

**School District of Indian River County
Report to the Community**

On August 12, 2012, the voters of Indian River County, pursuant to §1011.73(2) Florida Statutes, approved the continuation of a 0.60 ad valorem millage for essential operating needs such as teachers, instructional materials, and technology in order to provide all students with high quality educational opportunities beginning July 1, 2013, and ending four (4) fiscal years later on June 30, 2017, with annual reporting to the citizenry. This advertisement is in full and complete compliance of this voter approved reporting requirement for an accounting of all proceeds received as a result of the Essential Operating Needs Millage Referendum levy:

Revenue Received from 0.60 Essential Operating Needs Levy:	
0.60 Essential Operating Needs levy:	\$ 8,229,499
Rollforward of Prior Year Collections:	\$ 2,642,835
Total Levy and Rollforward:	\$ 10,872,334
<u>Expenditure of funds received:</u>	
156,902 Secondary Language Arts/Reading and Elementary Social Studies/Reading textbooks, workbooks, resource books, online editions, kits, manipulatives, eBooks, additional items, SAT 10 testing materials and shipping:	\$ (1,194,394)
Personnel (Jobs saved):	
3 Physical Education Teachers*	\$ (153,143)
3 Art Teachers*	\$ (155,780)
13 Media Specialists	\$ (866,026)
2 Music Teachers	\$ (101,296)
9 Reading Teachers	\$ (525,123)
Total Personnel Expenditure:	\$ (1,801,368)
* 1 P.E. Teacher is contracted to work for 4.5 hrs/day	
* 1 Art Teacher is contracted to work for 3 hrs/day	
Technology:	
▶ Purchased 398 classroom tablet PC's with charging carts for Digital Learning 1:1 Initiative at secondary schools	
▶ Training for digital classroom 1:1 teachers	
▶ Purchased 135 laptops with charging carts for mobile labs	
▶ Replaced over 900 student and teacher computers 5 years and older	
▶ Purchased 2,483 headsets for computer-based testing	
▶ Replaced 8 media center book checkout/inventory scanners	
▶ Purchased 30 wireless display adapters for digital classrooms	
▶ Purchased 50 replacement monitors	
▶ Replaced data center servers and storage	
▶ Upgraded Web and Spam filtering system	
▶ Replaced non-functioning and outdated printers at multiple school sites	
▶ Purchased classroom Audio Visual system hardware for upgrading and repairing classroom technology at all school sites (LCD projectors, document cameras, sound system, voice enhancement, wall controls...)	
▶ Performed district-wide network and computer system security assessment	
▶ Repaired electronic projection screens at multiple school sites	
▶ Replaced Network Switches as a part of district-wide infrastructure upgrade	
▶ Upgraded multiple schools to 10Gb internal connections	
▶ Added 70 Wireless Access Points to support "Bring Your Own Device" (BYOD) and 1:1 Initiatives	
▶ Upgraded Wireless Access Point zone controller for additional Access	
▶ Purchased additional licenses for Cisco phone system	
▶ Purchased 72 Uninterruptible Power Supplies for data closets	
▶ Fiber network design services and infrastructure upgrades for increased capacity	
▶ Purchased network management software	
▶ Replaced failing PA speakers and amps at multiple schools	
▶ Gifford Middle School MDF upgrade	
▶ Increased network data drops and electrical capacity/outlets to support additional teacher/student computers at all school sites	
▶ Cabling/wiring of security camera system upgrades at multiple sites	
▶ Purchased and renewed Digital Content licenses	
▶ Upgraded Digital Content Management system	
▶ Purchased 150 calculators for standardized assessments	
▶ Renewal of district wide anti-virus protection software	
▶ Renewal of network Intrusion Detection System	
▶ Renewal of licensing for Learning Management System (LMS) software	
▶ Configuration, support, and professional development for new Student Information System (FOCUS)	
▶ Purchased licensing for FOCUS custom student form builder (ESE)	
▶ Continued funding for sunset position of Application Analyst for the conversion and implementation of the FOCUS Student Information System	
Total Technology:	\$ (3,053,106)
Allocated to Charter Schools:	
▶ 5% of proceeds allocated to Charter Schools:	\$ (413,067)
Total Charter Schools:	\$ (413,067)
Total Expenditure:	\$ (6,461,935)
Funds received but not yet spent:	
▶ Outstanding Purchase Orders issued for Textbook purchases	\$ (21,094)
▶ Outstanding Purchase Orders issued for Technology purchases	\$ (2,766,920)
▶ Available funds received and rolled forward into 2015-2016 School Year for Technology projects	\$ (1,622,385)
Total funds received but not yet spent:	\$ (4,410,399)
Grand Total of uses of proceeds received from the voter approved 0.60 Essential Operating Millage	\$ (10,872,334)