		\$ 461,000.00	\$ 17,137.93	Dual Enrollment/Textbooks/Fees	Board Apprd. 08.22.17 Action A
P.O.Number	Date	Amount				Board Apprd. 6.26.18 Consent C
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 443,862.07				
<b>V086879</b>	<b>INTNL. BACCALAUREATE</b>		\$ 100,000.00	\$ 5,438.00	Instr. Materials/Supplies/Fees	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 94,562.00				
<b>V040546</b>	<b>M&amp;B PRODUCTS</b>		\$ 250,000.00	\$ 31,094.31	Juice	Palm Beach Co. Schls ITB #15C-34D
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 218,905.69				
<b>V082781</b>	<b>MARTIN FENCE</b>		\$ 100,000.00	\$ 48,265.00	Fencing	Town of Davie B-12-76
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 51,735.00				
<b>V101301</b>	<b>NATIONAL EMPLOYEE BENEFIT</b>		\$ 1,300,000.00	\$ 216,843.62	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
<b>Misc. Checks</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 1,083,156.38				
<b>V086490</b>	<b>PORT CONSOLIDATED</b>		\$ 150,000.00	\$ 72,209.40	Fuel Unleaded & Diesel	City of PSL Co-Op Bid #20130038
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 77,790.60				
<b>V090306</b>	<b>PRESIDIO NETWORKED</b>		\$ 500,000.00	\$ 268,573.44	Technology Equipment/Software	FL St. Contr #43220000-WSCA-14-ACS*
P.O.Number	Date	Amount				
<b>Multiple P.O.'s</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 231,426.56				
<b>V099196</b>	<b>REGIONS BANK</b>		\$ 7,000,000.00	\$ 51,813.20	Credit card payments	Bid Exempt
P.O.Number	Date	Amount				
<b>Misc. Checks</b>	<b>THRU 6.30.18 subtotal ....</b>	\$ 6,948,186.80				

RECURRING VENDORS FY '18 SPEND ANALYSIS updated 4th Qtr REV1

Vendor Number	Vendor Name		2017/18 Purchase Order/Spend Authority Requested	2017/18 Remaining Spend Authority	Category	Bid/RFP/Contract Piggyback Reference or Bid Exempt
V099275	ROBERT ERNESTON PRODUCE		\$ 375,000.00	\$ (42,843.92)	Produce	Palm Beach Co. Schools ITB 15C-33D
P.O.Number	Date	Amount				375k Board Approved 4.24.18 Item
MISC Pcard	THRU 6.30.18 subtotal ....	\$ 417,843.92				
V057921	SCERMP PC		\$ 2,576,169.00	\$ 17,836.16	Insurance Services	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
1801061	6.30.18 (& direct pay) Subtotal	\$ 2,558,332.84				
V089275	STANDARD INSURANCE CO		\$ 550,000.00	\$ 50,583.60	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 499,416.40				
V080064	TRANE		\$ 1,200,165.00	\$ 53,679.00	HVAC	TCPN #R150502
P.O.Number	Date	Amount				Brd Appr 6.26.18 \$200,165 add'l funds
Multiple P.O.'s	THRU 6.30.18 subtotal ....	\$ 1,146,486.00				
V087664	UNITED DATA TECHNOLOGIES		\$ 800,000.00	\$ 162,635.75	Technology Equipment/Software	FL St. Contr #43211500-WSCA-15-ACS*
P.O.Number	Date	Amount				
Multiple P.O.'s	THRU 6.30.18 subtotal ....	\$ 637,364.25				
V100088	UNUM LIFE INSURANCE CO		\$ 300,000.00	\$ 61,737.12	Employee Benefits	6A-1.012(15) Exempt
P.O.Number	Date	Amount				
Misc. Checks	THRU 6.30.18 subtotal ....	\$ 238,262.88				
V090538	US FOODS (P.O.W.E.R.B.U.Y.)		\$ 2,250,000.00	\$ 90,614.15	Food & Non-Food Cafeteria Items	Ocseola Co. Schools Bid C-14-0508-LH
P.O.Number	Date	Amount				
Multiple P.O.'s	THRU 6.30.18 subtotal ....	\$ 2,159,385.85				
Total approved authority		\$ 28,041,634.61	\$ 30,355,272.67	\$ 2,313,638.06		

\* Vendor has several Bids/Contracts to piggyback (primary is referenced). 1st Fire and Security, EE&G and Martin Fence reflect decreases from the 3rd quarter report. The 3rd quarter report included purchase orders for individual projects that were less than \$50,000 and released in accordance with School Board Policy 6322.