

**District School Board of Indian River County, Florida
6500 – 57th 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.

Date: July 31, 2018

Time: 5:01 p.m.

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

**Special Meeting Agenda for Public Hearing to Adopt
Tentative 2018-2019 Budget & Millage Rates**

- I. Call Special Meeting to Order
- II. Pledge of Allegiance to the Flag
- III. Adoption of the Orders of the Day
- IV. Citizen Input
- V. Consent Agenda
 - A. Approval of Personnel Recommendations – Dr. Rendell
- VI. ACTION Agenda
- VII. Purpose of the Public Hearing
- VIII. Discussion of Millage Rates
- IX. Public Hearing on Millage Rates
- X. Approval of Resolution #2019-02 for Adoption of Tentative Millage Rates as Advertised for 6.793 Mills, representing Required Local Effort, Basic Discretionary, Additional Voted Millage and Capital Outlay – Dr. Rendell
- XI. Discussion of Budget
- XII. Public Hearing on Proposed Budget
- XIII. Approval of Resolution #2019-03 for Adoption of Tentative Budget as Advertised and Presented at this Hearing, and to Establish Final Public Hearing Date – Dr. Rendell

XIV. Closing Comments
(Next Steps in Adoption of Budget and Millage Levy)

ADDED ITEM:

B. Approval of Consideration of the Renewal Portion of Paragraph IV, as amended, of the Superintendent's Employment Contract – Mr. Searcy

On or before July 31, 2018, the School Board may by majority vote, decline to employ the Superintendent for the fifth year of this agreement. In the event the School Board does not affirmatively decline the fifth year of the Agreement and the Agreement therefore rolls over, upon terms and conditions mutually agreed upon, then on or before July 31, 2019, and on the same day of each year thereafter in which the contract has rolled over for an additional year, the School Board may decline to renew the Agreement, or any extension thereof, in the same manner as provided herein. Nothing herein will prevent the School Board and the Superintendent from agreeing to an extension of this Agreement for a term in excess of one year. The School board can extend the Superintendent's Agreement for one or more years beyond July 31, 2019, on terms and conditions, including compensation, to be determined by mutual consent.

XV. Adjournment

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. The agenda can be accessed by Internet at <http://www.indianriverschools.org>.

CONSENT AGENDA 7/31/18

Personnel Recommendations

1. Instructional Changes
2. Instructional Leaves
Daugherty, Michael, Storm Grove Middle, 8/6/18 – 5/29/19
3. Instructional Promotions
4. Instructional Transfers
5. Instructional Separations
Cole, April – VBHS, resignation 5/25/18
Peterson, Constance – Gifford Middle, resignation 5/25/18
Robinson, Tiffany – Vero Beach Elementary, resignation 5/25/18
Rose, Benjamin – Dodgertown, resignation 7/27/18
Welsh, Jeffrey – SRHS, resignation 5/25/18
6. Instructional Employment
A'Brial, Ashley – Vero Beach Elementary, Primary Teacher 8/6/18
Beckwith, Valencia – Indian River Academy, Library/Media Specialist 8/6/18
Coulter-Dickens, Candice – Gifford Middle, Reading Teacher 8/6/18
Colao, Kenneth – VBHS, Head Wrestling Coach (supplement only) 8/13/18
Day, Marianne – SRHS, Assistant Girls Soccer Coach (supplement only) 8/13/18
Doyen-Jean, Edouard – Gifford Middle, ESE Support Facilitation Teacher 8/6/18
Fitzgordon, Candace – SRHS, Math/Algebra Teacher 8/6/18
Gaines, Alwyn – Alternative Center for Education, Dropout Prevention Teacher 8/6/18
Holley, Pamela – Dodgertown Elementary, Library/Media Specialist 8/6/18
Jefferson, Tequila – Sebastian Middle, 8th Grade Science Teacher 8/6/18
Jordan, Alexander – VBHS, English Teacher 8/6/18
Kus Angela – Fellsmere Elementary, 4th Grade Teacher 8/6/18
McIntosh, Robert – Alternative Center for Education, Math Teacher 8/6/18
McKenna Little, Michelle – Wabasso School, ESE Teacher 8/6/18
Money, Neal – Oslo Middle, Language Arts Teacher 8/6/18
Myers, Ariana – Oslo Middle, Art Teacher 8/6/18
Parks, Emily – VBHS, Foreign Language (Spanish) Teacher 8/6/18
Pelissier, Christine – Glendale Elementary, ESE Teacher 8/6/18
Portee, Wayne – Sebastian Elementary, Physical Education Teacher 8/6/18
Surette, Katelyn – VBHS, Science Teacher 8/6/18
Trumble, Jason – Vero Beach Elementary, Title I Resource Teacher 8/6/18
Wallace, Leslie – Rosewood Magnet, Exceptional Education Teacher 8/6/18
Wirta, Mary – Glendale Elementary, Primary Teacher 8/6/18

Wise, Sheila – Alternative Center for Education, Reading Teacher 8/6/18
Young, Walden – Indian River Academy, Physical Education Teacher 8/6/18

7. Support Staff Changes

8. Support Staff Leaves

Johnson, Diane – VBHS FLC, 7/13/18 – 9/13/18

9. Support Staff Promotions

10. Support Staff Transfers

11. Support Staff Separations

Chaples, Kimberly – Beachland Elementary, resignation 5/24/18

Hau, Christine – Beachland Elementary, resignation 5/24/18

Page, Debra – Glendale Elementary, entering DROP 8/1/18

12. Support Staff Employment

Blackwood, Malcolm, Heather – Oslo Middle, Food Service Assistant (5.5 hour)
8/13/18

Brothers, Michael – Physical Plant, Plant Operator 7/25/18

Colao, Kenneth – VBHS, ESE Teacher Assistant 8/13/18

DiPasquale, Gina – VBHS, Security Monitor 8/13/18

Fuentes, Lauren – Curriculum and Instruction, District Wide Social Worker
(Sunset) 8/3/18

Galasso, Celina – Pelican Island Elementary, ESE Teacher Assistant 8/13/18

Humphreys, Heather – Citrus Elementary, Student Monitor 8/13/18

Lacey, Donna – Pelican Island Elementary, Media Assistant 8/13/18

LaPorta, Michael – Dodgertown Elementary, Student Monitor 8/13/18

Prudenti, Brandon – ESE, Behavior Intervention Specialist 8/3/18

Wagner, Terri – SRHS, ESE Teacher Assistant 8/13/18

Webb, Lori – Information Technology, District Webmaster 7/24/18

13. Administrative Changes

14. Administrative Leaves

15. Administrative Promotions

16. Administrative Transfers

17. Administrative Separations

18. Administrative Employment

19. Approval of Placement in Instructional Substitute Pool

Bailey, Karen – Human Resources, Substitute Teacher 8/13/18
Cooper, Gregory – Human Resources, Substitute Teacher 8/13/18
Malcolm-Darrisaw – Human Resources, Substitute Teacher 8/13/18
Rodrigue, Donald – Human Resources, Substitute Teacher 8/13/18
Wellington, Charlotte – Human Resources, Substitute Teacher 8/13/18
Williams, Natira – Human Resources, Substitute Teacher 8/13/18
Wixon, Don – Human Resources, Substitute Teacher 8/13/18

20. Approval of Placement in Support Staff Substitute Pool

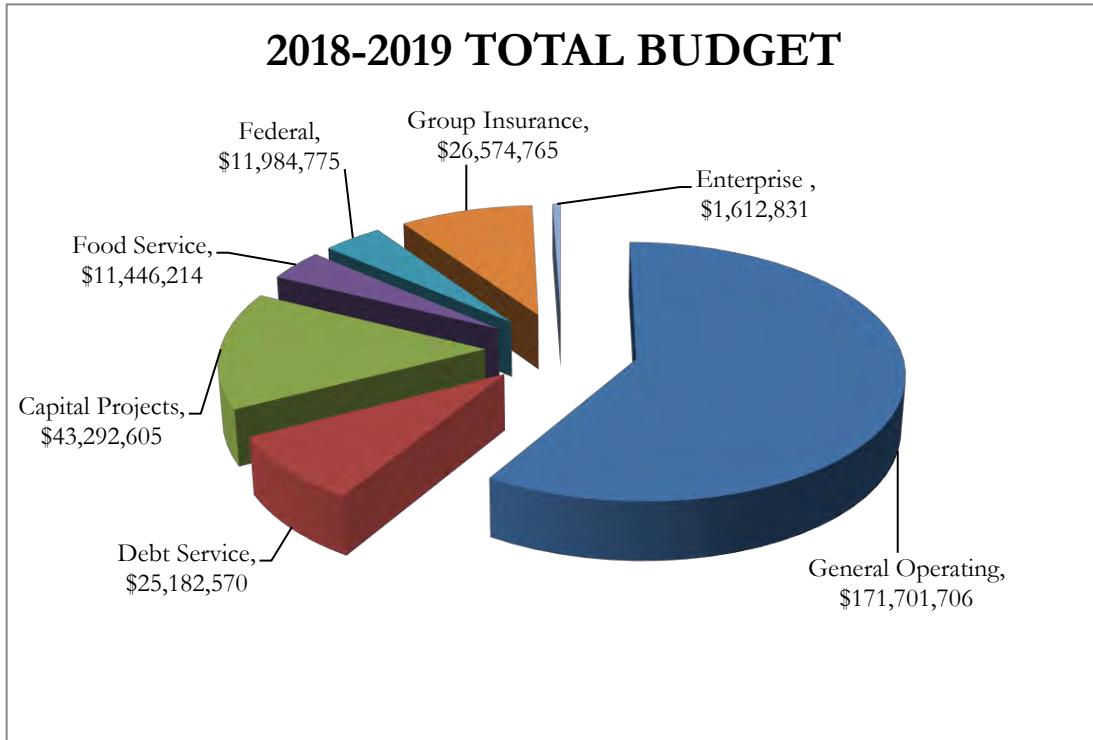
**Humphreys, Heather – Human Resources, Substitute Teacher Assistant
8/13/18**

**Taylor, Joshua – Food and Nutrition Services, Substitute Food Service
Assistant 8/13/18**

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

July 31, 2018



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

Dr. Mark J. Rendell
Superintendent
Vero Beach, Florida

An Equal Opportunity Employer



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

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July 31, 2018

To the Citizens of Indian River County:

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

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

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

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

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

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

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

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

Sincerely,

Mark J. Rendell

Mark J. Rendell, Ed.D.
Superintendent



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TRIM NOTICES AND TAX RATES

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

PROPOSED MILLAGE LEVIES SUBJECT TO 10-MILL CAP:

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

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

EXPENDITURES

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

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy

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

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

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

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

NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY

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

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

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

CONSTRUCTION AND REMODELING

Acquisition of Land and Buildings
Construction and Remodeling - Districtwide

MAINTENANCE, RENOVATION, AND REPAIR

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

Safety to Health and ADA Compliance- Districtwide	HVAC, Chillers and Ductwork - Districtwide
Communication Systems including Transmission 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.



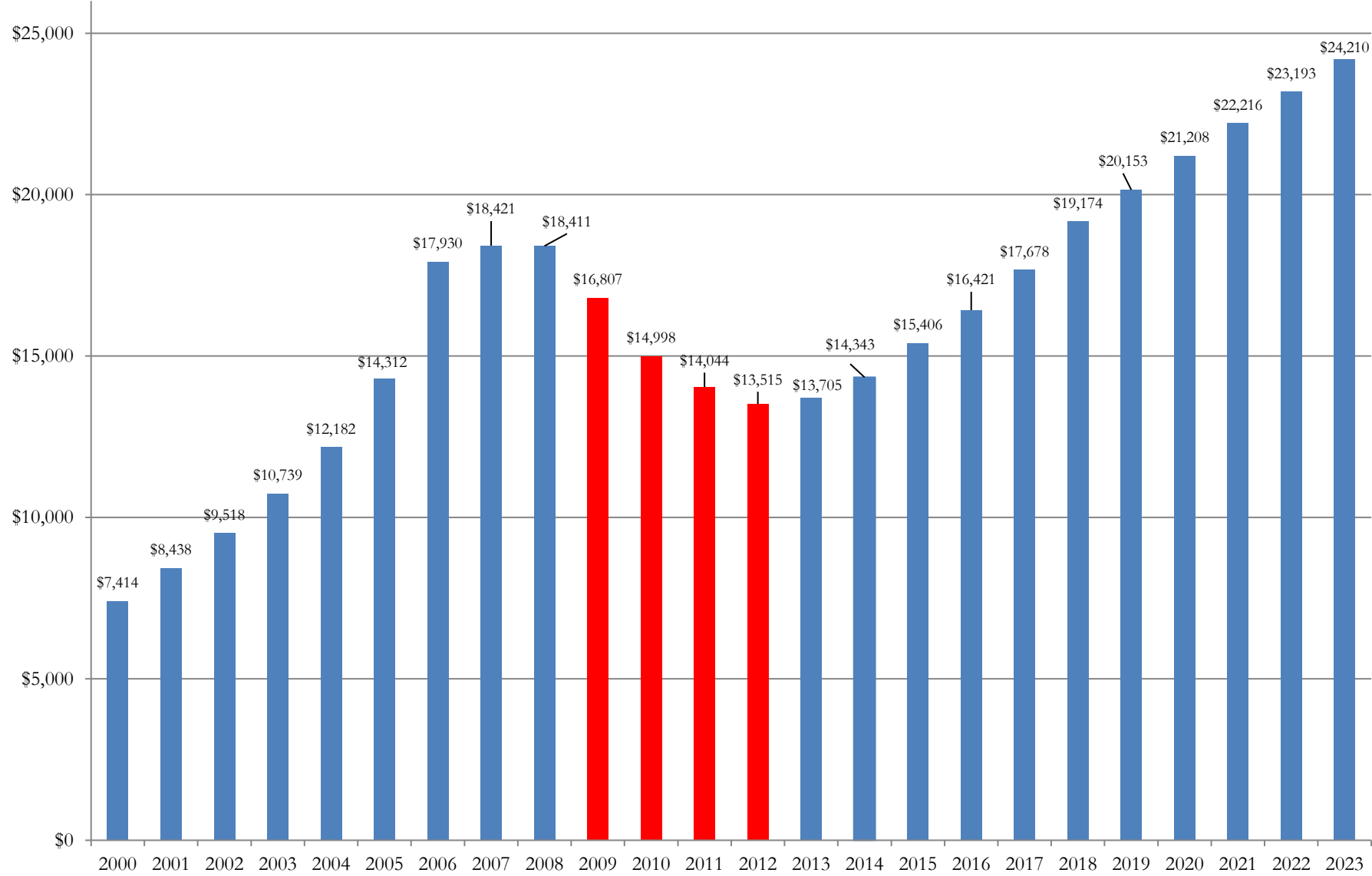
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GENERAL FUND

School District of Indian River County
Taxable Assessed Valuation Trend

July 1, Taxable Value
(Billions)

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
January 23, 2018



Estimated 2018-2019 Indian River School District Taxes

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

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

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

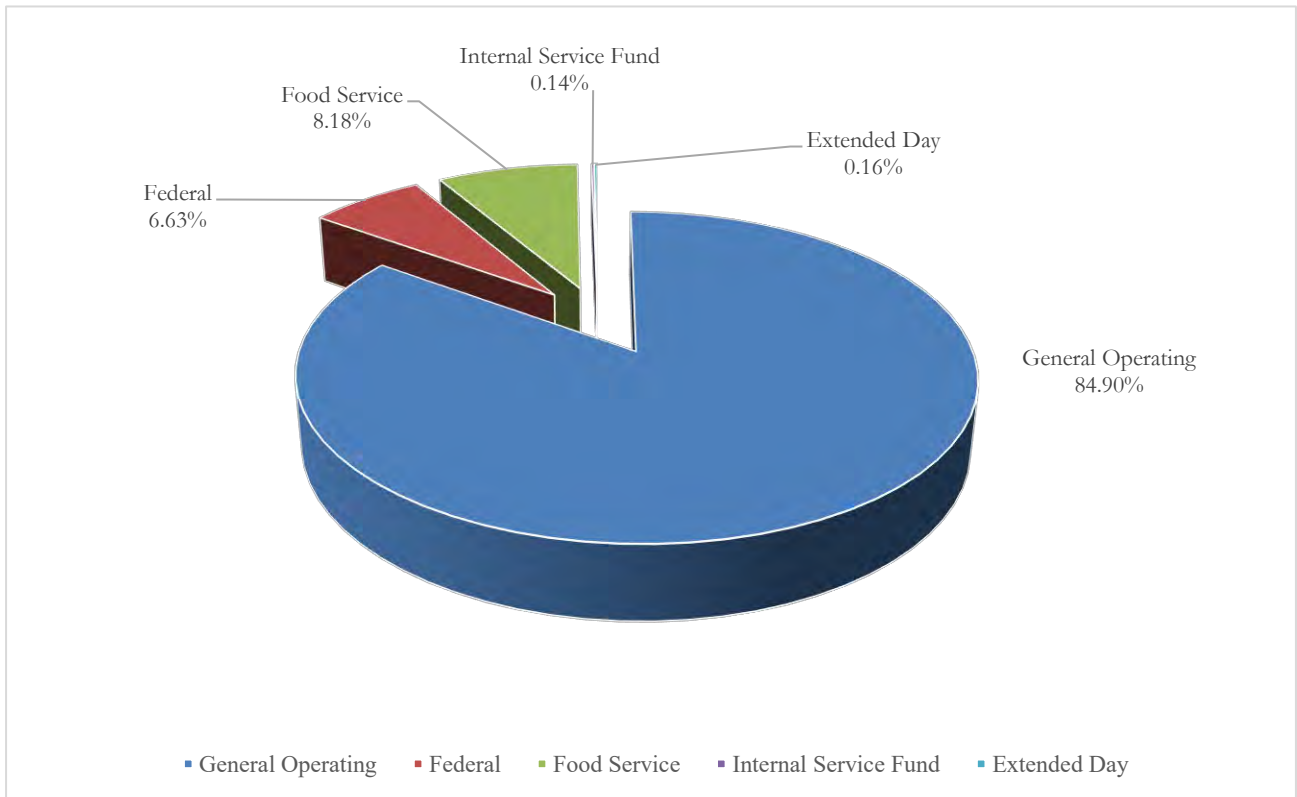
SAMPLE HOME TAX BILL -Increase in Property Value 6.23% with 3% Save Our Homes Cap

Market Value	\$200,000	\$212,460	\$12,460
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15 Assessed Val.	\$200,000	\$206,000	\$6,000
16 Homestead	(\$25,000)	(\$25,000)	\$0
17 Taxable Value	\$175,000	\$181,000	\$6,000
TAXES	2017-18	2018-19	DIFFERENCE
18 Required Local Effort	\$753.38	\$732.15	(\$21.23)
19 Discretionary	\$130.90	\$135.39	\$4.49
20 Capital Projects	\$262.50	\$271.50	\$9.00
21 Special Referendum Millage	\$87.50	\$90.50	\$3.00
22 Total School District Taxes	\$1,234.28	\$1,229.53	(\$4.74)

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

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

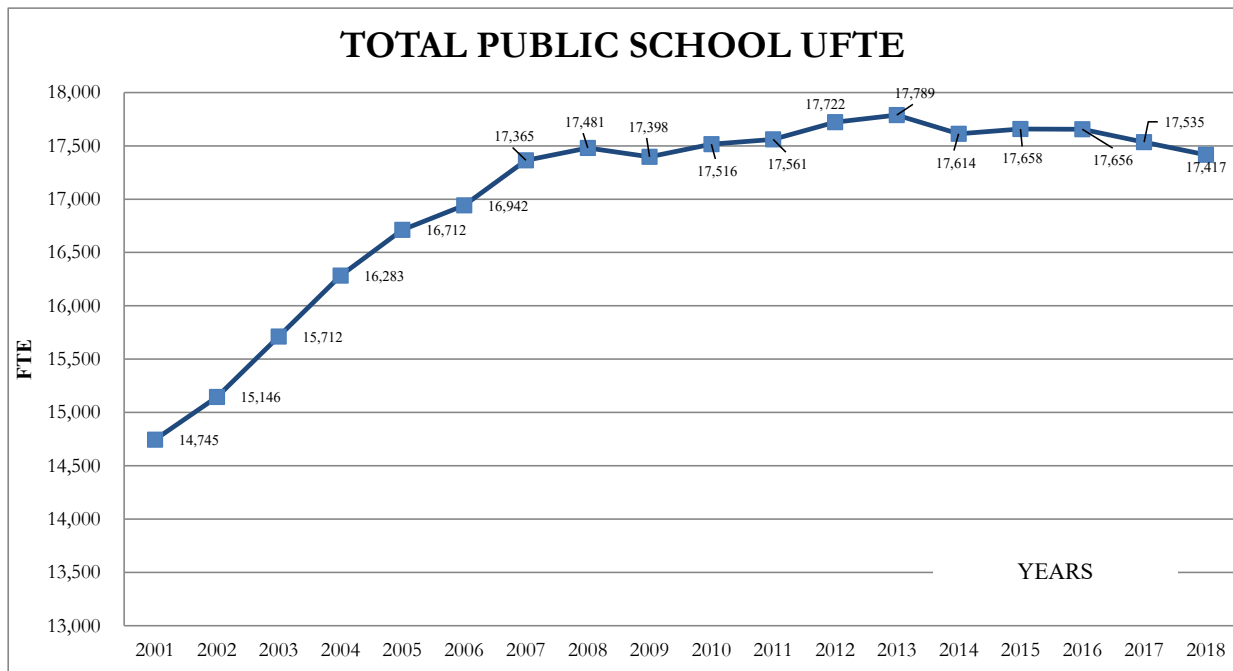
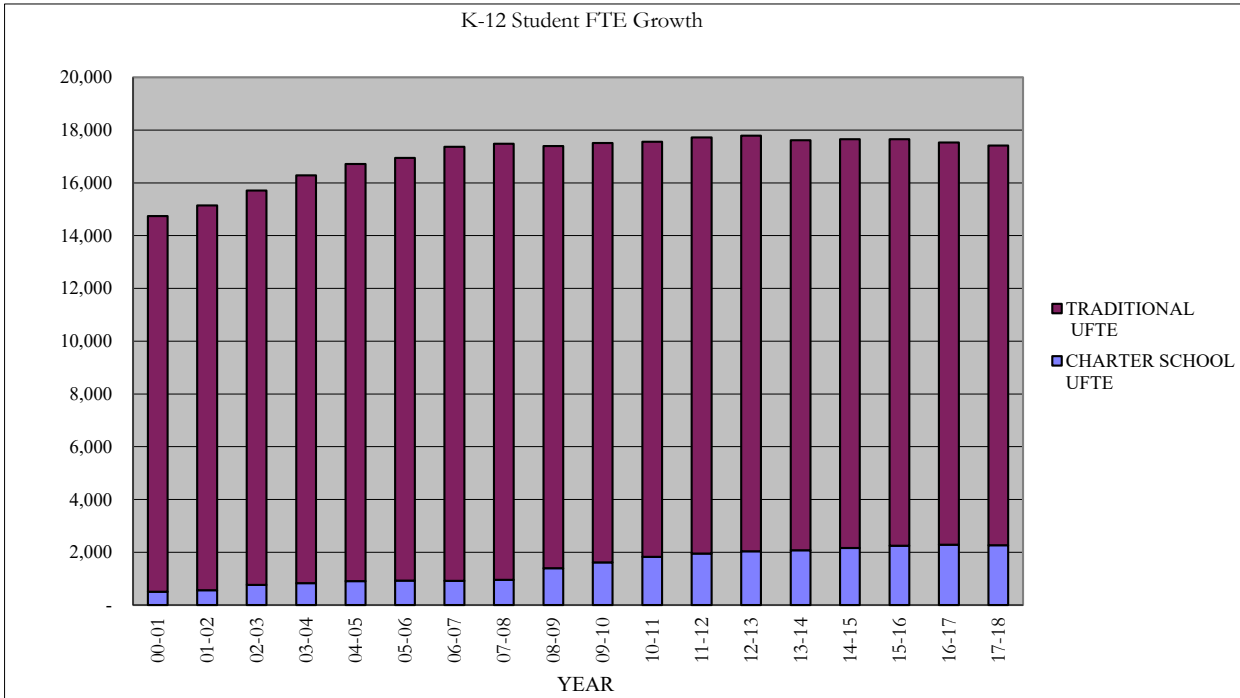


**ACTUAL STUDENT FULL TIME EQUIVALENT (FTE)
K THROUGH 12**

1997-1998 THROUGH 2017-2018

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

K-12 Student Enrollment Graphs



FTE History

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

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

School District of Indian River County

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

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

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

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

School District of Indian River County

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

Line #		2017-18 4th Calculation	2018-19 Conference Report	Difference	% inc(dec)
1	UFTE	17,476.65	17,318.95	(157.70)	-0.90%
2	WFTE	18,829.21	18,667.50	(161.71)	-0.86%
3	Taxable Assessed Value (TAV)	\$17,678,299,914	\$19,174,398,334	1,496,098,420.00	8.46%
4	BSA	\$4,203.95	\$4,204.42	\$0.47	0.01%
5	DCD	1.001	1.001	0.0000	0.00%
6	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%
	Gross State FEFP	\$ 96,410,410	\$ 96,882,393	\$ 471,983	0.49%
	Less RLE	(72,891,166)	(74,476,431)	(1,585,265)	
18	Proration to Appropriation	(12,425)	-	12,425	
19	Additional Allocation	0	-	0	
20	Prior Year Adjustment	0	-	0	
21	Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
21	Adj for McKay Scholarships	-	-	-	
22	Adj for Instr Matls Scholarships	-	-	-	
23	Adj for Prior Yr Scholarship Adj	-	-	-	
24	Adjusted Net State FEFP	\$ 23,506,819	\$ 22,405,962	\$ (1,100,857)	-4.68%
	State Categorical Programs				
25	Class Size Reduction Allocation	19,119,749	19,020,229	(99,520)	-0.52%
26	Discretionary Lottery/School Recognition	507,658	507,194	(464)	-0.09%
	Total Categorical Funding	19,627,407	19,527,423	(99,984)	
27	Total State Funding	\$ 43,134,226	\$ 41,933,385	\$ (1,200,841)	-2.78%
	Local Funding				
28	Total RLE	\$ 72,891,166	\$ 74,476,431	\$ 1,585,265	2.17%
29	Total Discretionary Taxes from 0.748 Mills	\$ 12,694,434	\$ 13,768,752	\$ 1,074,318	8.46%
30	Total Local Funding	\$ 85,585,600	\$ 88,245,183	\$ 2,659,583.00	3.11%
31	Total State and Local Funding	\$ 128,719,826	\$ 130,178,568	\$ 1,458,742	1.13%
32	Total Funding Adjustment			\$ 1,458,742	
33	Total Funds per UFTE	7,365.25	7,516.54	\$ 84.23	1.14%

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

Description	Amount	Amount	Variance
Total Funding (from above)	\$ 128,719,826	\$ 130,178,568	\$ 1,458,742
Prior year adjustments	1,349	0	(1,349)
Proration to appropriation	(12,425)	0	12,425
McKay Scholarship deduction	(616,666)	(616,666)	0
Prior year adjustments for 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

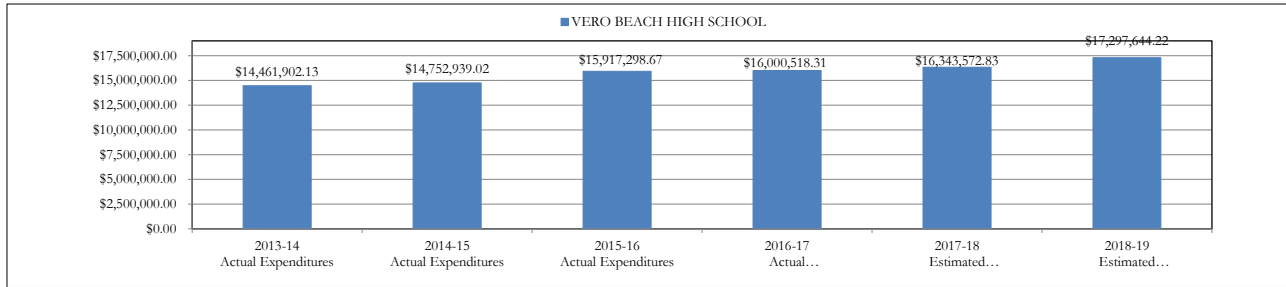
**School District of Indian River County
2018-19 Cost Factors vs. 2017-18 Cost Factors**

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

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

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

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



VERO BEACH HIGH SCHOOL

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

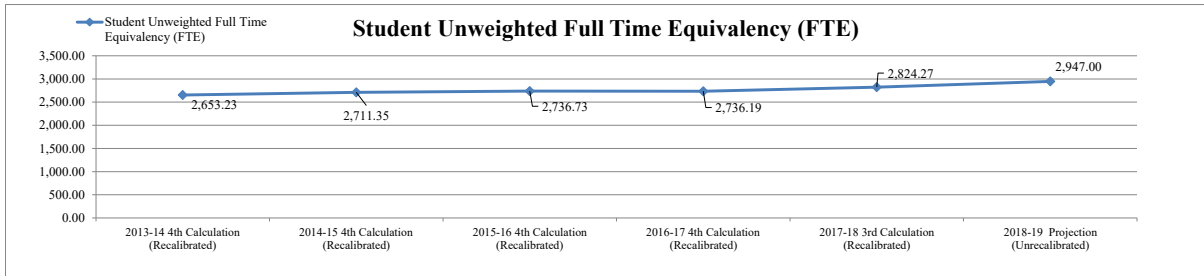
**School District of Indian River County
General Operating Budget
Facility 0031**

Staffing Summary (Full Time Equivalent)

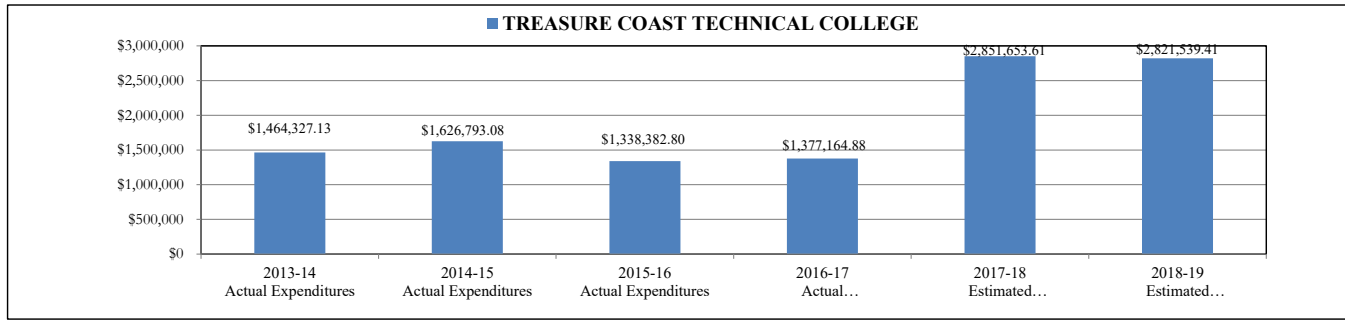
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL FLC	2.00	2.00	2.00	2.00	2.00	2.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00	4.00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

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

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



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



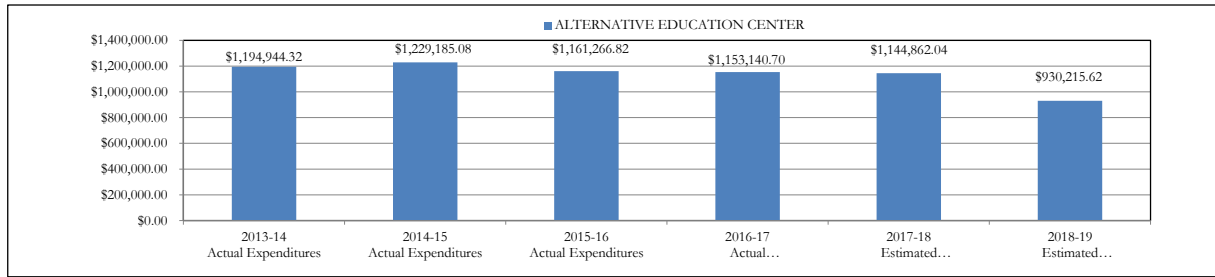
TREASURE COAST TECHNICAL COLLEGE

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

Staffing Summary (Full Time Equivalent)

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

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



ALTERNATIVE EDUCATION CENTER

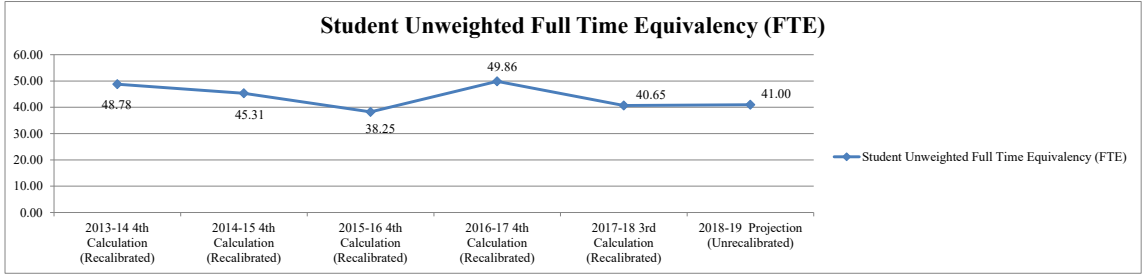
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$14,060.28	\$10,908.07	\$11,567.06	\$15,318.01	\$10,915.26	\$11,275.00	\$359.74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

Staffing Summary (Full Time Equivalent)

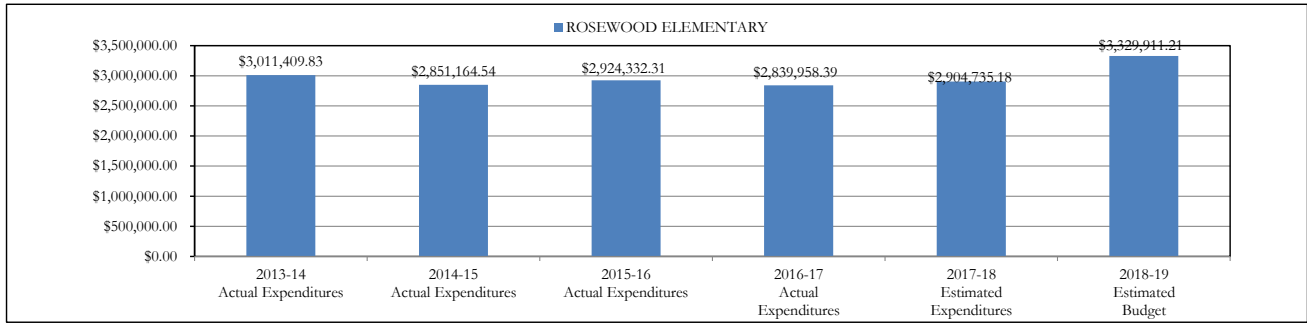
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
CUSTODIAN - REGULAR	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
PRINCIPAL FOR ALTERNATIVE EDUC	1.00	1.00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

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

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



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



ROSEWOOD ELEMENTARY

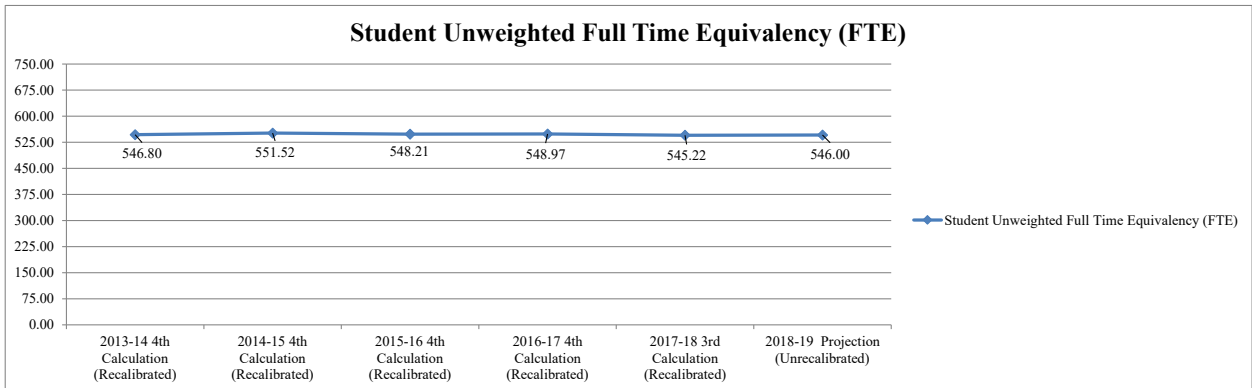
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$41,364.04	\$41,677.92	\$43,820.81	\$38,920.95	\$37,469.31	\$54,724.04	\$17,254.73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

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

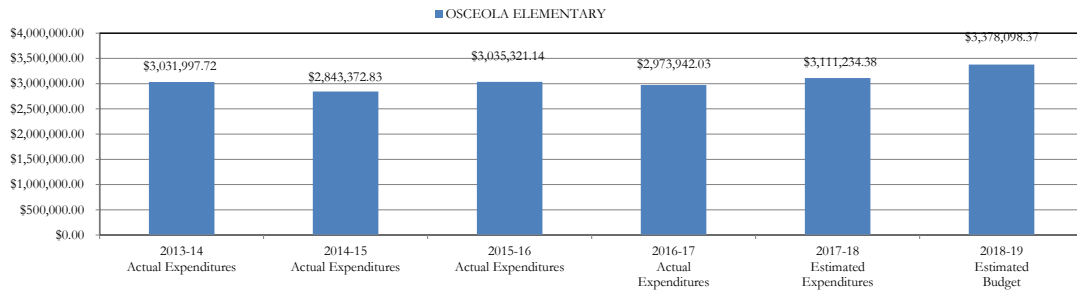
Staffing Summary (Full Time Equivalent)

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

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



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



OSCEOLA ELEMENTARY

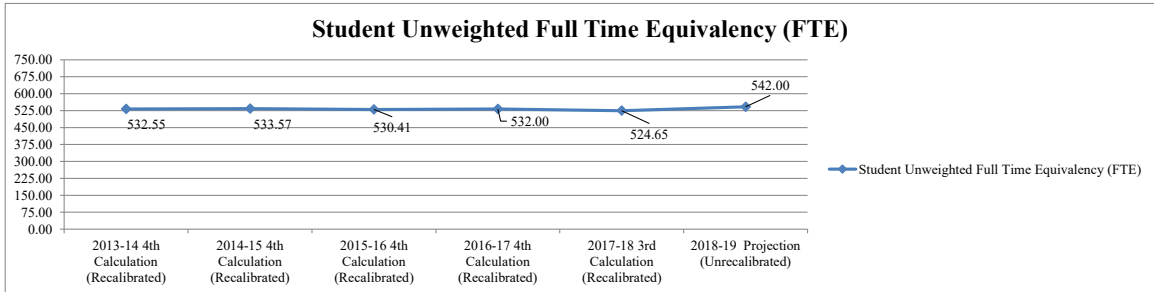
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$52,261.35	\$57,433.29	\$52,225.62	\$50,486.24	\$46,924.18	\$54,200.00	\$7,275.82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

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

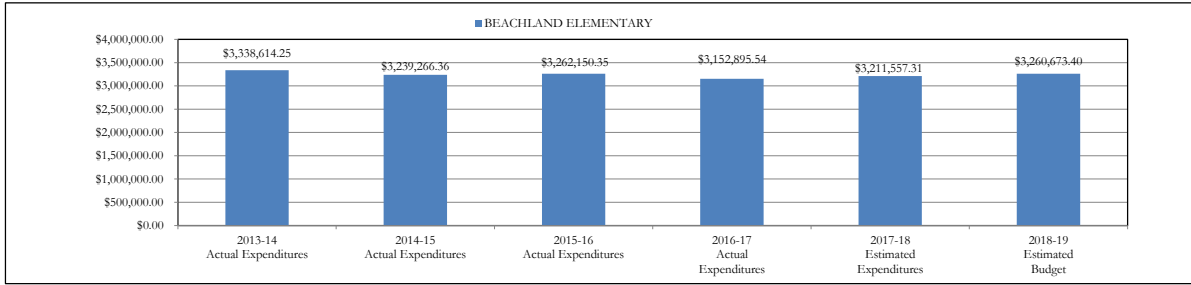
Staffing Summary (Full Time Equivalent)

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

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



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



BEACHLAND ELEMENTARY

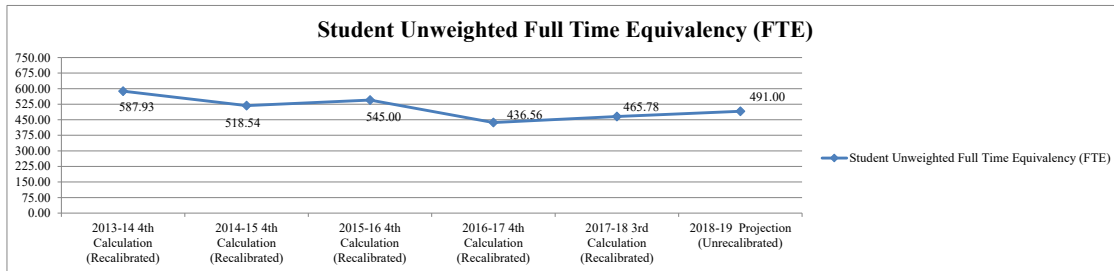
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$50,037.02	\$49,678.96	\$45,581.07	\$34,515.49	\$43,996.08	\$49,547.84	\$5,551.76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

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

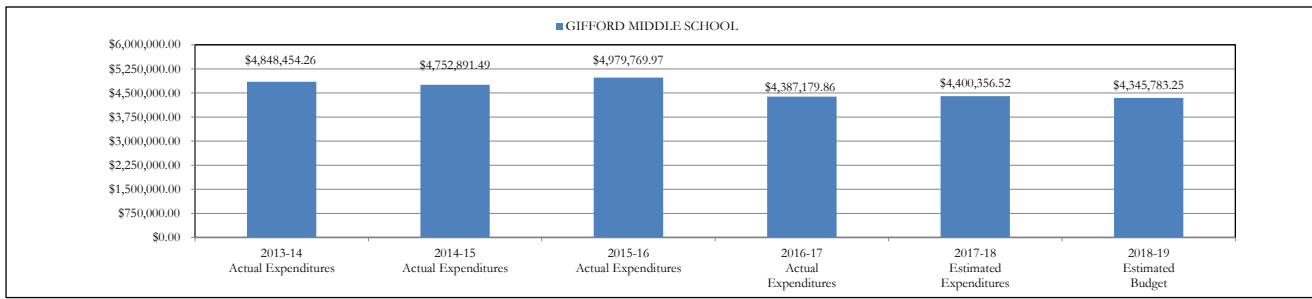
Staffing Summary (Full Time Equivalent)

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

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



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



GIFFORD MIDDLE SCHOOL

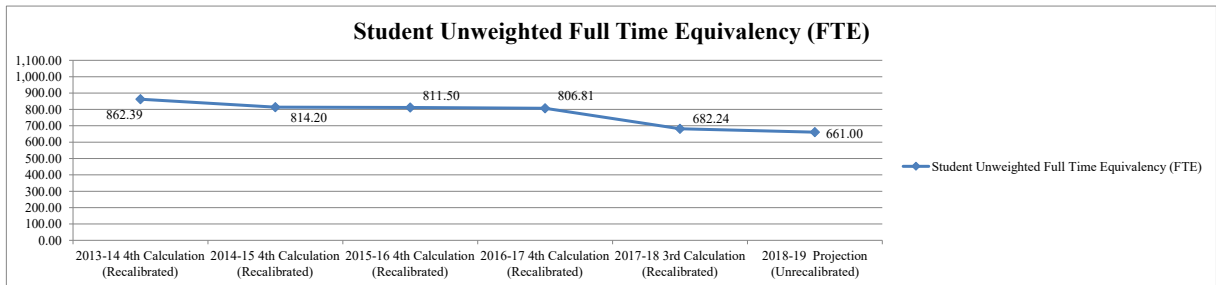
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$100,759.30	\$78,197.58	\$69,111.45	\$68,559.90	\$65,646.98	\$63,758.05	(\$1,888.93)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

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

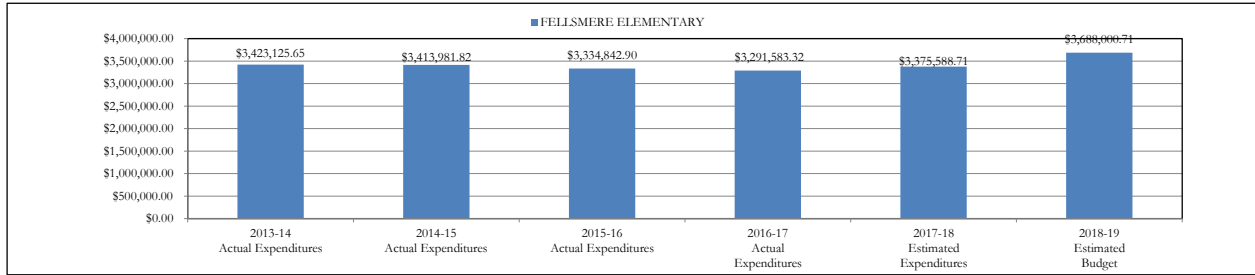
Staffing Summary (Full Time Equivalent)

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

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



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



FELLSMERE ELEMENTARY

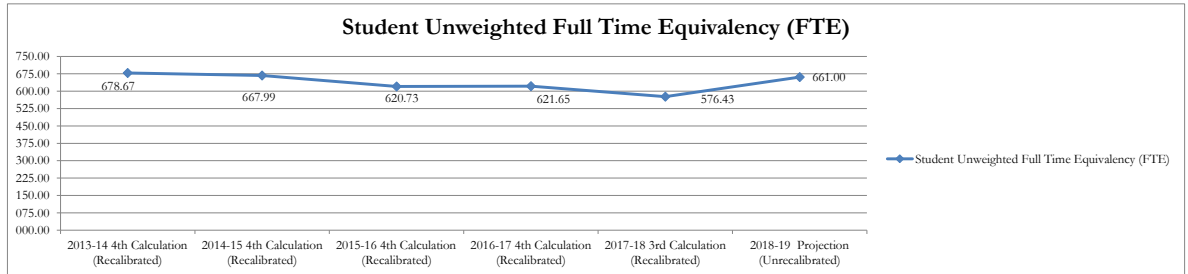
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$55,297.58	\$60,755.28	\$59,951.20	\$58,211.88	\$51,053.77	\$60,493.73	\$9,439.96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

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

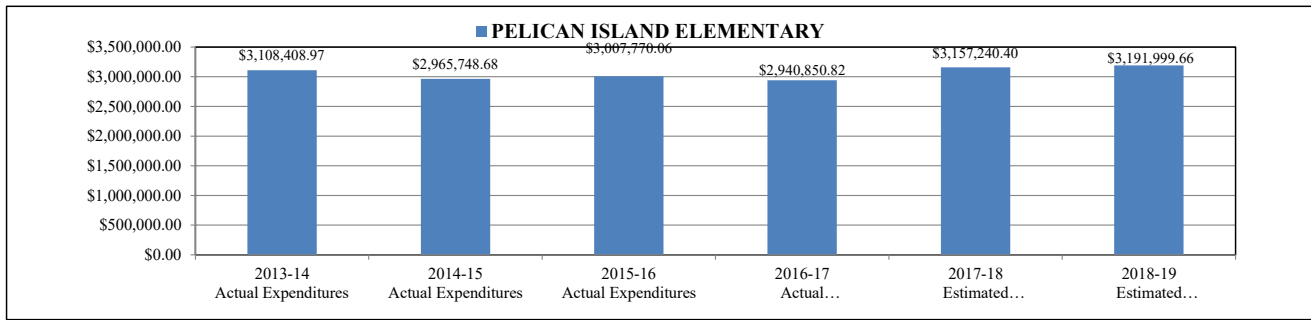
Staffing Summary (Full Time Equivalent)

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

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



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



PELICAN ISLAND ELEMENTARY

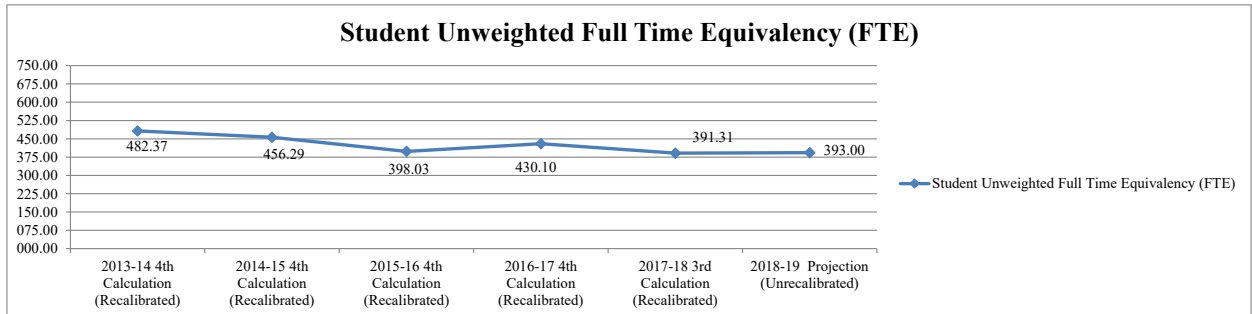
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$56,992.27	\$48,045.04	\$39,275.29	\$34,967.10	\$35,652.65	\$39,787.65	\$4,135.00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

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

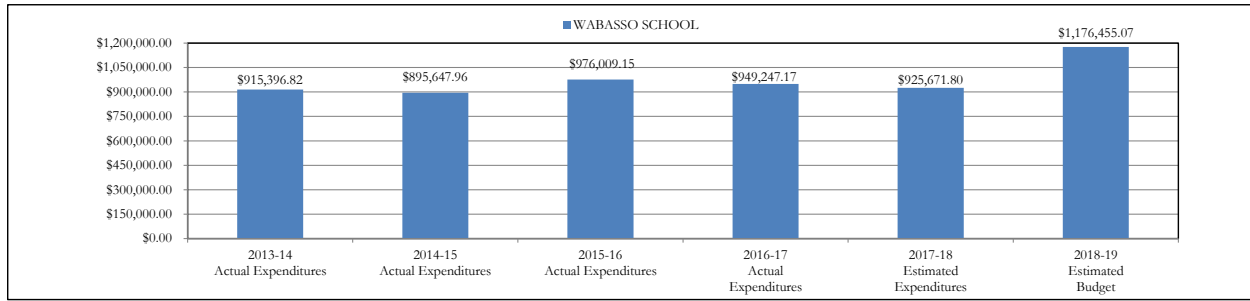
Staffing Summary (Full Time Equivalent)

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

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



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



WABASSO SCHOOL

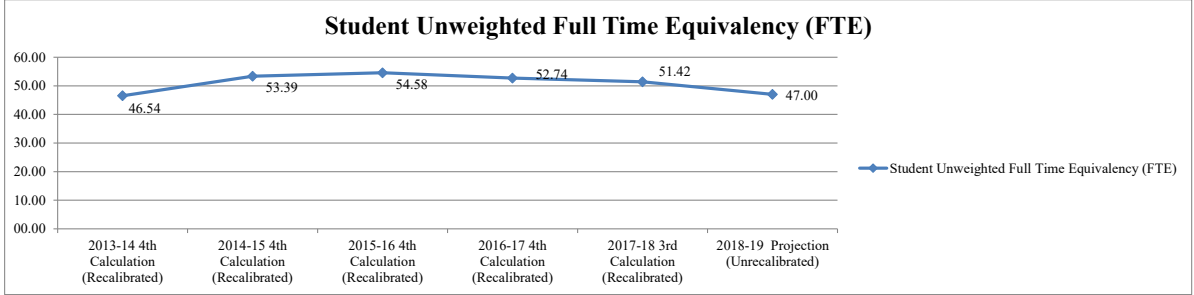
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$22,567.85	\$20,623.74	\$18,828.20	\$21,413.09	\$29,807.59	\$29,367.51	(\$440.08)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

Staffing Summary (Full Time Equivalent)

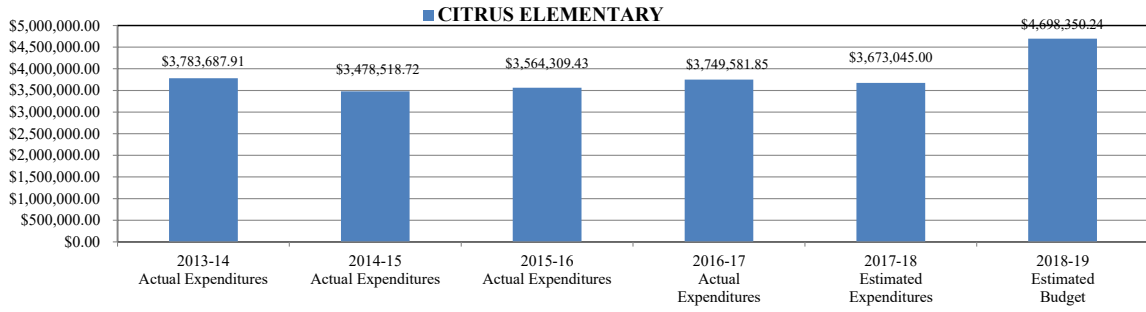
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
BEHAVIOR SUPPORT TECHNICIAN	0.00	0.00	3.00	3.00	2.00	2.00	0.00
ESE TEACHER ASSISTANT 6-21	2.00	2.00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

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

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



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



CITRUS ELEMENTARY

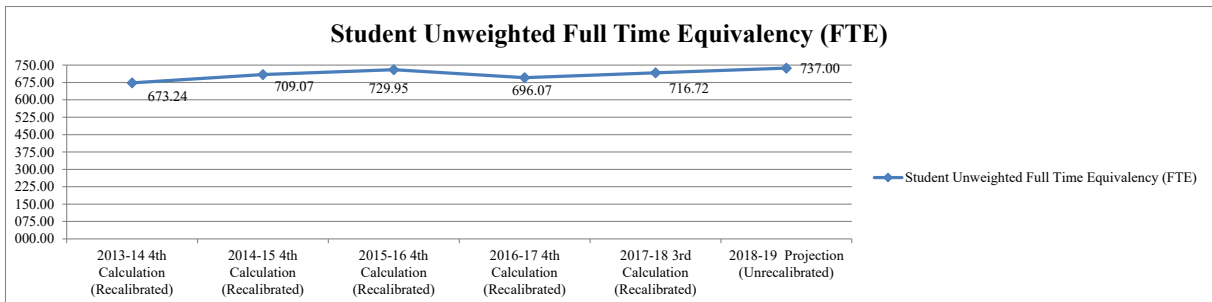
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$65,693.04	\$58,819.03	\$57,490.13	\$65,596.94	\$55,837.60	\$74,043.71	\$18,206.11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

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

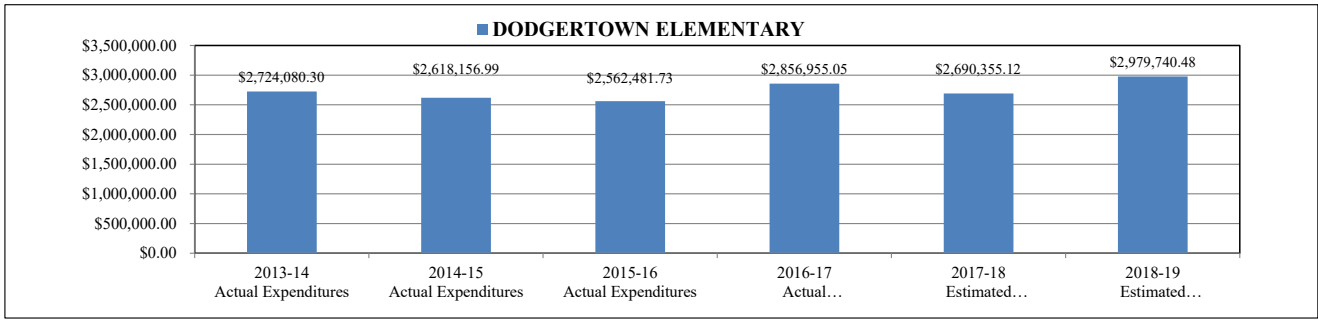
Staffing Summary (Full Time Equivalent)

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

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



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



DODGERTOWN ELEMENTARY

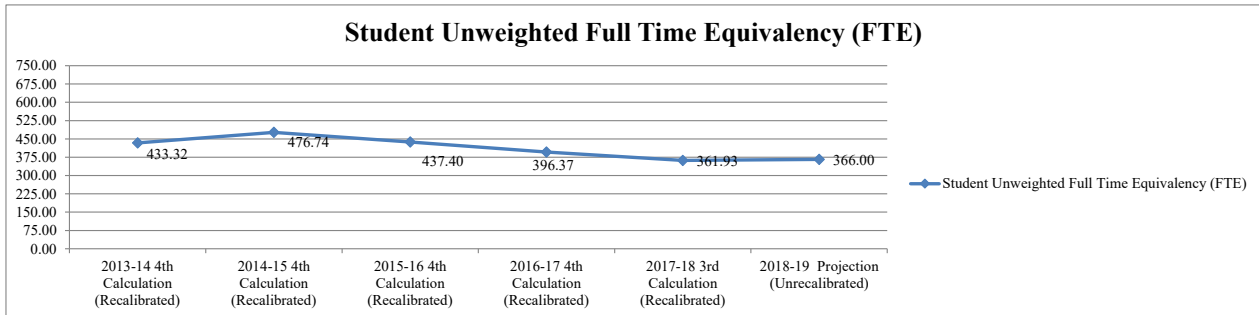
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,071.81	\$41,850.08	\$42,918.01	\$37,406.04	\$38,568.44	\$40,087.46	\$1,519.02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

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

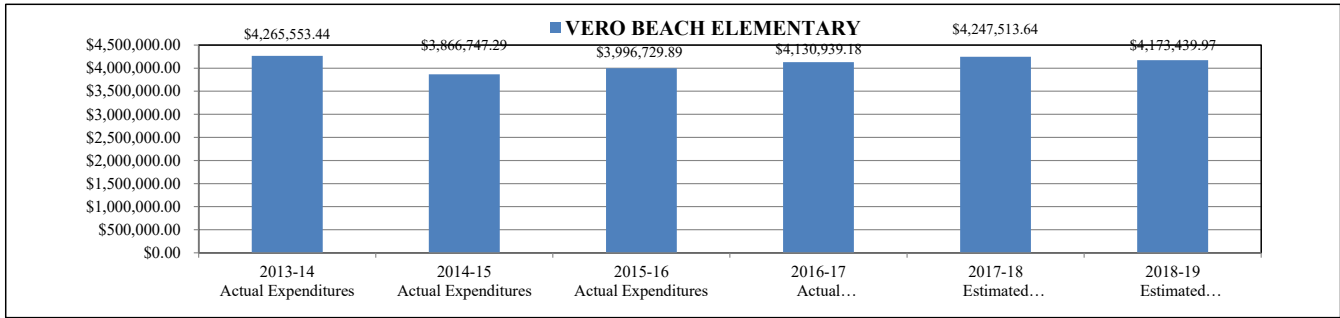
Staffing Summary (Full Time Equivalent)

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

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



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



VERO BEACH ELEMENTARY

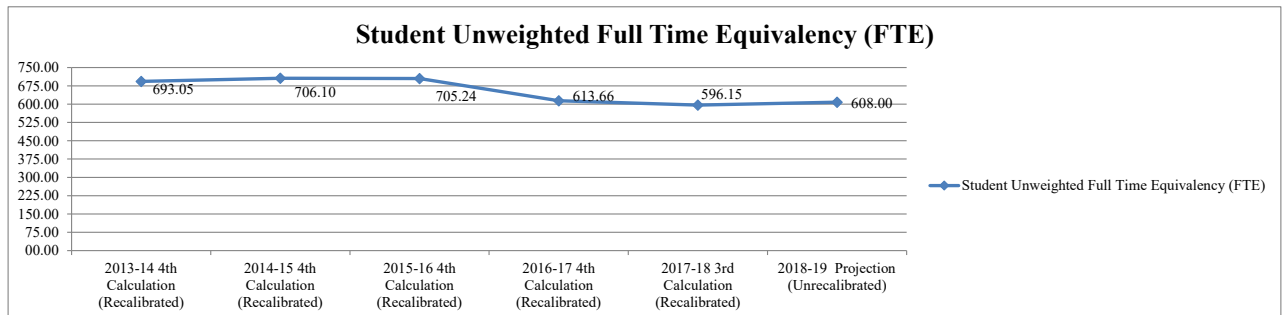
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$62,995.42	\$70,283.39	\$80,101.95	\$67,852.20	\$66,648.85	\$60,800.00	(\$5,848.85)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

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

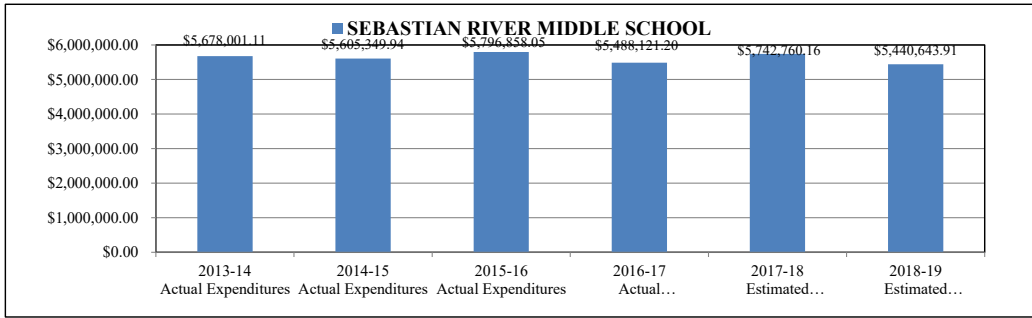
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER MIDDLE SCHOOL

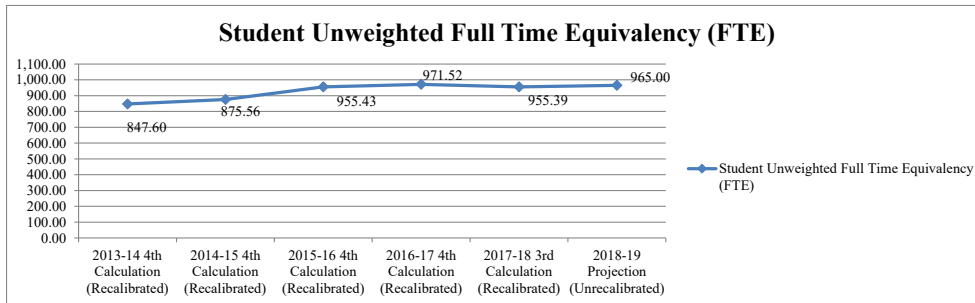
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$77,836.43	\$90,556.30	\$68,329.88	\$66,324.34	\$69,325.52	\$93,427.50	\$24,101.98
000	(GF)NON-DISCR SALARY (DIST)	\$4,658,184.00	\$4,621,447.16	\$4,616,263.88	\$4,643,592.55	\$4,669,405.85	\$4,621,705.71	(\$47,700.14)
000	SUBSTITUTES BUDGET / COSTS	\$57,829.91	\$94,566.75	\$99,750.03	\$72,421.36	\$46,608.06	\$47,000.00	\$391.94
006	COMMUNICATIONS (DISTRICT)	\$1,203.42	\$1,214.85	\$1,244.34	\$1,270.41	\$1,301.67	\$1,192.42	(\$109.25)
008	ELECTRICAL	\$237,503.00	\$204,124.84	\$175,976.58	\$172,895.13	\$212,951.18	\$222,740.00	\$9,788.82
074	FLORIDA TEACHER LEAD (DIST)	\$15,065.68	\$13,285.02	\$13,765.67	\$13,762.99	\$14,316.55	\$0.00	(\$14,316.55)
075	TEXTBOOK ALLOCATION (FTE)	\$4,817.49	\$11,203.20	\$0.00	(\$724.59)	\$90,846.16	\$89,490.89	(\$1,355.27)
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$4,466.44	\$4,875.13	\$4,196.55	\$4,302.12	\$4,813.09	\$4,635.66	(\$177.43)
077	SCHOOL IMP (LOTTERY)(FTE)	\$1,516.91	\$1,530.73	\$2,070.33	\$2,822.29	\$11,735.12	\$17,852.00	\$6,116.88
080	SCIENCE LAB MATERIALS (FTE)	\$286.52	\$380.74	\$187.06	\$4,580.58	\$1,921.11	\$1,381.03	(\$540.08)
081	CLOSING THE ACHIEVEMENT GAP	\$3,543.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$9,324.85	\$13,194.60	\$22,995.48	\$18,107.59	\$16,808.29	\$29,191.71	\$12,383.42
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$14,078.44	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION -GIFTED	\$59,359.89	\$61,009.78	\$63,896.46	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$132,217.49	\$39,758.82	\$104,240.42	\$0.00	(\$104,240.42)
500	IRSD PERFORMANCE PAY (DIST)	\$0.00	\$402.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
505	ODD YEAR SUMMER SCHOOL	\$903.01	\$0.00	\$0.00	\$32,881.15	\$0.00	\$0.00	\$0.00
510	ICPALMS	\$356.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$36,664.95	\$0.00	(\$36,664.95)
530	ACADEMIC ACHIEVEMENT GRANTS	\$0.00	\$13,822.97	\$1,176.69	\$0.00	\$0.00	\$0.00	\$0.00
530	EQUAL OPPORTUNITY SCHOOLS (2017)	\$0.00	\$0.00	\$0.00	\$1,122.12	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$4,130.65	\$0.00	\$3,103.03	\$0.00	(\$3,103.03)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$3,797.86	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$15,229.24	\$0.00	\$0.00	\$0.00
540	0.25 CRITICAL NEEDS MILLAGE	\$279,902.42	\$393,563.20	\$395,391.79	\$281,561.92	\$2,181.00	\$0.00	(\$2,181.00)
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$11,936.68	\$498.11	\$292.71	\$0.00	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$141,872.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
548	WATER,SEWER, GARBAGE (DIST)	\$13,773.93	\$13,188.88	\$12,984.90	\$16,196.03	\$13,184.10	\$12,917.00	(\$267.10)
549	BOTTLED GAS (PROPANE) (DIST)	\$6,417.62	\$5,244.50	\$2,770.81	\$1,800.05	\$14,326.74	\$11,540.00	(\$2,786.74)
555	2012-13 RETRO PAY	\$30,604.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562	CAREER VOCATIONAL ADD ON FTE	\$0.00	\$0.00	\$0.00	\$0.00	\$14,490.58	\$7,293.51	(\$7,197.07)
564	ACADEMIC ACHIEVEMENT GRANT 15/16	\$0.00	\$0.00	\$15,822.41	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$263,379.70	\$206,150.11	(\$57,229.59)
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$3,753.65	\$24,240.00	\$17,803.57	(\$6,436.43)
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$84,967.90	\$0.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$52,668.01	\$53,132.63	\$53,085.90	\$51,425.95	\$50,795.11	\$54,000.00	\$3,204.89
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$312.78	\$2,322.80	\$2,010.02
588	SECONDARY SCHOOL REMEDIATION	\$3,531.08	\$81.90	\$0.00	\$32,755.36	\$0.00	\$0.00	\$0.00
589	IRFIL EXPENSES	\$2,968.06	\$2,344.25	\$1,057.86	\$0.00	\$0.00	\$0.00	\$0.00
593	ENERGY SAVINGS REBATE	\$533.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
596	20% CAPE FUNDS	\$0.00	\$0.00	\$0.00	\$3,800.00	\$4,210.10	\$0.00	(\$4,210.10)
598	SICK LEAVE BUYBACK	\$1,595.67	\$0.00	\$1,947.97	\$4,684.28	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$8,256.27	\$0.00	\$71,599.05	\$0.00	(\$71,599.05)
TOTALS		\$5,678,001.11	\$5,605,349.94	\$5,796,858.05	\$5,488,121.20	\$5,742,760.16	\$5,440,643.91	(\$302,116.25)

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

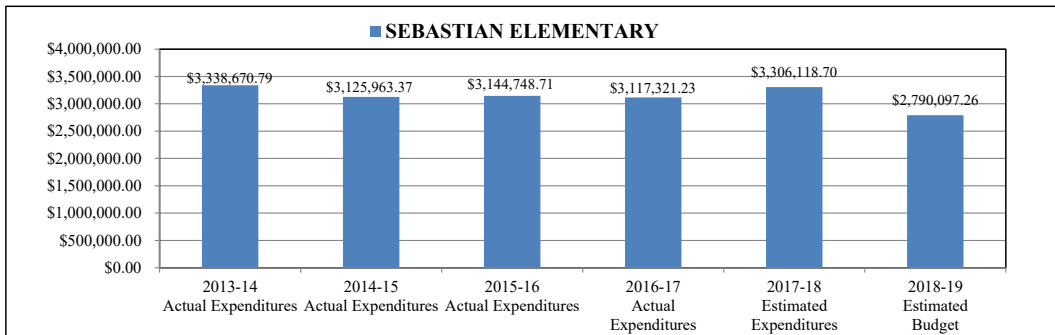
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN ELEMENTARY

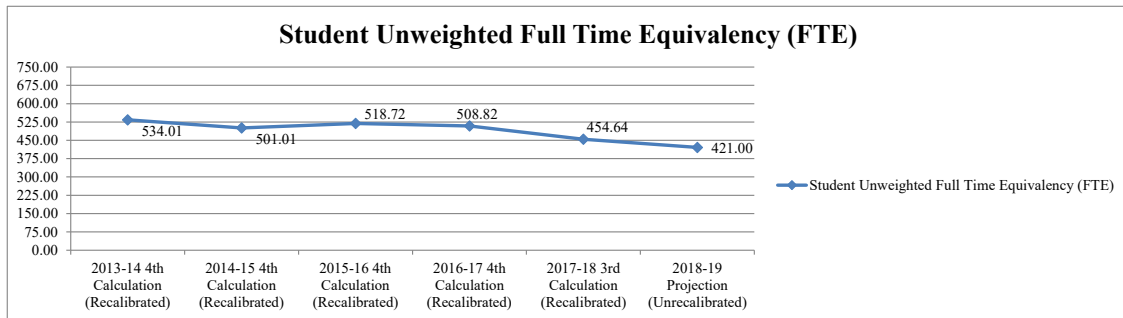
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$37,738.82	\$40,129.19	\$28,003.35	\$33,560.19	\$31,957.08	\$45,083.55	\$13,126.47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

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

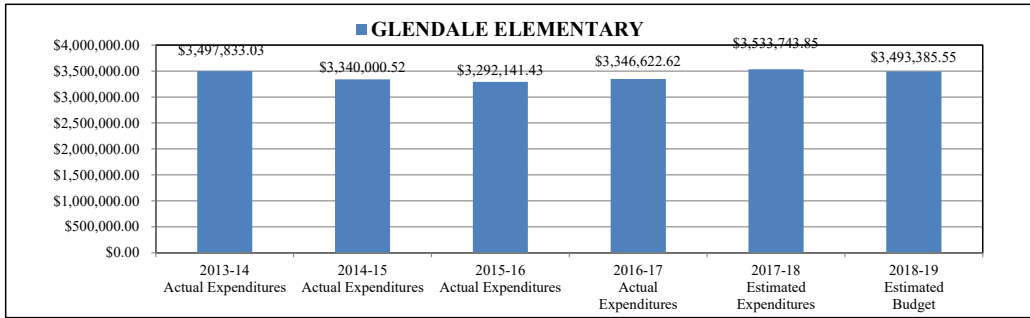
Staffing Summary (Full Time Equivalent)

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

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



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



GLENDALE ELEMENTARY

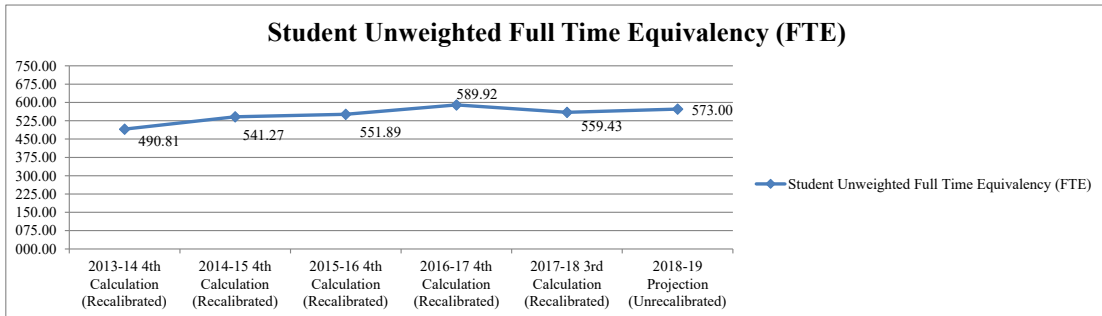
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$36,248.07	\$42,081.10	\$40,978.91	\$45,961.98	\$39,707.04	\$58,255.02	\$18,547.98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

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

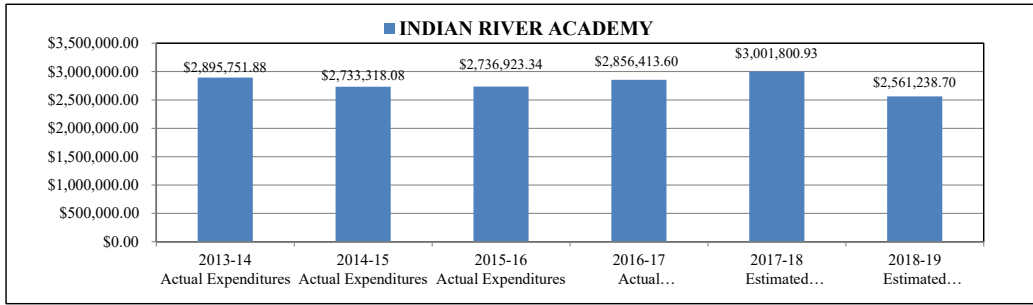
Staffing Summary (Full Time Equivalent)

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

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



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



INDIAN RIVER ACADEMY

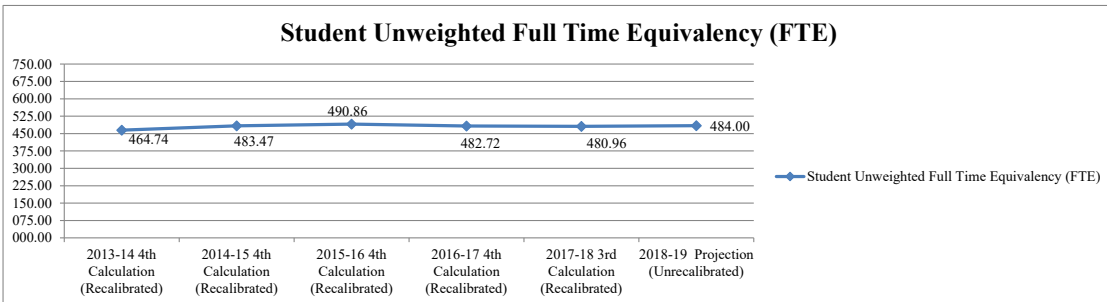
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,285.33	\$46,411.21	\$41,251.06	\$47,123.56	\$37,486.21	\$49,036.77	\$11,550.56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

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

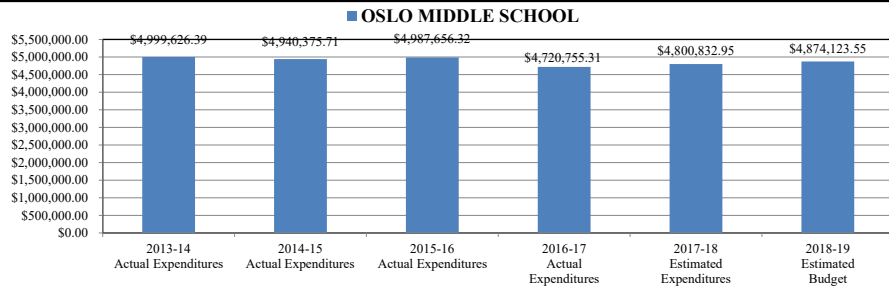
Staffing Summary (Full Time Equivalent)

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

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



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



OSLO MIDDLE SCHOOL

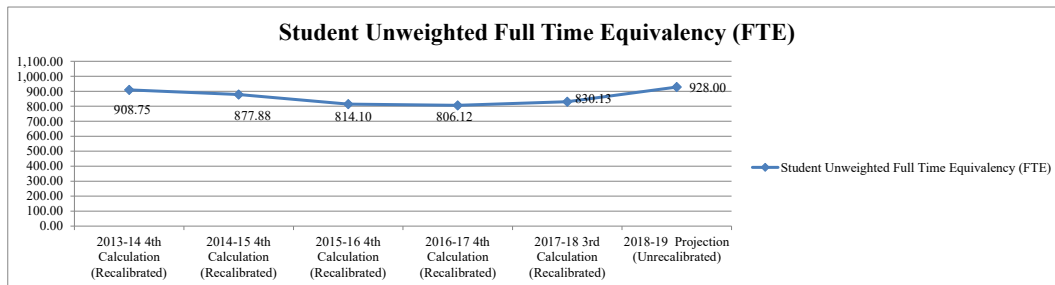
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$60,523.92	\$38,314.29	\$65,504.46	\$70,325.53	\$50,419.07	\$90,012.95	\$39,593.88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

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

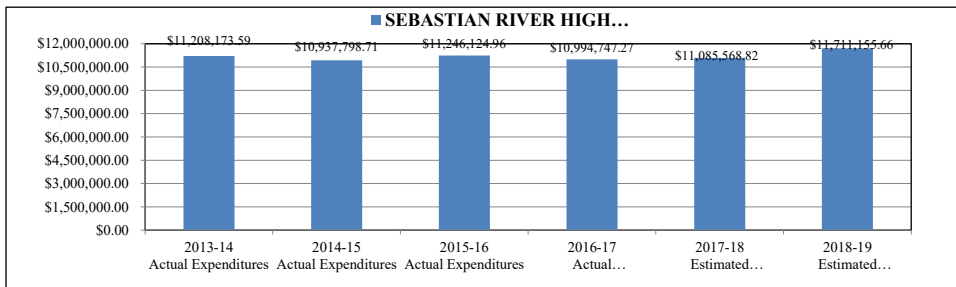
Staffing Summary (Full Time Equivalent)

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

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



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



SEBASTIAN RIVER HIGH SCHOOL

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

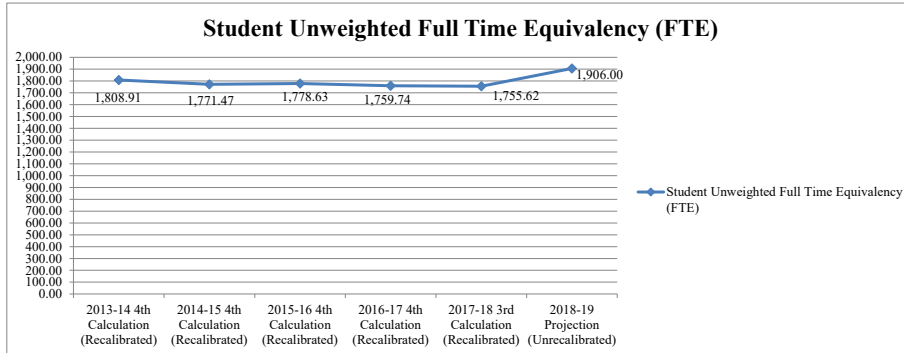
**School District of Indian River County
General Operating Budget
Facility 0291**

Staffing Summary (Full Time Equivalent)

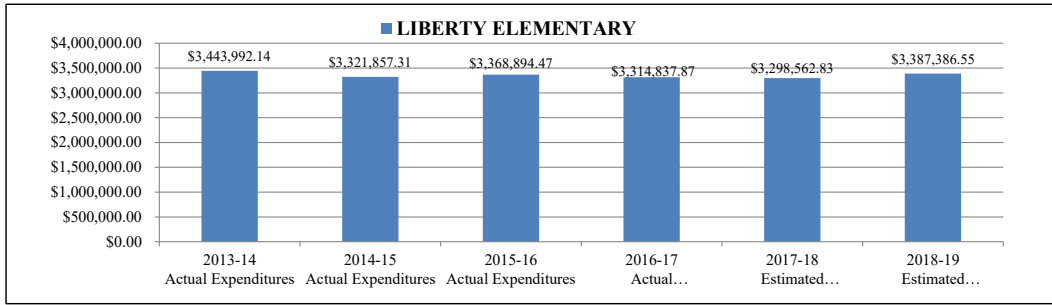
Position Description	2013-14 Allocation	2014-15 Allocation	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
ADMIN ASSISTANT PRINCIPAL	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASSISTANT BAND DIRECTOR SHS	1.00	1.00	1.00	1.00	1.00	1.00	0.00
ASST PRINCIPAL SENIOR HIGH	4.00	4.00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

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

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



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



LIBERTY ELEMENTARY

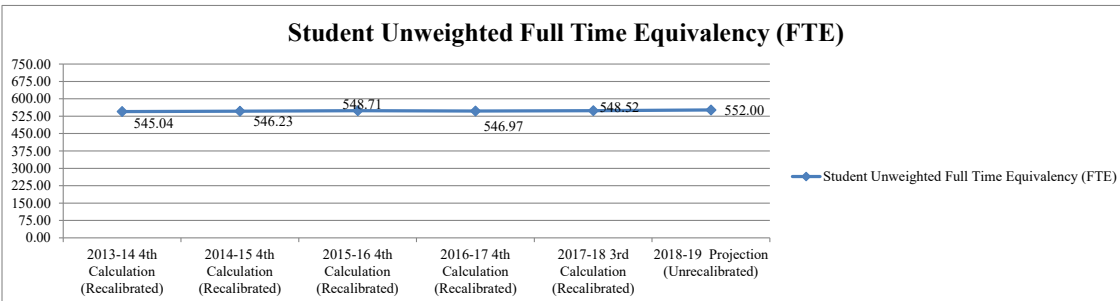
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$48,482.00	\$56,551.27	\$51,507.22	\$48,742.67	\$42,280.68	\$56,135.10	\$13,854.42
000	(GF)NON-DISCR SALARY (DIST)	\$2,853,468.89	\$2,854,217.18	\$2,876,386.44	\$2,860,743.68	\$2,857,193.51	\$2,988,106.34	\$130,912.83
000	SUBSTITUTES BUDGET / COSTS	\$51,218.66	\$50,470.37	\$28,301.11	\$43,943.87	\$47,494.04	\$48,000.00	\$505.96
006	COMMUNICATIONS (DISTRICT)	\$746.71	\$754.30	\$773.96	\$791.34	\$812.18	\$744.00	(\$68.18)
008	ELECTRICAL	\$118,442.04	\$133,850.47	\$100,247.59	\$111,905.41	\$117,902.14	\$121,796.00	\$3,893.86
074	FLORIDA TEACHER LEAD (DIST)	\$10,223.14	\$8,320.58	\$9,173.58	\$9,461.02	\$8,800.00	\$0.00	(\$8,800.00)
075	TEXTBOOK ALLOCATION (FTE)	\$7,743.95	\$7,008.87	\$0.00	\$0.00	\$30,826.35	\$41,374.22	\$10,547.87
076	LIBRARY MEDIA CATEGORICAL(FTE)	\$2,831.47	\$3,759.22	\$860.58	\$3,626.81	\$3,109.45	\$2,953.86	(\$155.59)
077	SCHOOL IMP (LOTTERY)(FTE)	\$0.00	\$0.00	\$2,697.50	\$3,625.67	\$4,847.68	\$12,760.47	\$7,912.79
080	SCIENCE LAB MATERIALS (FTE)	\$554.48	\$513.25	\$457.63	\$516.24	\$560.61	\$756.21	\$195.60
081	CLOSING THE ACHIEVEMENT GAP	\$2,616.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
086	INTL BACCALAURATE (IB)(FTE)	\$10,229.04	\$9,930.48	\$8,678.95	\$10,975.24	\$8,520.00	\$0.00	(\$8,520.00)
089	SCHOOLS OF INNOVATION	\$0.00	\$0.00	\$12,432.78	\$0.00	\$0.00	\$0.00	\$0.00
093	EXCEPTIONAL EDUCATION - GIFTED	\$0.00	\$55,427.72	\$70,417.04	\$0.00	\$0.00	\$0.00	\$0.00
094	TERMINAL PAY	\$0.00	\$0.00	\$23,100.72	\$9,981.86	\$2,432.74	\$0.00	(\$2,432.74)
506	EVEN YEAR SUMMER SCHOOL	\$21,968.48	\$13,943.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
527	HURRICANE IRMA	\$0.00	\$0.00	\$0.00	\$0.00	\$13,489.10	\$0.00	(\$13,489.10)
530	EQUAL OPPORTUNITY SCHOOLS	\$0.00	\$0.00	\$0.00	\$964.00	\$0.00	\$0.00	\$0.00
532	CWA CONTRACT	\$0.00	\$0.00	\$2,784.23	\$0.00	\$2,146.55	\$0.00	(\$2,146.55)
533	CWA PERFORMANCE BONUS	\$0.00	\$0.00	\$0.00	\$2,847.44	\$0.00	\$0.00	\$0.00
537	HURRICANE MATTHEW	\$0.00	\$0.00	\$0.00	\$19,784.14	\$0.00	\$0.00	\$0.00
540	0.25 OF 0.60 CRITICAL NEEDS MILLAGE	\$131,331.33	\$75,623.73	\$88,642.32	\$103,822.08	\$0.00	\$0.00	\$0.00
541	0.35 OF 0.60 CRITICAL NEEDS MILLAGE	\$13,641.92	\$0.00	\$0.00	\$97.60	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$97,294.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
547	P-CARD PROGRAM	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,094.79)	\$0.00	\$2,094.79
548	WATER,SEWER, GARBAGE (DIST)	\$8,817.04	\$6,437.20	\$6,882.07	\$7,370.55	\$7,959.08	\$7,997.00	\$37.92
555	2012-13 RETRO PAY	\$20,544.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
564	ACADEMIC ACHIEVEMENT GRANT	\$0.00	\$0.00	\$9,523.14	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$82,600.96	\$83,002.40	\$401.44
575	SCHOOL FACILITY RENTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$347.50	\$347.50
578	SCHOOL RECOGNITION	\$0.00	\$0.00	\$53,009.00	\$54,871.00	\$0.00	\$0.00	\$0.00
580	IRCEA SUPPLEMENTS	\$15,659.35	\$18,002.81	\$20,461.76	\$20,767.25	\$19,779.03	\$22,500.00	\$2,720.97
582	CONSUMABLE SHIPPING COSTS	\$0.00	\$0.00	\$0.00	\$0.00	\$486.14	\$913.45	\$427.31
589	IRFIL EXPENSES	\$867.62	\$1,997.02	\$682.99	\$0.00	\$0.00	\$0.00	\$0.00
590	RESERVE-CLAIMS UNDER DEDUCTIBI	\$6,615.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
598	SICK LEAVE BUYBACK	\$1,366.17	\$2,026.56	\$0.00	\$0.00	\$2,866.14	\$0.00	(\$2,866.14)
901	LITERACY & LAGOON READING PROGRAM	\$19,329.78	\$14,498.63	\$1,873.86	\$0.00	\$0.00	\$0.00	\$0.00
905	BANDWIDTH GRANT	\$0.00	\$8,524.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
918	BEST & BRIGHTEST 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)
TOTALS		\$3,443,992.14	\$3,321,857.31	\$3,368,894.47	\$3,314,837.87	\$3,298,562.83	\$3,387,386.55	\$88,823.72

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

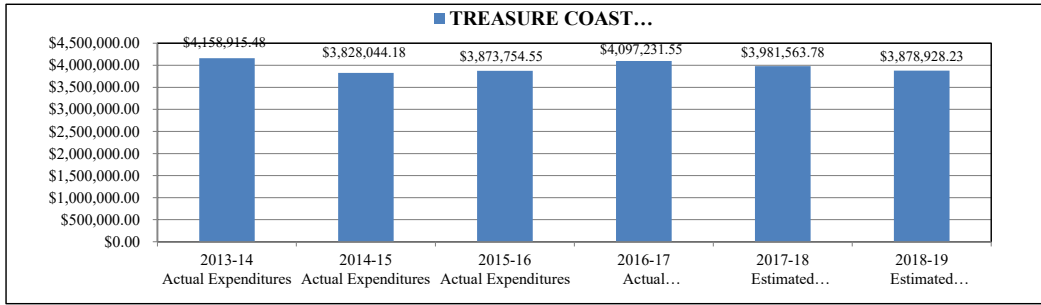
Staffing Summary (Full Time Equivalent)

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

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



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



TREASURE COAST ELEMENTARY

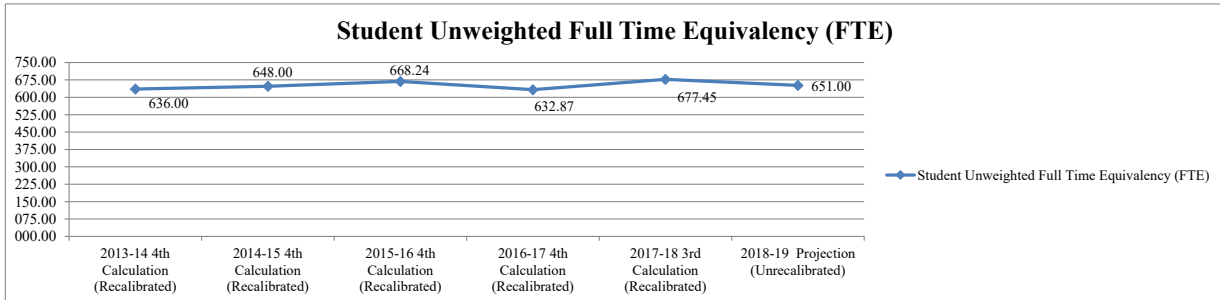
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$73,411.48	\$57,677.19	\$55,669.10	\$61,629.59	\$51,020.34	\$65,991.06	\$14,970.72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

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

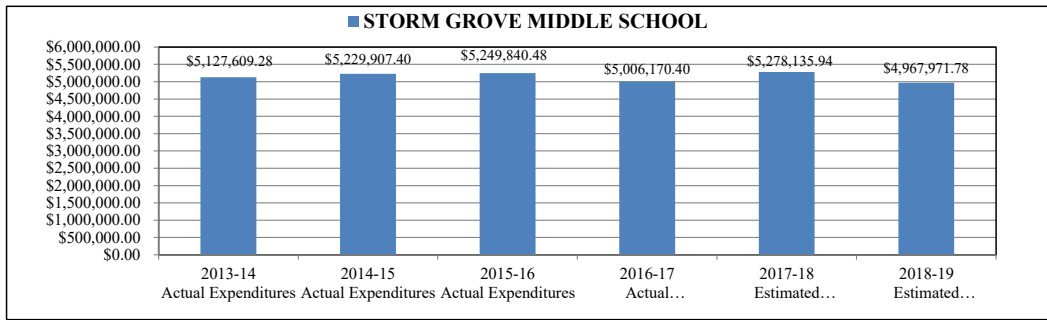
Staffing Summary (Full Time Equivalent)

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

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



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



STORM GROVE MIDDLE SCHOOL

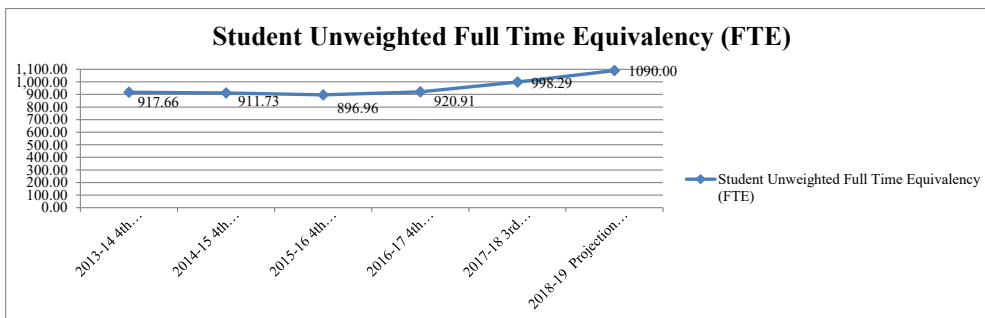
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
...	NON-LABOR DISCRETIONARY	\$58,297.65	\$75,842.08	\$92,051.50	\$70,962.82	\$78,518.93	\$105,070.15	\$26,551.22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

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

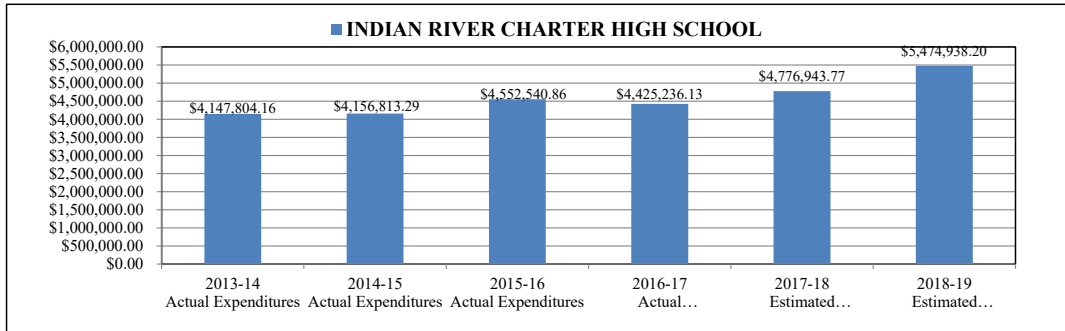
Staffing Summary (Full Time Equivalent)

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

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



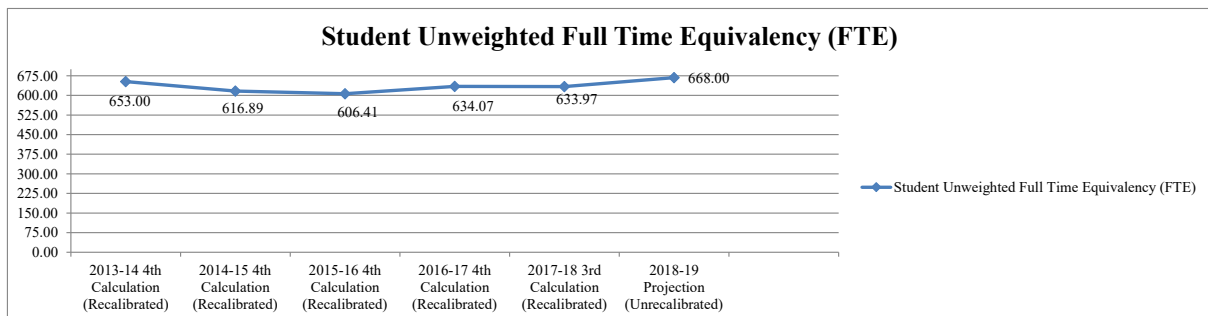
**School District of Indian River County
General Operating Budget
Facility 5001**



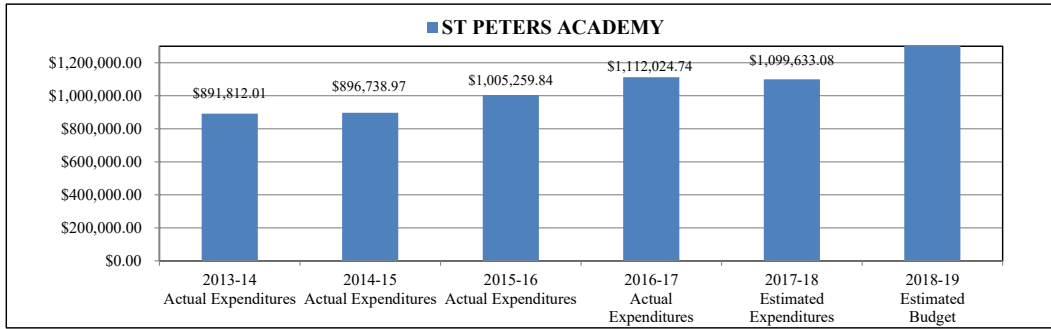
INDIAN RIVER CHARTER HIGH SCHOOL

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	BASE FUNDING	\$3,059,346.19	\$3,121,216.50	\$3,410,476.54	\$3,265,905.73	\$3,338,341.43	\$3,888,353.00	\$550,011.57
070	CLASS SIZE REDUCTION (DIST)	\$558,313.00	\$544,795.00	\$574,773.00	\$571,314.00	\$583,305.00	\$603,933.00	\$20,628.00
074	FLORIDA TEACHER LEAD (DIST)	\$10,761.20	\$9,994.53	\$8,571.09	\$9,324.00	\$9,828.00	\$0.00	(\$9,828.00)
075	TEXTBOOK ALLOCATION (FTE)	\$46,273.00	\$44,996.00	\$46,905.00	\$47,518.00	\$48,413.00	\$50,080.00	\$1,667.00
077	SCHOOL IMPROVEMENT (LOTTERY)	\$5,691.00	\$2,019.00	\$0.00	\$10,115.00	\$1,109.00	\$1,137.00	\$28.00
079	SAFE SCHOOLS *FEFP* (FTE)	\$13,715.00	\$12,264.00	\$14,563.00	\$14,498.00	\$15,713.00	\$41,774.00	\$26,061.00
082	SUPPLEMENTAL ACADEMIC *SAI*	\$124,612.00	\$123,101.00	\$129,549.00	\$129,507.00	\$131,954.00	\$148,138.00	\$16,184.00
084	*DUAL ENROLLMENT* (FTE)	\$19,525.28	\$31,531.71	\$21,366.33	\$18,740.15	\$16,304.00	\$16,305.00	\$1.00
085	ADVANCED PLACEMENT (FTE)	\$26,737.80	\$67,630.32	\$93,518.40	\$57,656.00	\$91,569.00	\$91,497.00	(\$72.00)
088	DIGITAL CLASSROOM	\$0.00	\$13,448.00	\$18,730.00	\$28,027.00	\$28,553.00	\$27,628.00	(\$925.00)
091	EARLY GRADUATION	\$0.00	\$0.00	\$0.00	\$2,070.99	\$0.00	\$0.00	\$0.00
519	CHARTER LITIGATION SETTLEMENT	\$0.00	\$0.00	\$0.00	\$0.00	\$86,432.69	\$208,522.20	\$122,089.51
540	SPECIAL OPERATING MILLAGE	\$116,452.69	\$115,933.23	\$125,701.88	\$131,329.04	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY INCREASE	\$101,101.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567	0.50 CRITICAL OPERATING MILLAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$313,669.65	\$347,668.00	\$33,998.35
578	SCHOOL RECOGNITION	\$65,276.00	\$61,689.00	\$58,849.00	\$63,810.00	\$0.00	\$0.00	\$0.00
585	PRIOR YEAR CHARTER ADJUSTMENTS	\$0.00	\$0.00	\$0.00	\$4,348.01	\$0.00	\$0.00	\$0.00
597	ESE APPS ALLOCATION	\$0.00	\$0.00	\$0.00	\$428.75	\$0.00	\$0.00	\$0.00
604	MENTAL HEALTH ALLOCATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,564.00	\$18,564.00
905	BANDWIDTH GRANT	\$0.00	\$8,195.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
911	READING ALLOCATION *FEFP*	\$0.00	\$0.00	\$0.00	\$29,743.00	\$30,552.00	\$31,359.00	\$787.00
918	BEST & BRIGHTEST TCHR SCHOLAR	\$0.00	\$0.00	\$49,537.62	\$40,901.46	\$81,200.00	\$0.00	(\$81,200.00)
TOTALS		\$4,147,804.16	\$4,156,813.29	\$4,552,540.86	\$4,425,236.13	\$4,776,943.77	\$5,474,938.20	\$697,994.43

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



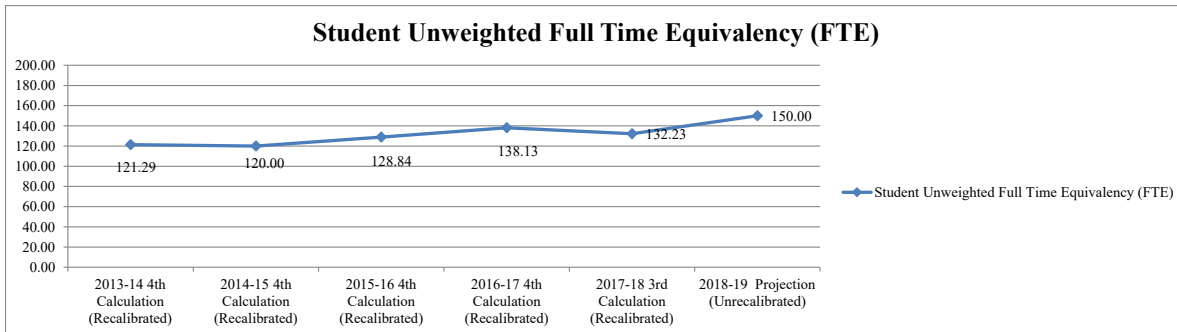
**School District of Indian River County
General Operating Budget
Facility 5002**



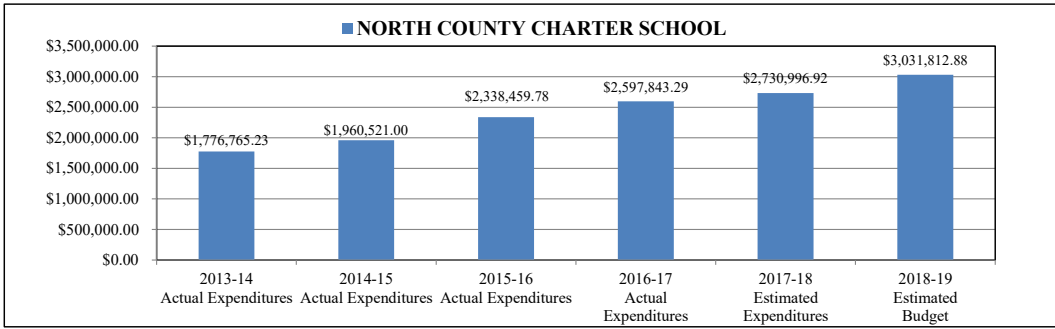
ST PETERS ACADEMY

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

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



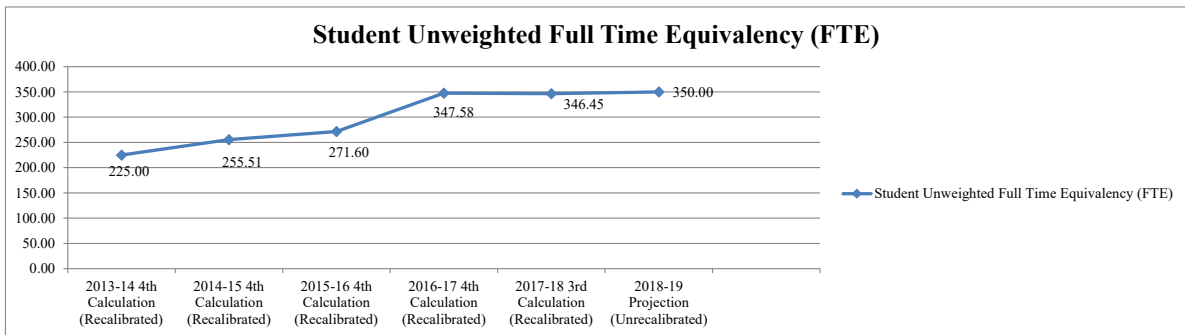
**School District of Indian River County
General Operating Budget
Facility 5003**



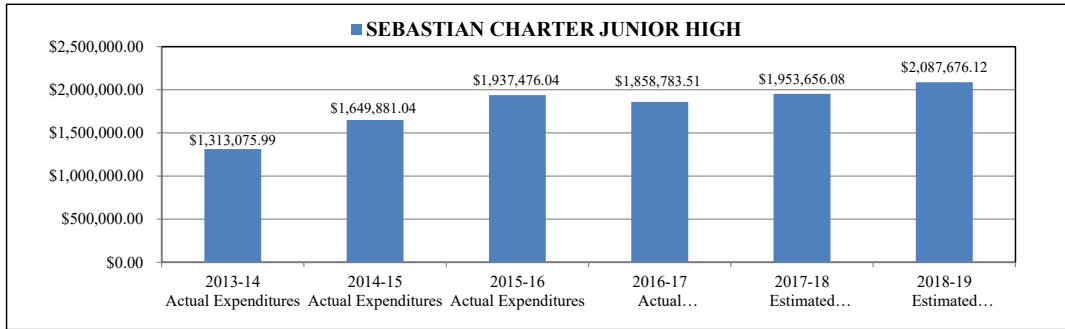
NORTH COUNTY CHARTER SCHOOL

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

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



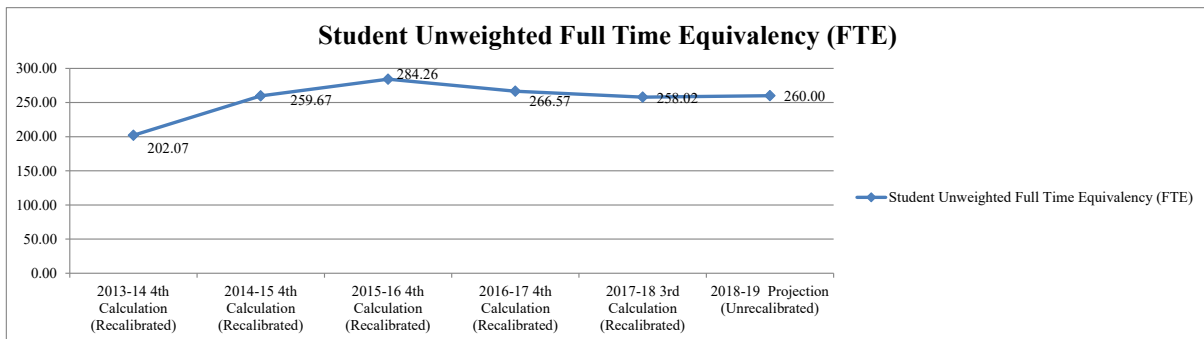
**School District of Indian River County
General Operating Budget
Facility 5005**



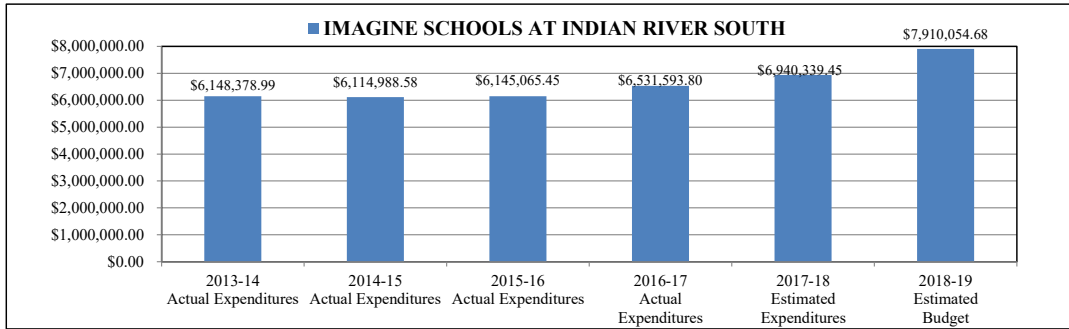
SEBASTIAN CHARTER JUNIOR HIGH

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

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



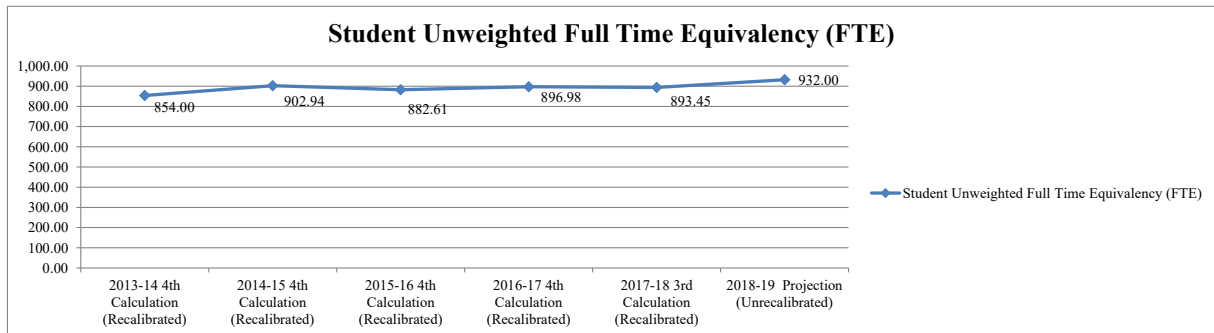
**School District of Indian River County
General Operating Budget
Facility 5006**



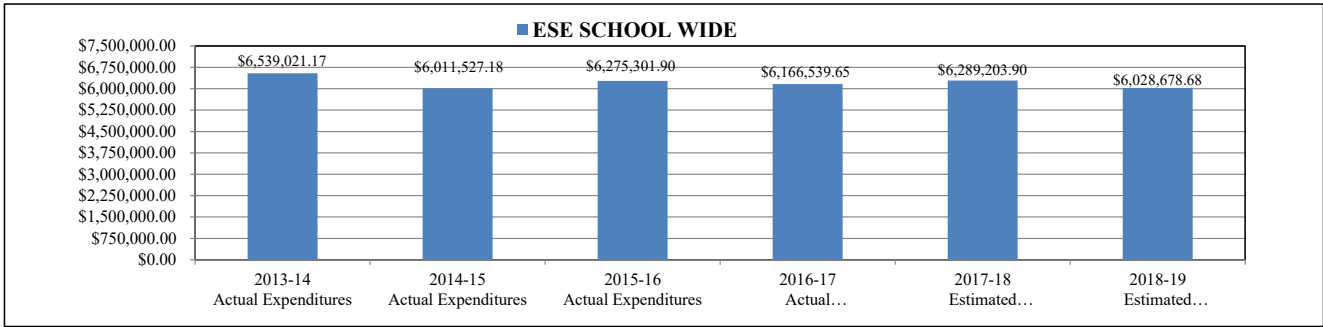
IMAGINE SCHOOLS AT INDIAN RIVER SOUTH

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

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



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



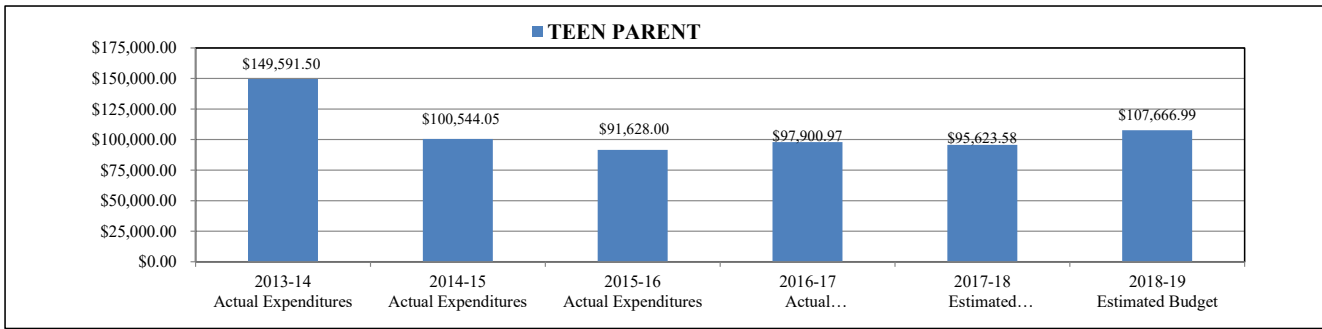
ESE SCHOOL WIDE

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

Staffing Summary (Full Time Equivalent)

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

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



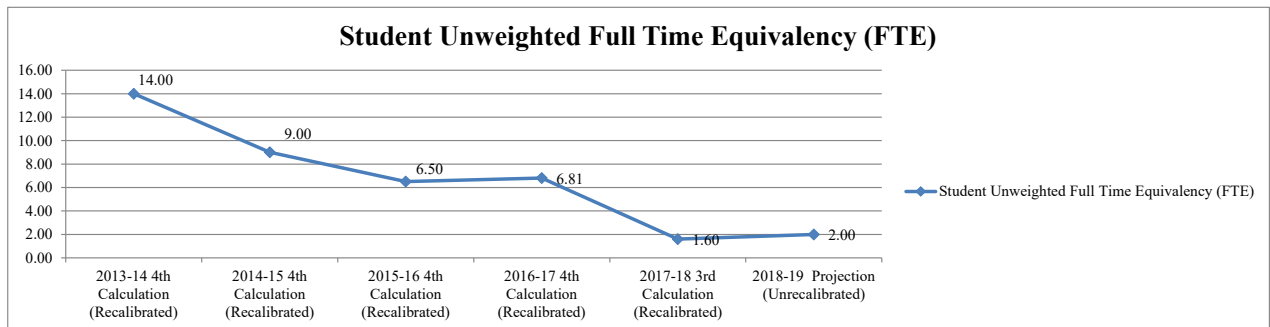
TEEN PARENT

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

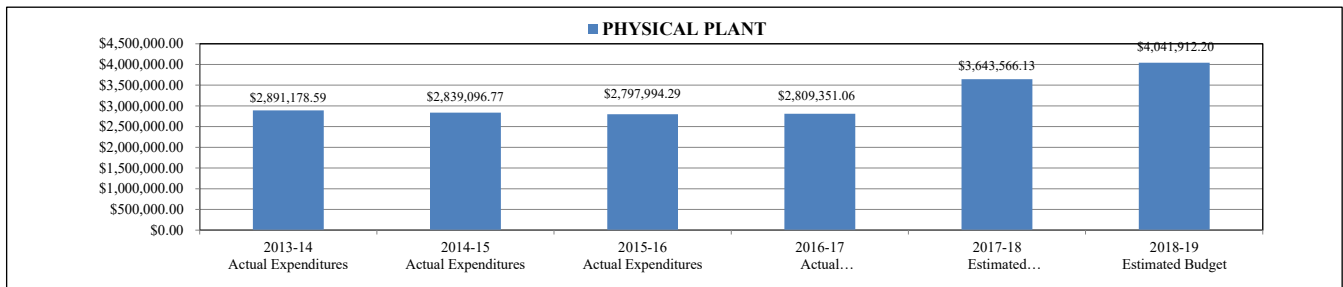
Staffing Summary (Full Time Equivalent)

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

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



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



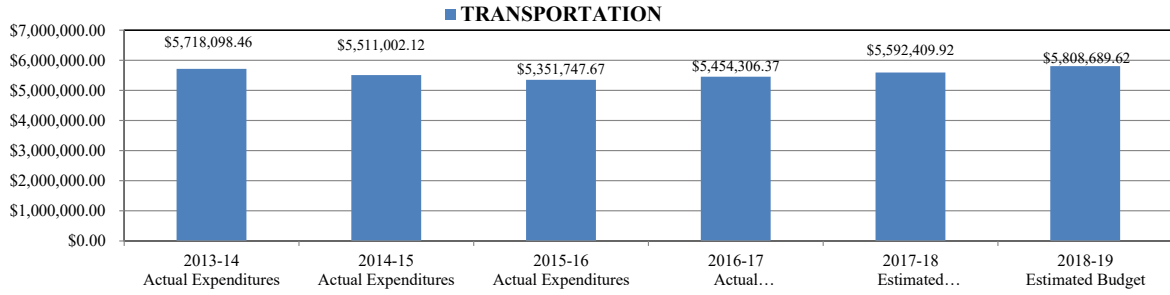
PHYSICAL PLANT

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

Staffing Summary (Full Time Equivalent)

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

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



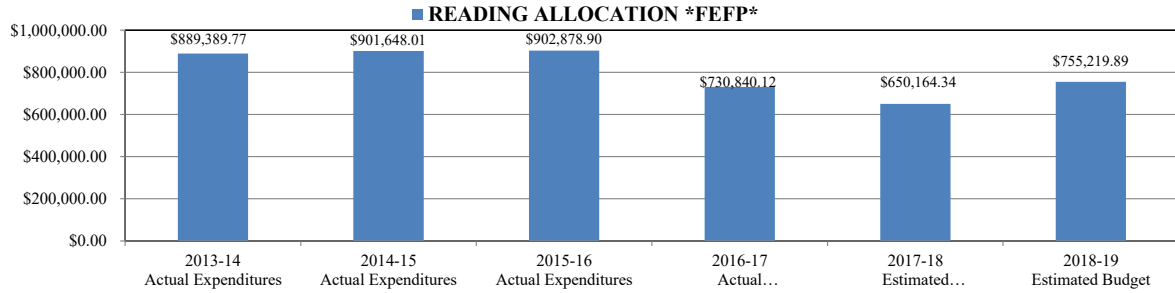
TRANSPORTATION

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

Staffing Summary (Full Time Equivalent)

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

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



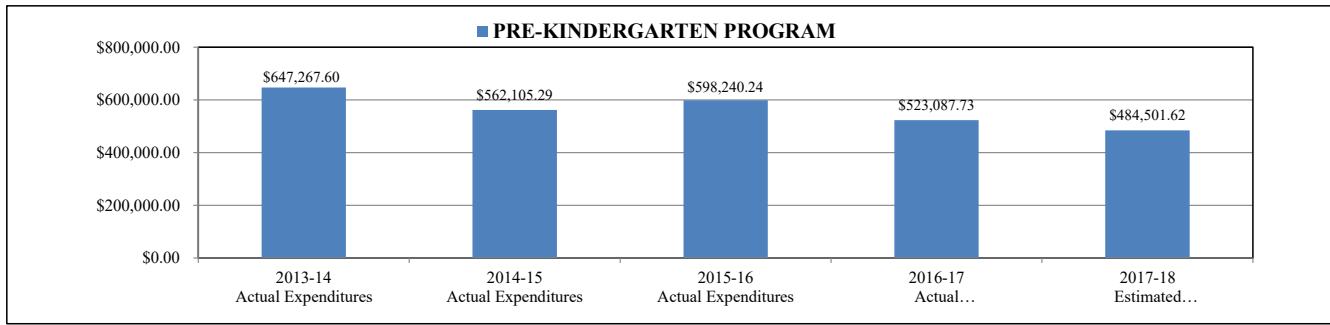
READING ALLOCATION *FEFP*

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

Staffing Summary (Full Time Equivalent)

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

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



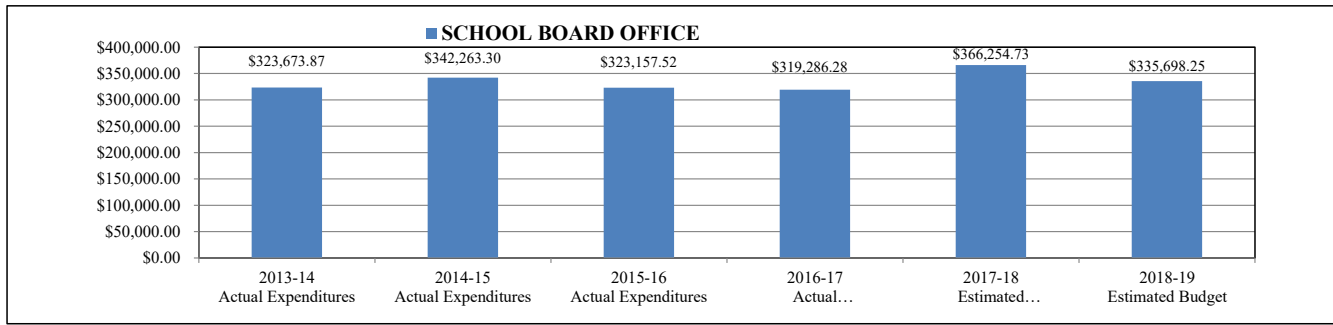
PRE-KINDERGARTEN PROGRAM

Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
000	(GF) NON-DISCR SALARY	\$0.00	\$0.00	\$0.00	\$0.00	\$494.74		(\$494.74)
074	FLORIDA TEACHER LEAD (DIST)	\$0.00	\$0.00	\$960.94	\$0.00	\$0.00	\$0.00	\$0.00
095	DONATIONS	\$3,803.53	\$45.97	\$0.00	\$1,335.80	\$0.00	\$0.00	\$0.00
545	TEACHER SALARY ALLOCATION	\$4,511.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
XXX	VPK ODD YEAR SUMMER	\$60,531.93	\$51,470.65	\$68,407.47	\$0.00	\$0.00	\$0.00	\$0.00
567	CRIT MILLAGE-SALARY/CHARTER	\$0.00	\$0.00	\$0.00	\$0.00	\$954.13	\$0.00	(\$954.13)
906	I LIKE SCIENCE GRANT	\$0.00	\$0.00	\$3,577.24	\$0.00	\$0.00	\$0.00	\$0.00
931	STEP INTO KINDERGARTEN	\$0.00	\$0.00	\$24,605.82	\$6,866.65	\$0.00	\$0.00	\$0.00
946	VPK GREAT IDEAS GRANT	\$60,127.86	\$2,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
947	VPK GREAT IDEAS GRANT - 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
TOTALS		\$647,267.60	\$562,105.29	\$598,240.24	\$523,087.73	\$484,501.62	\$589,147.20	\$104,645.58

Staffing Summary (Full Time Equivalent)

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

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



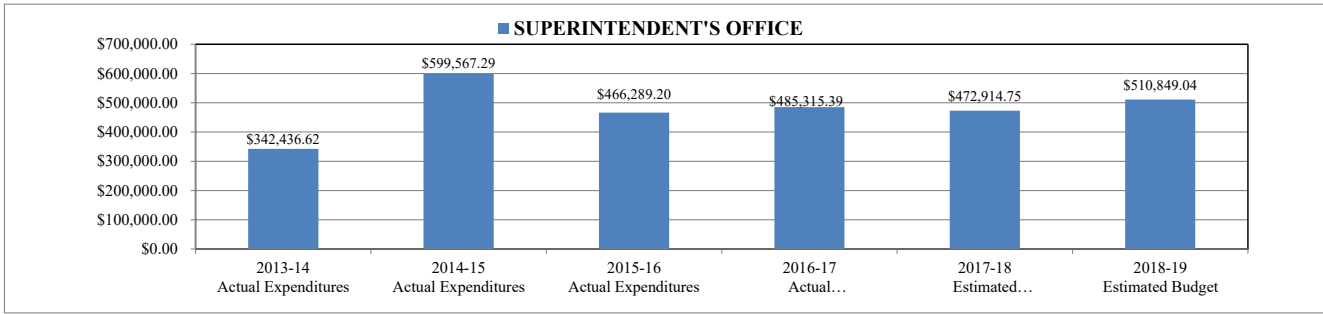
SCHOOL BOARD OFFICE

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

Staffing Summary (Full Time Equivalent)

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

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



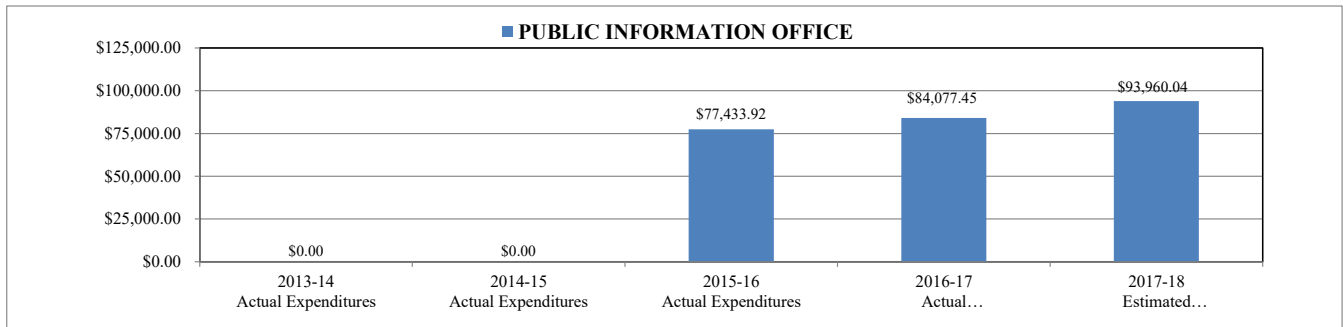
SUPERINTENDENT'S OFFICE

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

Staffing Summary (Full Time Equivalent)

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

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



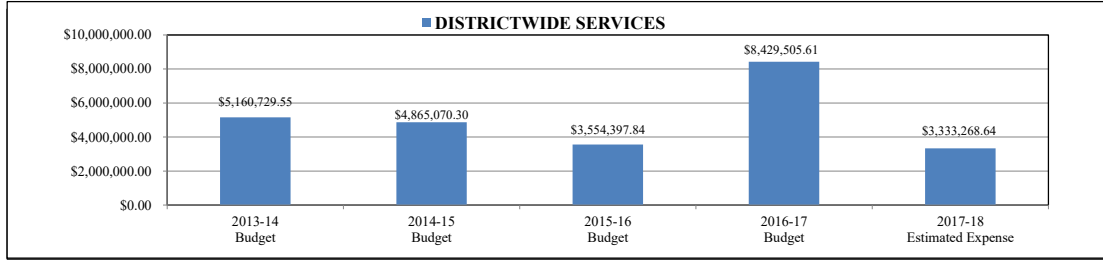
PUBLIC INFORMATION OFFICE

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

Staffing Summary (Full Time Equivalent)

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

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

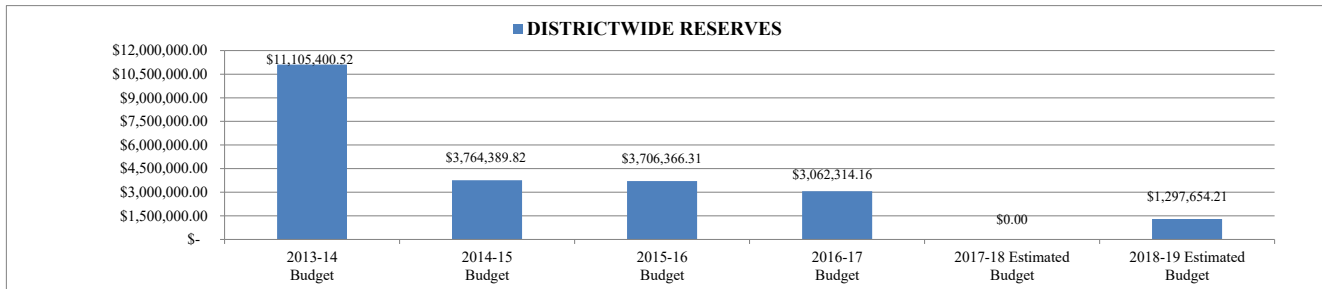


DISTRICTWIDE SERVICES

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

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

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

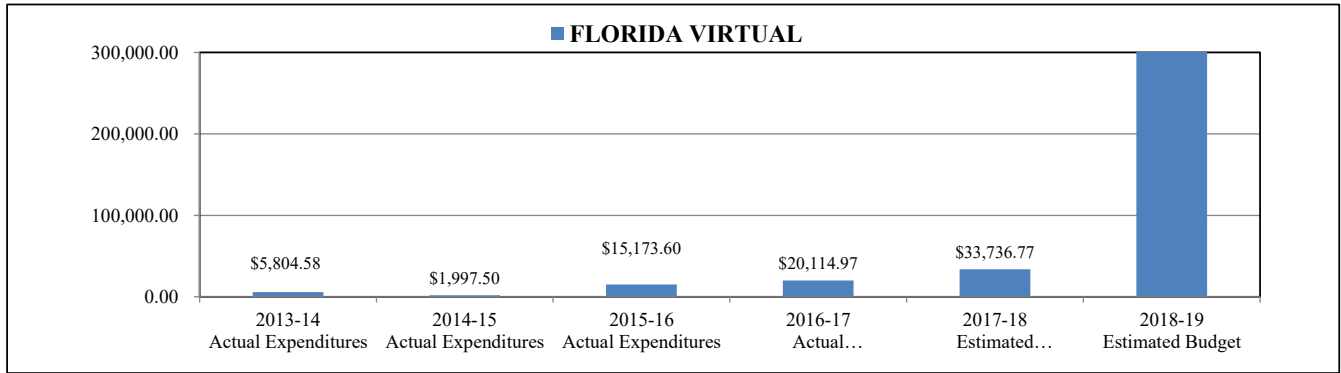


DISTRICTWIDE RESERVES

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

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

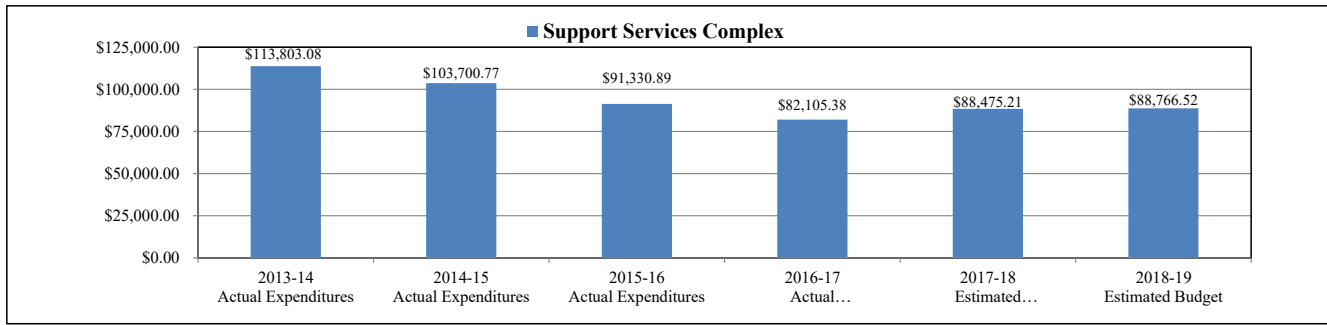
**School District of Indian River County
General Operating Budget
Department 9117**



FLORIDA VIRTUAL

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

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



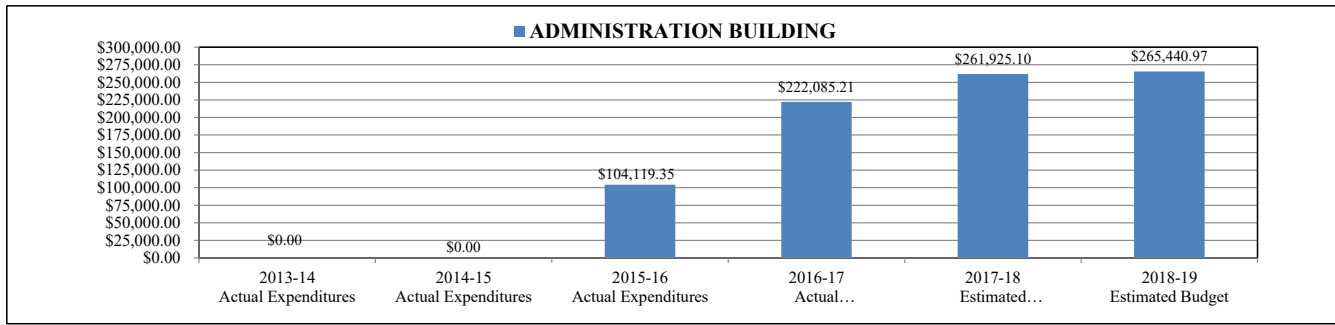
Support Services Complex

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

Staffing Summary (Full Time Equivalent)

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

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



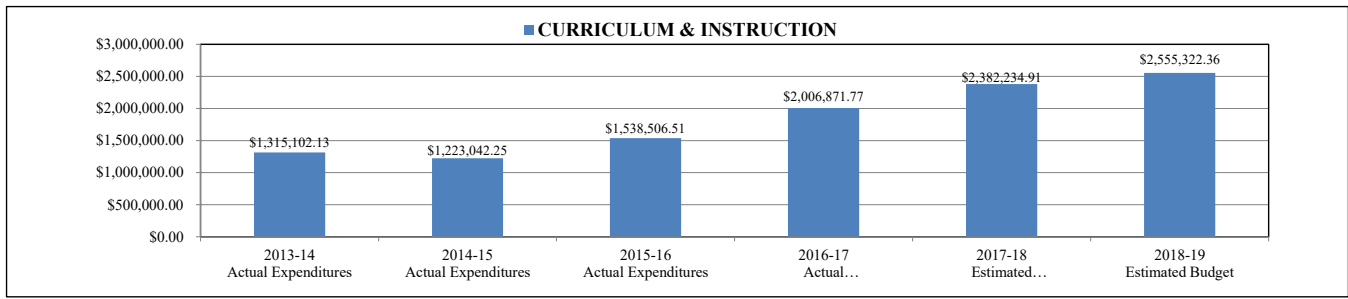
ADMINISTRATION BUILDING

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

Staffing Summary (Full Time Equivalent)

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

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



CURRICULUM & INSTRUCTION

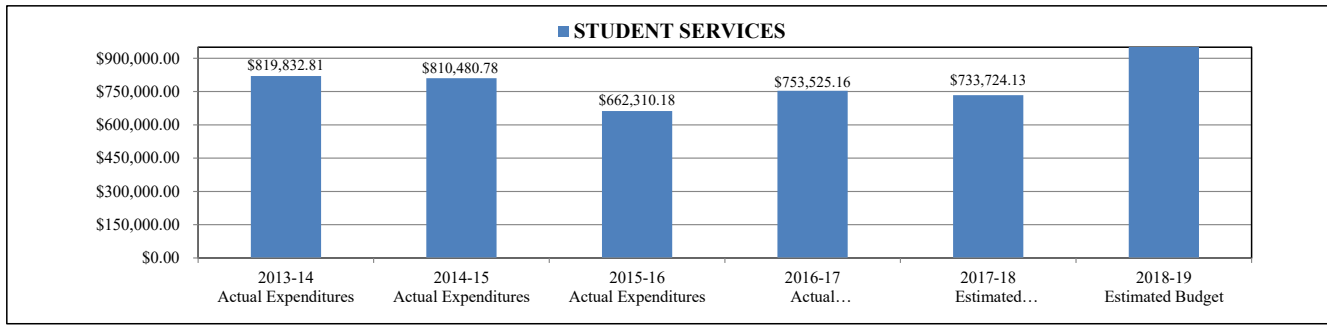
Project#	Description	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Estimated Expenditures	2018-19 Estimated Budget	Variance
....	NON-LABOR DISCRETIONARY	\$160,163.33	\$145,451.42	\$148,790.03	\$105,360.42	\$157,001.73	\$177,871.32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

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

Staffing Summary (Full Time Equivalent)

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

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



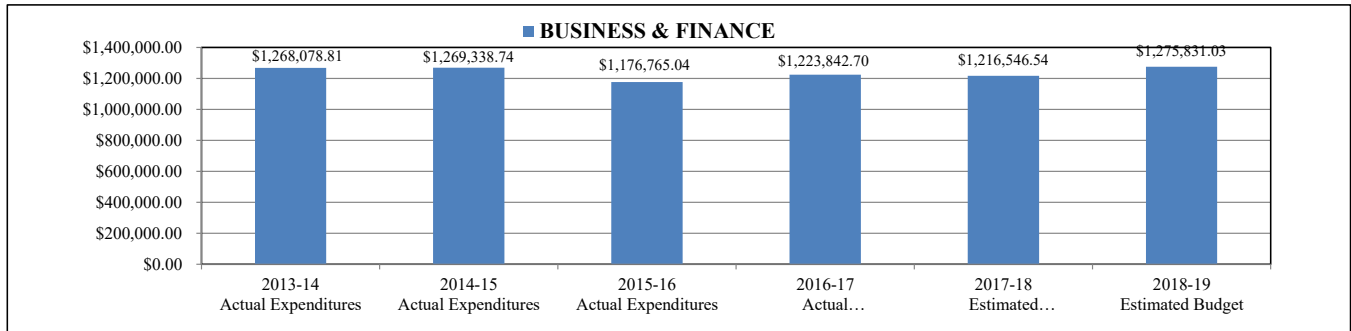
STUDENT SERVICES

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

Staffing Summary (Full Time Equivalent)

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

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



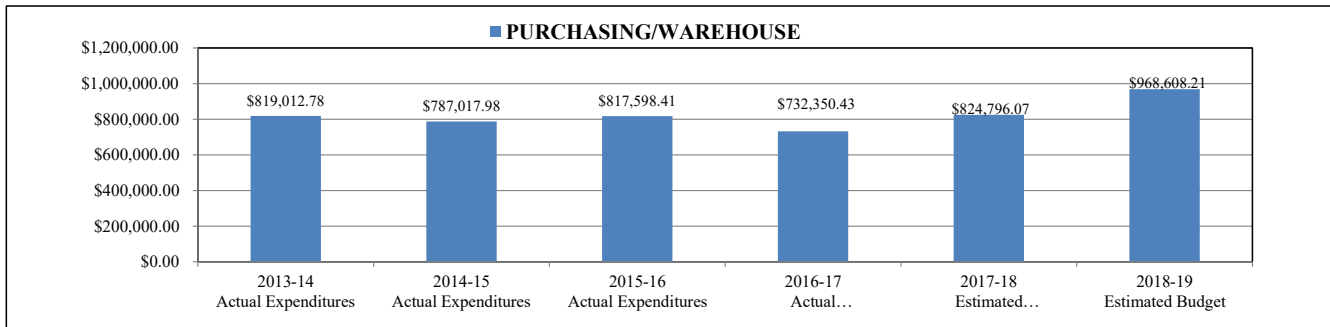
BUSINESS & FINANCE

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

Staffing Summary (Full Time Equivalent)

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

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



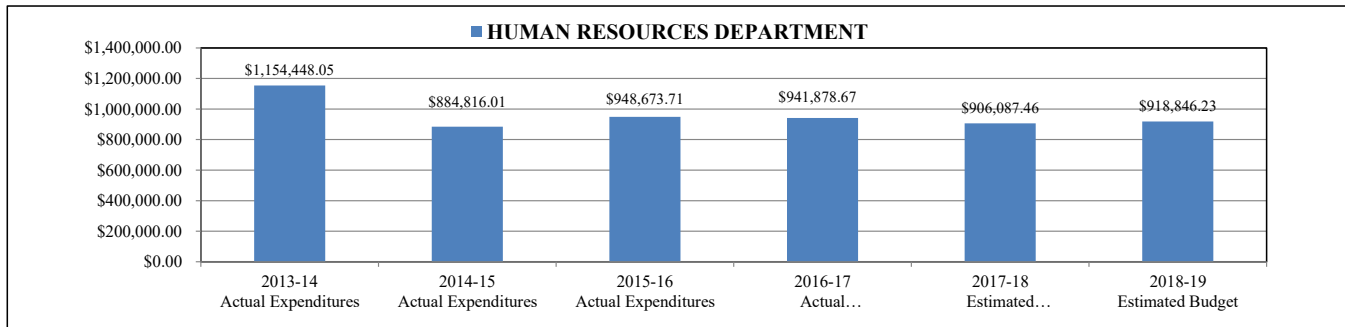
PURCHASING/WAREHOUSE

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

Staffing Summary (Full Time Equivalent)

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

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



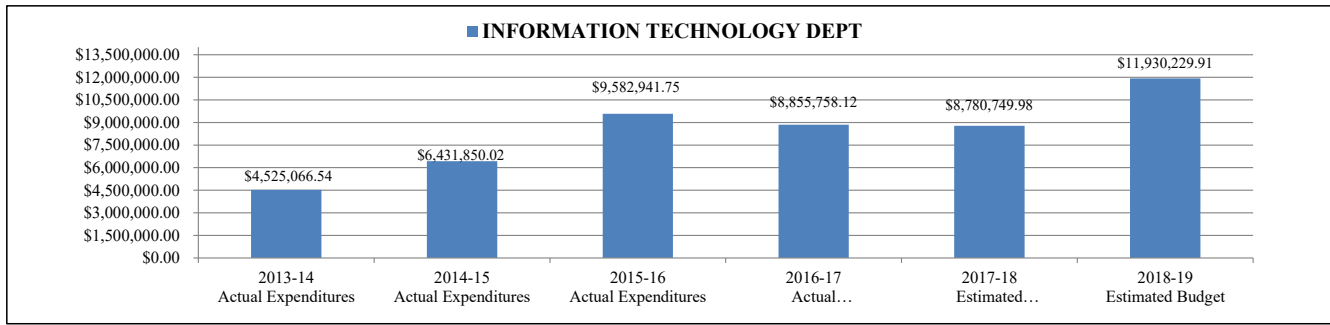
HUMAN RESOURCES DEPARTMENT

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

Staffing Summary (Full Time Equivalent)

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

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



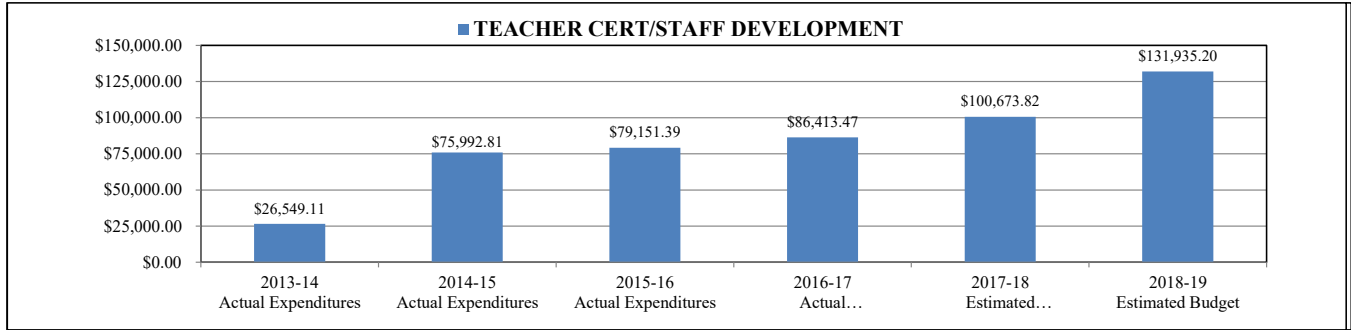
INFORMATION TECHNOLOGY DEPT

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

Staffing Summary (Full Time Equivalent)

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

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



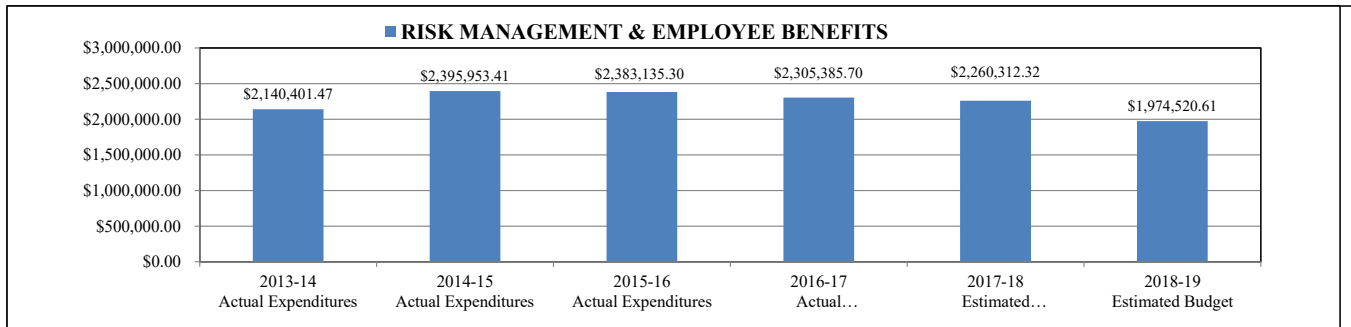
TEACHER CERT/STAFF DEVELOPMENT

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

Staffing Summary (Full Time Equivalent)

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

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



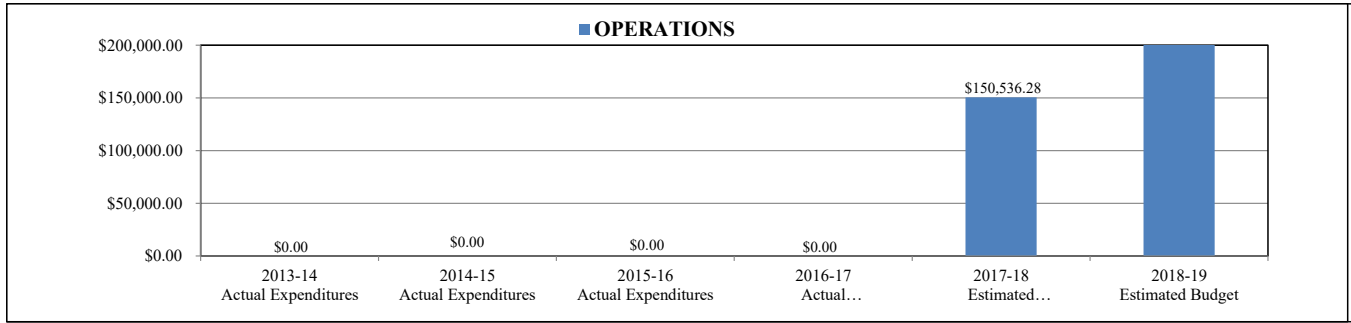
RISK MANAGEMENT & EMPLOYEE BENEFITS

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

Staffing Summary (Full Time Equivalent)

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

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



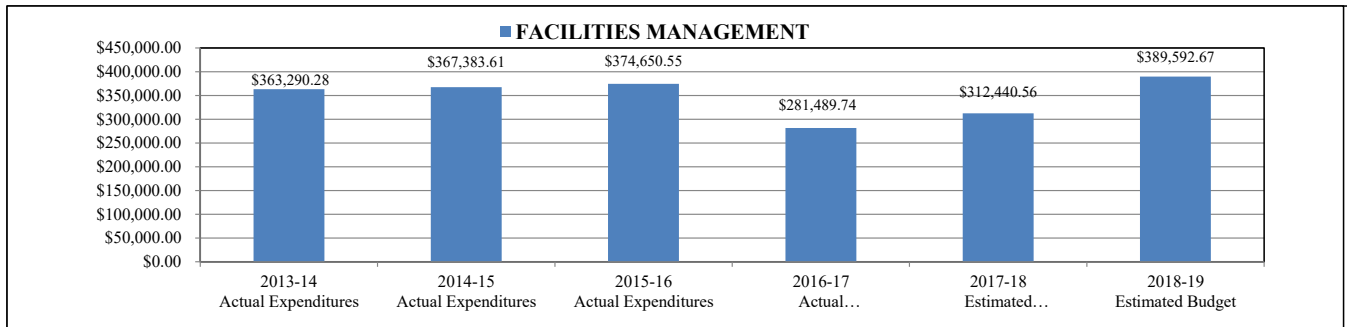
OPERATIONS

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

Staffing Summary (Full Time Equivalent)

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

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



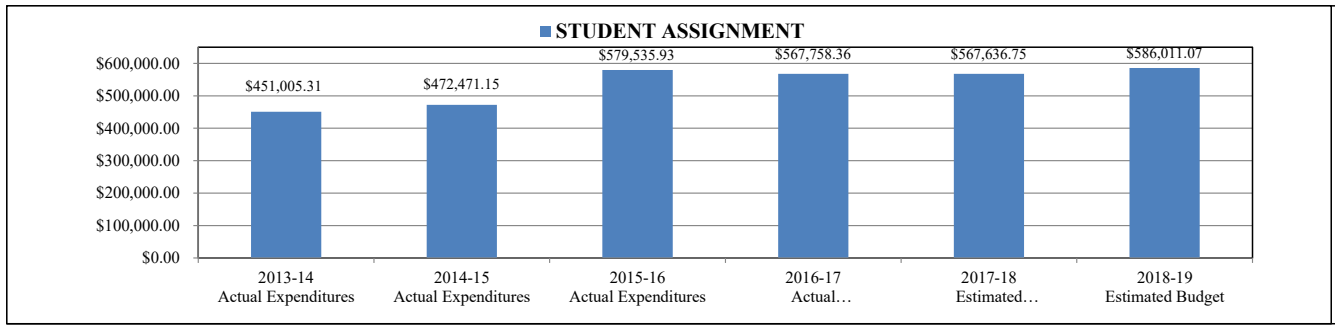
FACILITIES MANAGEMENT

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

Staffing Summary (Full Time Equivalent)

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

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



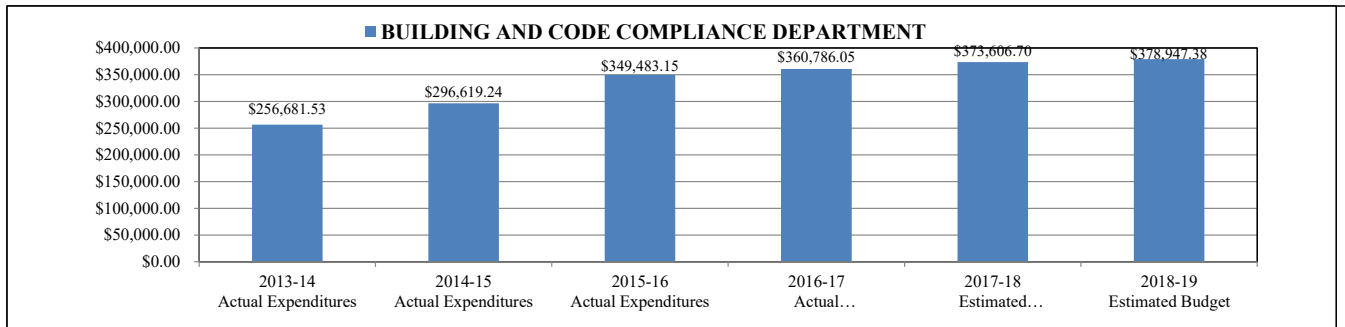
STUDENT ASSIGNMENT

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

Staffing Summary (Full Time Equivalent)

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

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



BUILDING AND CODE COMPLIANCE DEPARTMENT

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

Staffing Summary (Full Time Equivalent)

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

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

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

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

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

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

2018/2019 Projected Revenues

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

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

2018/2019 Projected Appropriations

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

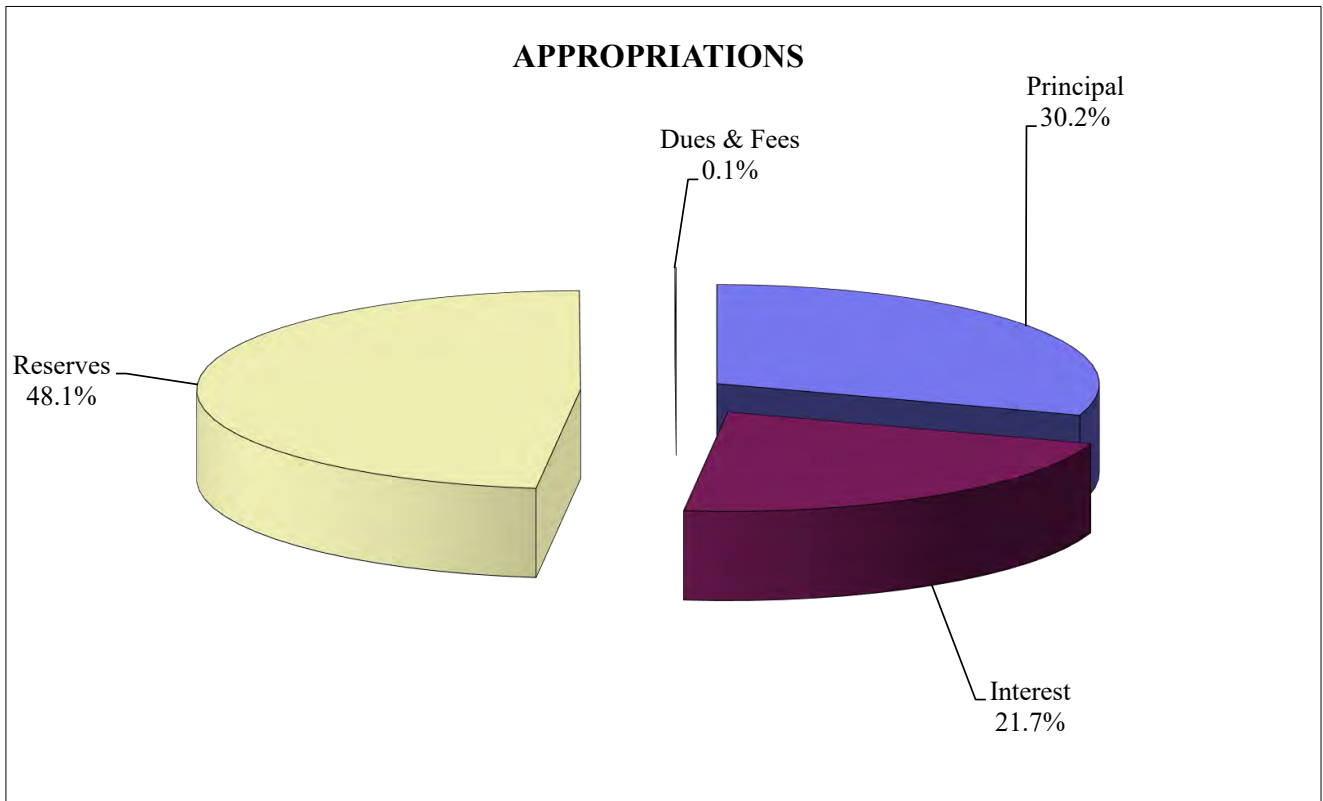
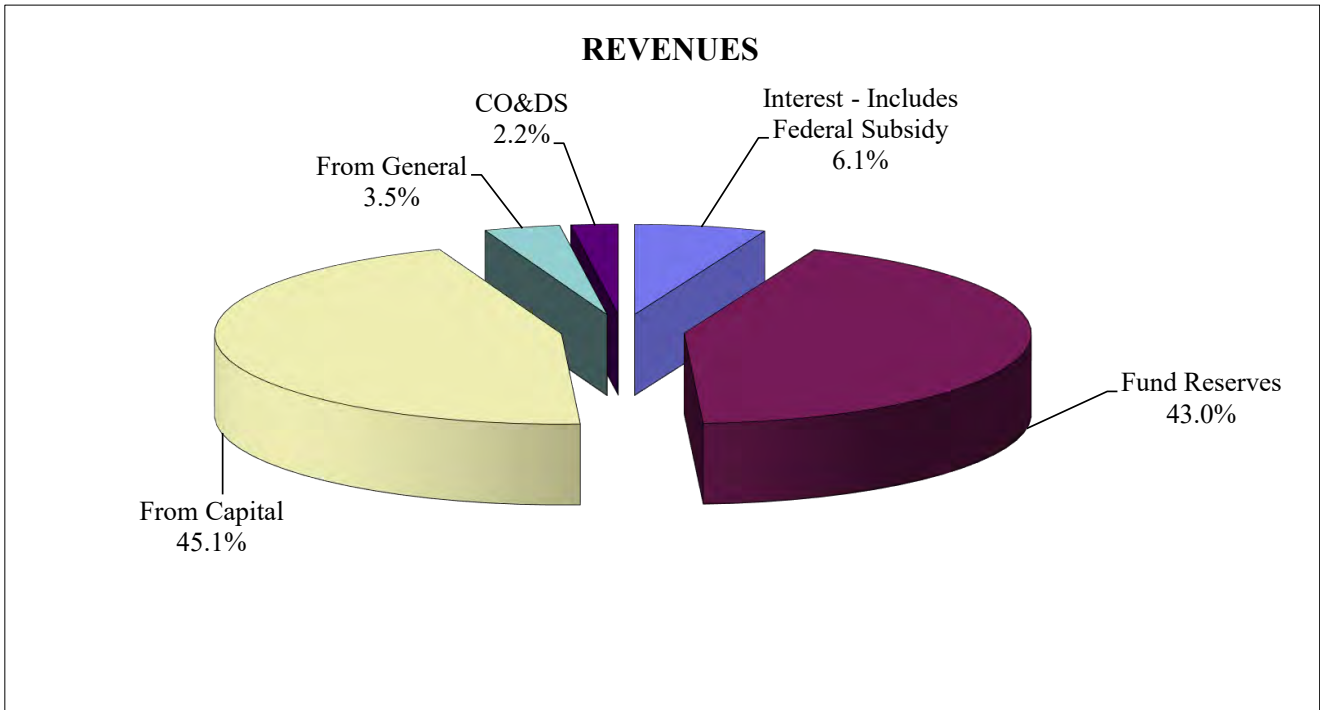
Excess / (Deficiency) of Revenue over Appropriations \$ (12,650,727)

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

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

DEBT SERVICES FUND

DEBT SERVICE FUND
2018-2019



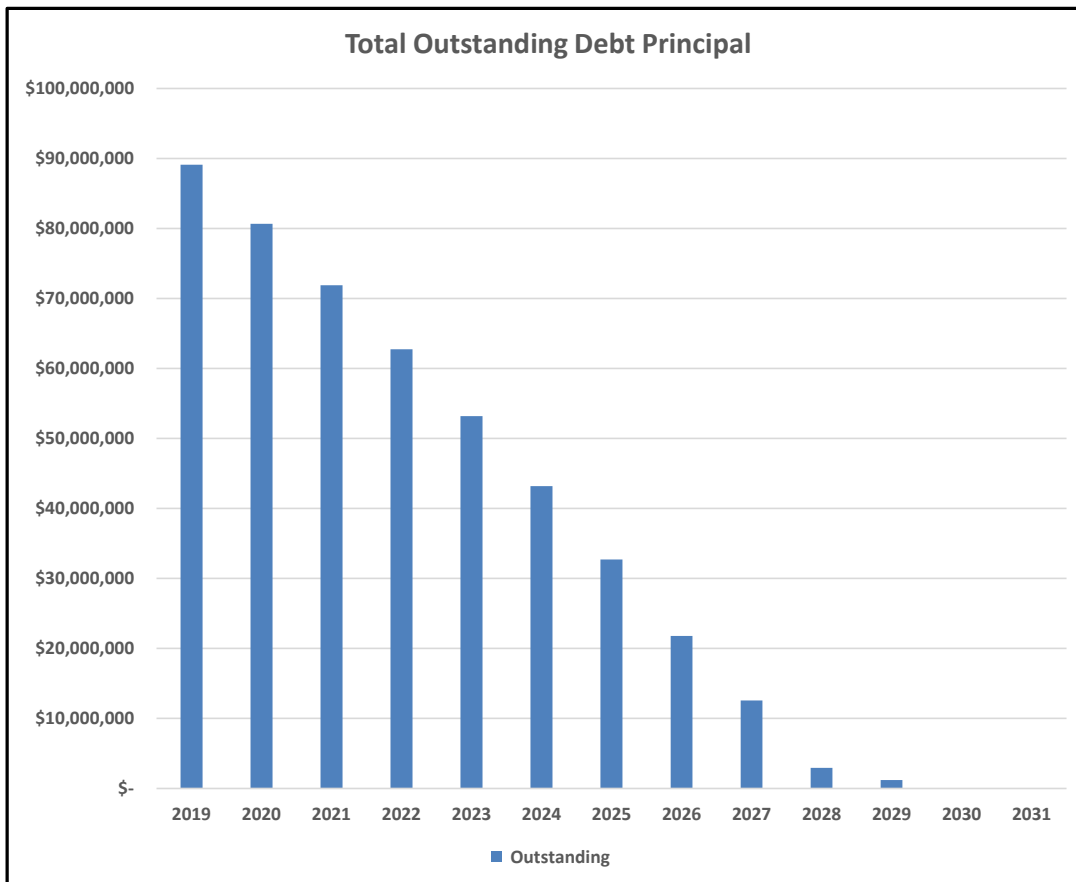
**School District of Indian River County
Debt Service Fund Budget
Fiscal Year 2018-19**

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

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

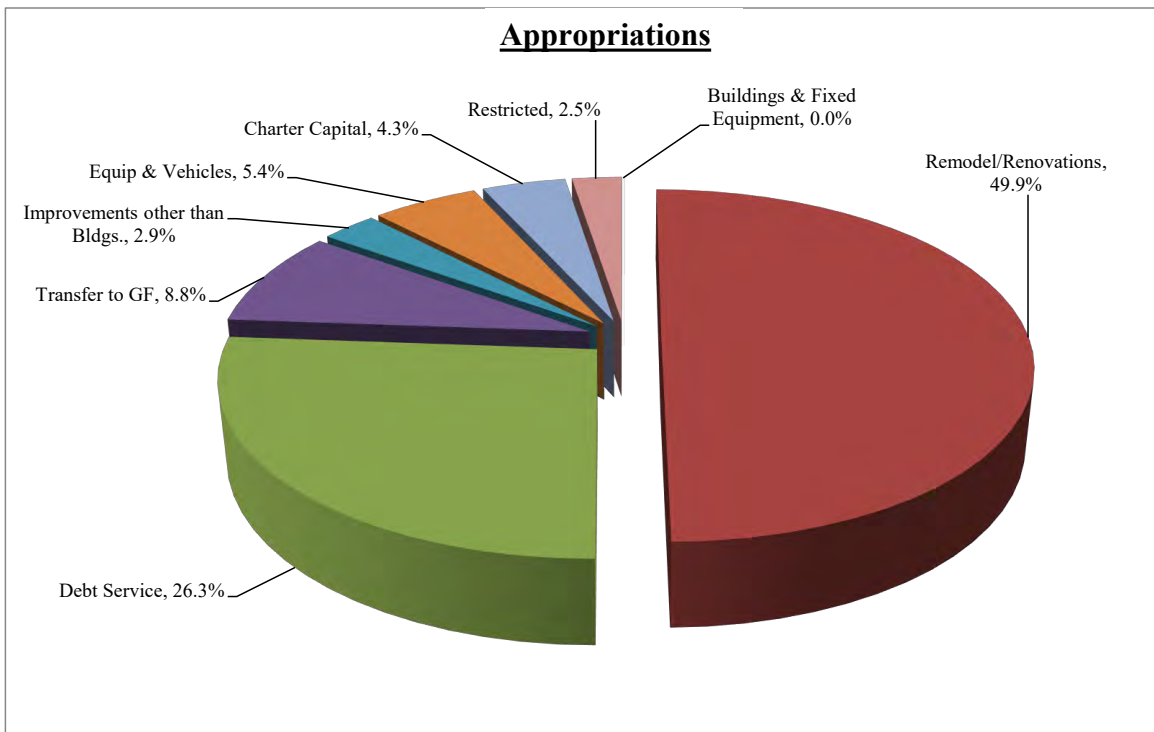
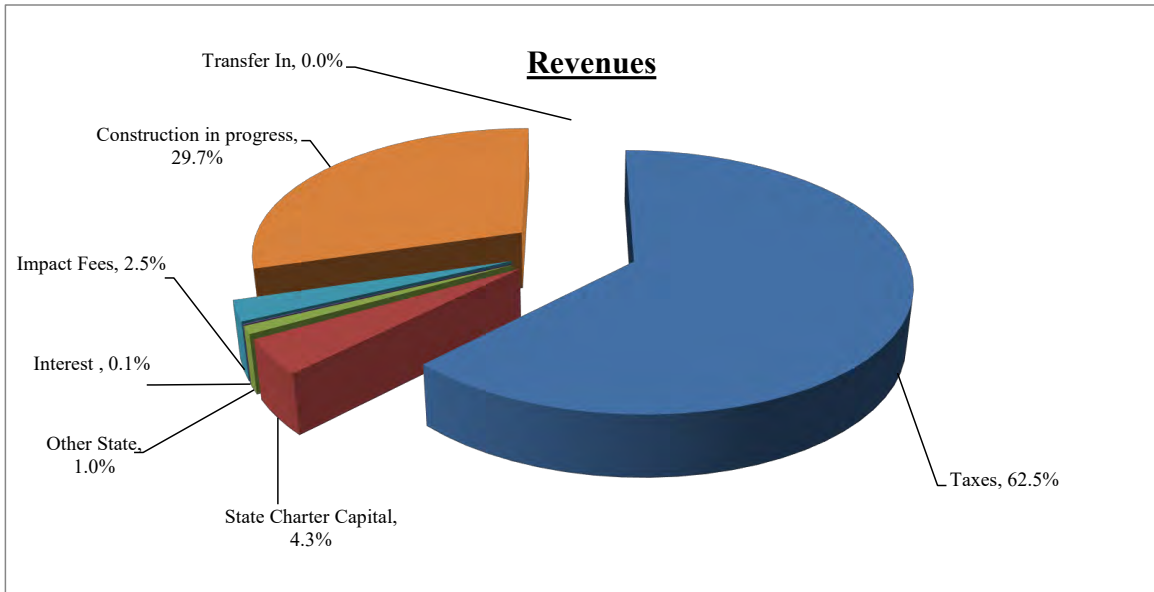
<u>Fiscal Year</u>	<u>BE/COBI Bond</u>	<u>2014A COP</u>	<u>2016A COP</u>	<u>2016B COP</u>	<u>2010A QSCB *</u>	<u>Total Debt Outstanding</u>
2019	3,512,000	33,610,000	26,735,000	8,815,000	16,452,691	89,124,691
2020	3,123,000	29,485,000	25,345,000	7,730,000	14,973,845	80,656,845
2021	2,713,000	25,150,000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

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



CAPITAL PROJECTS FUND

**FUND 300
CAPITAL PROJECTS BUDGET**



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

Revenues and Other Financing Sources

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

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

MAINTENANCE, RENOVATION, AND REPAIR

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

MOTOR VEHICLE PURCHASES

Ten (10) Buses	\$ 1,100,000
Subtotal	\$ 1,100,000

NEW AND REPLACEMENT EQUIPMENT

Playground, Custodial & Miscellaneous Equipment	\$ 792,000
Subtotal	\$ 792,000

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

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

PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES

Lease of Relocatables and Equipment	\$ 400,000
Subtotal	\$ 400,000

Transfer General Fund Maintenance	3,800,000
Subtotal	\$ 3,800,000

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

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

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

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

SPECIAL REVENUE FUND

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

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

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

Staffing Summary (Full Time Equivalent)

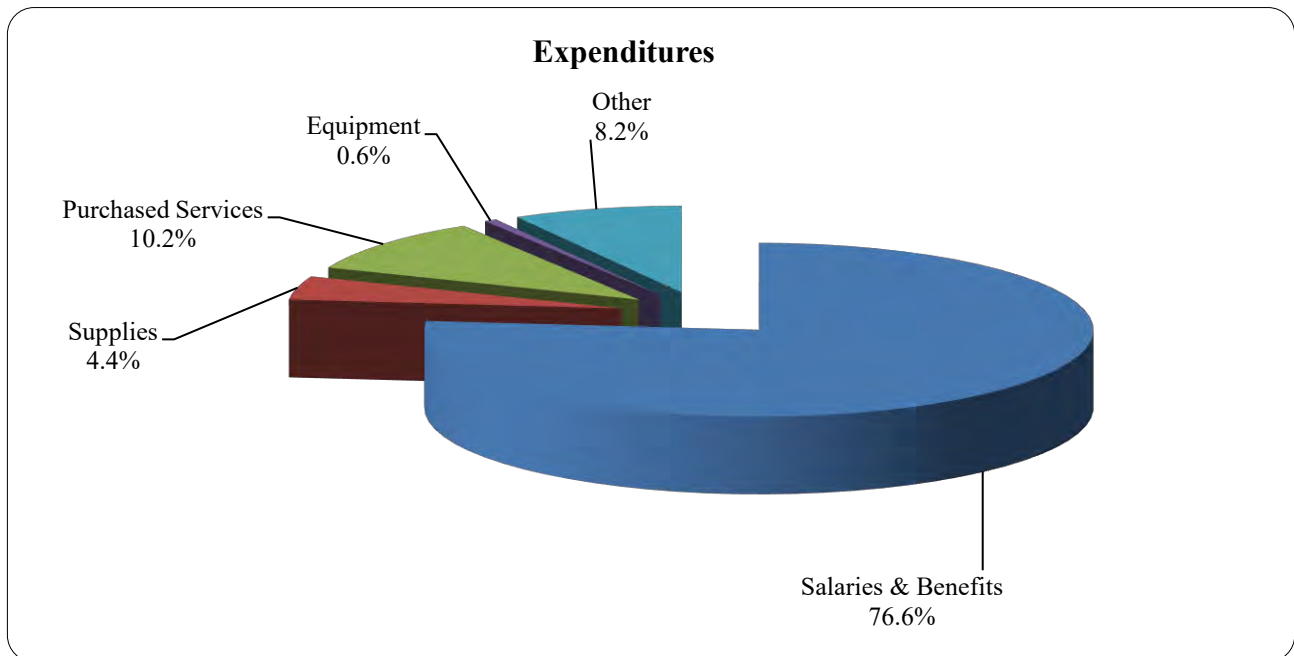
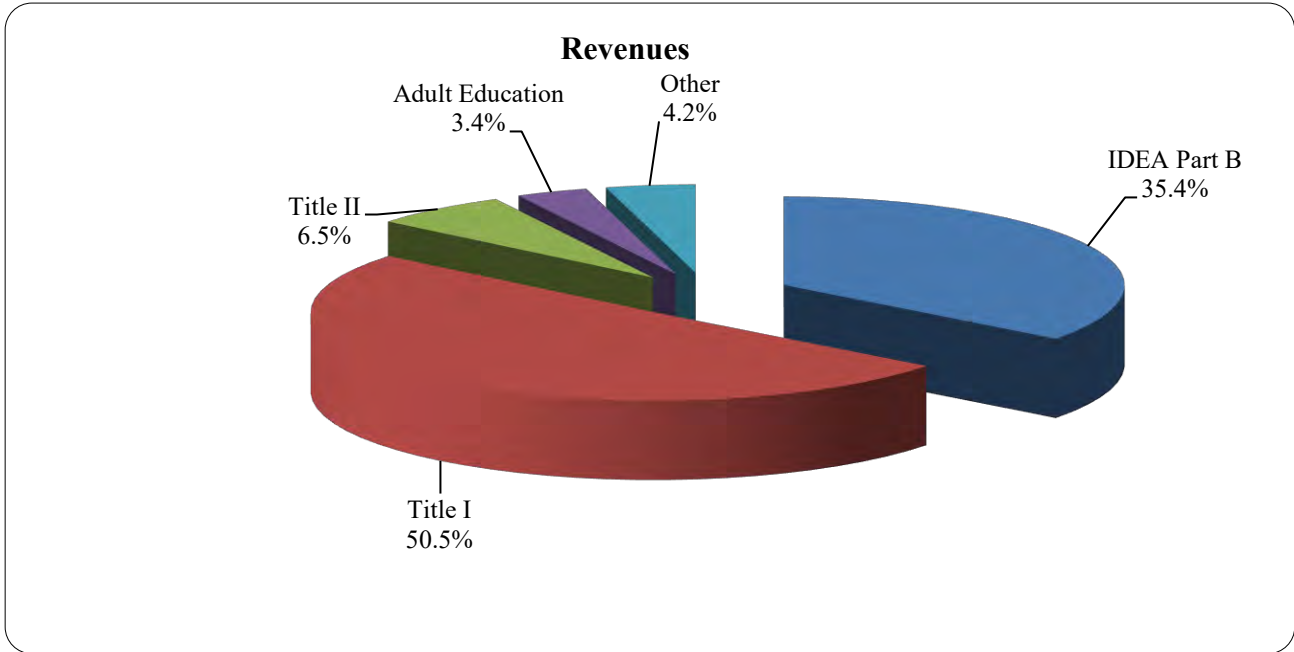
Program	Position Description	2015-16 Allocation	2016-17 Allocation	2017-18 Allocation	2018-19 Allocation	Variance
TITLE I BASIC	CHILD DEVELOPMENT ASSOCIATE	0.50	0.50	0.50	0.50	0.00
TITLE I BASIC	COORDINATOR OF TITLE PROGRAMS	0.95	0.95	0.00	0.00	0.00
TITLE I BASIC	DIRECTOR OF FEDERAL PROGRAMS	0.00	0.00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



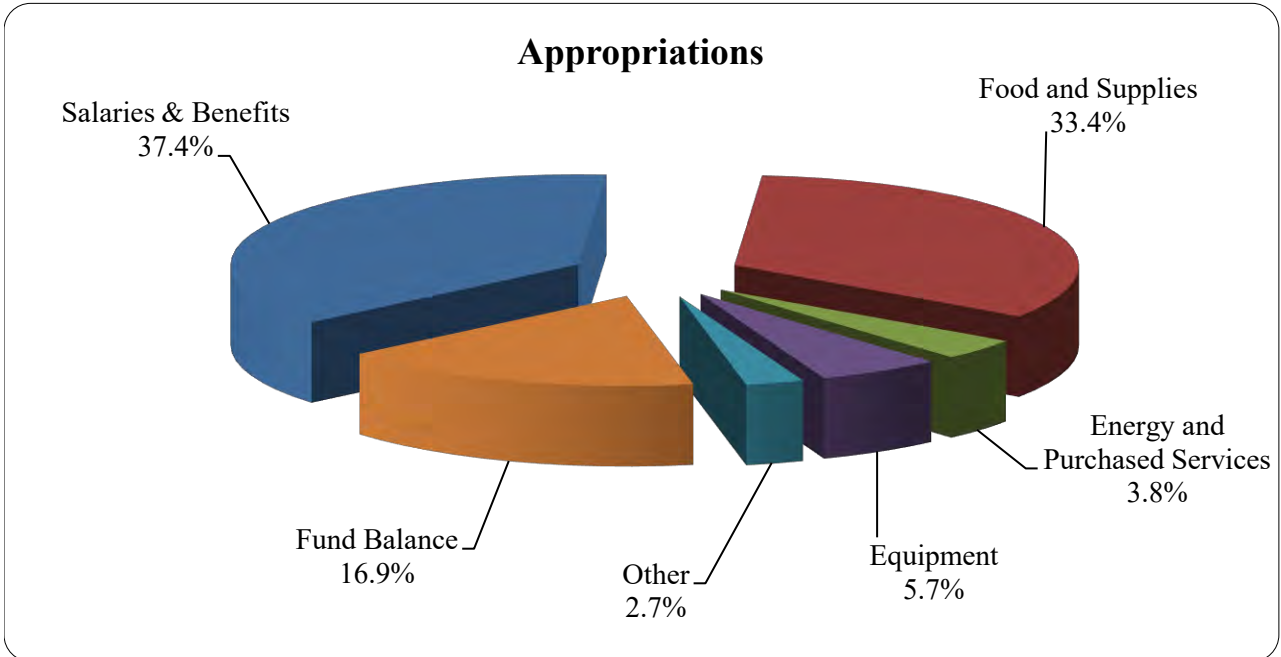
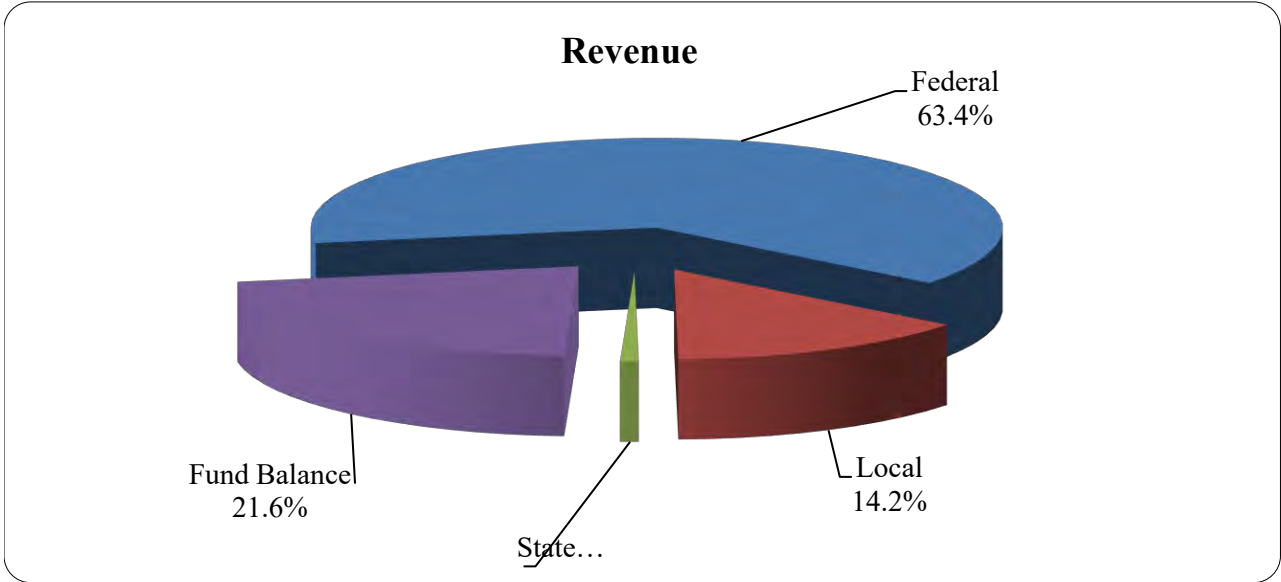
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FOOD SERVICES FUND

FUND 400 FEDERAL PROGRAMS BUDGET



FUND 400 FOOD SERVICE BUDGET



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

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

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

The following services will be available to students:

Lunch and breakfast will be available to all school sites.

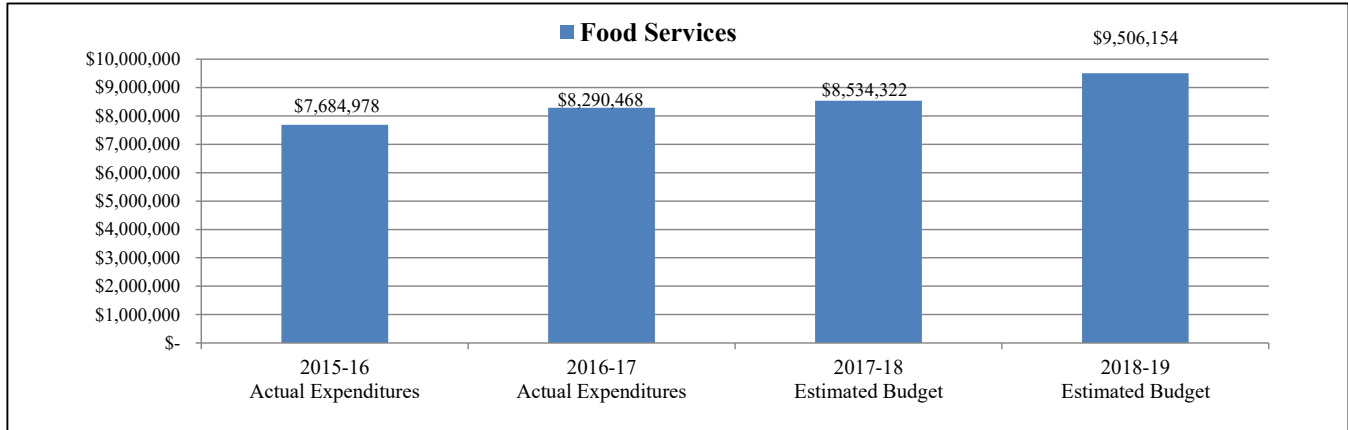
Offer vs. served will be the type of service for all meals.

Ala Carte sales will be available at all school sites.

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

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

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



Food Services

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

Staffing Summary (Full Time Equivalent)

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

INSURANCE TRUST FUND

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

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

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

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

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

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



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ENTERPRISE FUND

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

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

Staffing Summary (Full Time Equivalent)

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

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

BUDGET CALENDAR

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

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

<u>DATE</u>	<u>TIME</u>	<u>FORMAT</u>	<u>ACTIVITY</u>
April 24, 2018 (Tuesday)	1:00 PM	WORKSHOP #1	Update on the 2018/19 Legislative Conference Report & Proposed FEFP Funding & 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Planning & Operations - Finance & Employee Services
May 22, 2018 (Tuesday)	1:00PM	WORKSHOP #2	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Curriculum & Instruction - Exceptional Student Education - Superintendent, School Board, Public Information Office
June 12, 2018 (Tuesday)	1:00 PM	WORKSHOP #3	Board Workshop on 2018/19 Divisional Budget Review <ul style="list-style-type: none"> - Technology & Assessment - Human Resources - Summary of Schools Zero Based Budgets
June 26, 2018 July 24, 2018 (Tuesday)	6:00 PM	BOARD MEETING	Superintendent submits a <i>proposed</i> budget to the School Board for approval prior to advertising. School Board approval to advertise the Tentative Budget and Proposed Millage Levy
July 1, 2018 (Sunday)			Property Appraiser certifies Tax Roll no later than July 1 (Form DR-420S Certification of Taxable Value)
July 19, 2018 (Thursday)			Florida Department of Education computes required local effort (RLE) millage and certifies rate to each school district no later than July 19
July 22, 2018 (Sunday) July 28th, 2018 (Saturday)			District staff publishes required tentative TRIM advertisements. <ul style="list-style-type: none"> • Ad must run no later than 29th day • Ad must also include “to adopt” proposed millage of capital outlay with prioritized list of projects
July 24, 2018 July 31, 2018 (Tuesday)	5:01 PM	PUBLIC HEARING	School Board tentatively adopts millage and budget at this tentative hearing. <ul style="list-style-type: none"> • Hearing must be held 2-5 days after advertisement runs in the newspaper
July 25, 2018 August 1, 2018 (Wednesday)			District staff advises the Property Appraiser (by E-TRIM) and written notice to the Tax Collector’s Office of the proposed millage roll-back rate, and the time, date, and place of the final budget Hearing. (Certified DR-420S)

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

WHO TO CALL FOR PROGRAM INFORMATION

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

NOTICE OF PROPOSED TAX INCREASE

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

Last year's property tax levy

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

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

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

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

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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

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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
MAJOR FEFP FORMULA COMPONENTS				
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%
FEFP DETAIL				
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%
TOTAL FEFP	16,394,816,241	16,388,533,512	(6,282,729)	-0.04%
Less: Required Local Effort	7,712,537,754	7,713,404,630	866,876	0.01%
GROSS STATE FEFP	8,682,278,487	8,675,128,882	(7,149,605)	-0.08%
Proration to Appropriation	0	0	0	0.00%
NET STATE FEFP	8,682,278,487	8,675,128,882	(7,149,605)	-0.08%
STATE CATEGORICAL PROGRAMS				
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%
TOTAL STATE CATEGORICAL FUNDING	3,245,007,527	3,245,007,527	0	0.00%
TOTAL STATE FUNDING	11,927,286,014	11,920,136,409	(7,149,605)	-0.06%
LOCAL FUNDING				
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%
TOTAL LOCAL FUNDING	9,169,816,930	9,173,831,963	4,015,033	0.04%
TOTAL FUNDING	21,097,102,944	21,093,968,372	(3,134,572)	-0.01%
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 1

District	2018-19	2018-19	\$4,204.42	District	Base	Declining	Sparsity	State	0.748
	Unweighted	Funded	Times	Cost					
	FTE	FTE ¹	FTE	Differential		Supplement	Supplement	Contribution	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	8,918,110	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)

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 Prekindergarten through Grade 12 Funding Summary - Page 2

District	Safe Schools	ESE Guaranteed Allocation	Supplemental Academic Instruction	Reading Allocation	DJJ Supplemental Allocation	Instructional Materials	Transportation	Teachers Classroom Supply Assistance
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	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

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 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	4,787,094
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 ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	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

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	603.20	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	4,473.89	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-3 101 & 111	Basic Education Grades 4-8 102 & 112	Basic Education Grades 9-12 103 & 113	ESOL/Intensive English Grades K-12 130	ESE Support Level IV 254	ESE Support Level V 255	Career Education Grades 9-12 300	Total Weighted FTE ¹	Additional Weighted FTE ²	Total Funded Weighted FTE
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-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
Total	845,309.84	1,047,395.44	755,977.06	224,142.09	76,777.49	22,193.77	67,243.78	3,039,039.47	59,332.49	3,098,371.96

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.

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 -1-	FTE -2-	FTE -3-	FTE -4-	FTE -5-	FTE -6-	FTE -7-	FTE -8-	FTE -9-	FTE -10-
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 ¹	High School Centers	High School Centers Capped at 3	Sparsity Index 1,000 Minimum ²	Sparsity Factor	2018-19 Funded Weighted FTE	Initial Computed Sparsity Supplement ³	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	Discretionary Wealth Adjustment Amount ¹	
	-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 ¹
	-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 WFE	District Cost Differential	Grades PK-12 DJJ Total Allocation
	Grades PK-12 Unweighted FTE	Grades PK-12 Weighted FTE			
	-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
	Allocation Minimum	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 ¹	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 FTE as a Pct of Total FTE	2017-18 Unweighted FTE All Programs	2018-19 Unweighted FTE All Programs
	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		Projected ESE Guaranteed Allocation	Projected Increase (Decrease) Programs 111, 112 & 113	Maximum Workload FTE		Workload FTE	Workload Adjustment	ESE Guaranteed Allocation	Adjusted ESE Guaranteed Allocation ¹
	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	2,892,674
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	State		0.748 Mills Discretionary Local Effort	0.748 Mills Compression	Reading Allocation	Instructional Materials	Total Funds	Total Unweighted FTE	Total Funds per FTE
	Base FEFP Funding	Funded Discretionary							
	-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
Total	34,863,102	2,847,829.52	35,136,898	70,000,000

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
Total	6,105,078	8,043,079	14,148,157	12,998,722

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 ¹	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 ¹	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 ¹	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 ¹	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

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 ¹	Certified 2018 Required Local Effort (RLE) Millage Rate ²	Required Local Effort From Taxes	Prior Period Funding Adjustment (PPFAM) Rate	Potential Additional PPFAM Due to Unrealized Tax Roll	Total Prior Period Funding Adjustment Millage
	-1-	-2-	-3-	-4-	-5-	-6-
1 Alachua	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			
Total	2,033,794,751,313	4.075	7,713,404,630			

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 ¹	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 ¹	Class Size Reduction Allocation	Total State Funding	Required Local Effort Taxes	0.748 Discretionary Local Effort	Total Local Funding	Total State and Local Funding
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-
1 Alachua	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	51,198,985	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.

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2018-2019
Proposed Tentative Budget & Millage Rates

School Board of Indian River County
Vero Beach, Florida
July 31, 2018
5:01 pm

Proposed 2018-19 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>
Total Millage	7.053	6.793	(0.260)

Notes:

Page 2 of 8

Action A.6 - 07/31/2018

1) 2018/2019 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
Total Millage	6.709	6.793	0.084

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%
Grand Total	\$ 286,892,696	\$ 291,795,466	\$ 4,902,770	1.71%

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	Total Millage	6.793

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

EXPENDITURES

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

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

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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

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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
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Name of School District :
INDIAN RIVER CO SCHOOL DIST

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

1.	Current year taxable value of real property for operating purposes	\$	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)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.		
	Signature of Property Appraiser :	Date :		
	Electronically Certified by Property Appraiser	6/25/2018 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	(17)
	1.5000	0.7480	0.0000	0.5000		
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
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S I G N H E R E	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title :		Contact Name And Contact Title :		
	DR. MARK J. RENDELL, SUPERINTENDENT		CARTER MORRISON, ASST SUPT FOR FINANCE/CFO		
	Mailing Address :		Physical Address :		
6500 57th STREET		6500 57th STREET			
City, State, Zip :		Phone Number :	Fax Number :		
VERO BEACH, FL 32967		7725643180	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.

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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 31st 2018 by separate vote before adopting the tentative Budget

Chairman Shawn R. Frost

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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

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