SCHOOL DISTRICT OF INDIAN RIVER COUNTY

OUR DISTRICT

- **We serve nearly 18,000 students**

- **27 Schools (22 traditional and 5 charter schools).**

- **Largest employer in the county, with over 2,000 employees.**

- **Operating budget of approximately $174,000,000***
  (*Includes 7.6M of budgeted ending fund balance.)

- **School buses travel approximately 8,400 miles daily serving students on 84 bus routes.**

- **We serve 3,820 breakfasts and 8,300 lunches a day.**

PERFORMANCE

- **Graduation Rate 92% (above State average 9 of 10 years).**

- **Florida Department of Education "A" or "B" school district 13 out of 15 years**

- **Composite SAT & ACT scores higher than State average past 5 years**

- **26% of our students take an AP or IB Course**

- **Best Place to Work in Indian River County (2017)**

- **Operate Treasure Coast Technical College**

English Language Arts (FSA, FSAA)	Mathematics (FSA, FSAA, EOCs)	Science (NGSSS, FSAA, EOCs)	Social Studies (EOCs)	Graduation Rate	Acceleration Success
Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	Achievement (0% to 100%)	4-year Graduation Rate (0% to 100%)	High School (AP, IB, AICE, Dual Enrollment or Industry Certification) (0% to 100%)
Learning Gains (0% to 100%)	Learning Gains (0% to 100%)				
Learning Gains of the Lowest 25% (0% to 100%)	Learning Gains of the Lowest 25% (0% to 100%)				Middle School (EOCs or Industry Certifications) (0% to 100%)

School Grading Scale:

A = 62% of points or greater
B = 54% to 61% of points
C = 41% to 53% of points
D = 32% to 40% of points
F = 31% of points or less

Percent Tested: Schools must test 95% of their students.

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District Grade Component Scores			
School Year	2016-17	2017-18	2018-19
District Grade	**B**	**B**	**B**
English Language Arts Achievement	52%	53%	56%
English Language Arts Gains	50%	51%	55%
English Language Arts Lowest 25% Gains	40%	43%	45%
Mathematics Achievement	53%	57%	58%
Mathematics Gains	54%	59%	56%
Mathematics Lowest 25% Gains	43%	49%	47%
Science Achievement	53%	57%	56%
Social Studies Achievement	70%	68%	68%
Middle School Acceleration	58%	63%	56%
College and Career Acceleration	63%	68%	65%
Graduation Rate	87%	87%	92%
Total Points Earned	57% or 623 pts.	60% or 655 pts.	59% or 654 pts.

District Demographics for 2019 – 2020
Enrollment as of 9/10/19 via FOCUS

	Non-Charter		Charter	
Economically Disadvantaged	54.9%		34.0%	
Category	Count	Percentage	Count	Percentage
2019 - 2020 Total Enrollment	15487		2377	
American Indian	38	0.2%	*	*
Asian/Pacific Islander	253	1.6%	44	1.9%
Black	2937	19.0%	197	8.3%
Hispanic	3909	25.2%	390	16.4%
White	7719	49.8%	1675	70.5%
Two or More Races	631	4.1%	69	2.9%

* Number is less than 10

FIVE YEAR STRATEGIC PLAN

- **STUDENT SUCCESS**
- **CULTURE & CLIMATE**
- **HIGH QUALITY WORKFORCE**
- **COMMUNICATION & ENGAGEMENT**
- **STRATEGIC PARTNERSHIPS**

FIVE YEAR STRATEGIC PLAN

- **5 GOAL AREAS**
- **3 OBJECTIVES IN EACH GOAL AREA**
- **3 STRATEGIES FOR EACH GOAL**
- **3 MEASURABLES FOR EACH STRATEGY**
- **MONITORING FRAMEWORK HAS 143 DATA POINTS**
- **END OF YEAR REPORT IN JULY**

SDIRC Hire/Transfer Numbers

Instructional

New Hires = 70

Involuntary & Voluntary Transfers = 40

Vacancies = 14

Administrative

New Hires = 7

Involuntary & Voluntary Transfers = 12

Vacancies = 0

*Support Staff

New Hires = 39

Involuntary & Voluntary Transfers = 31

Vacancies = 10

Numbers are current through September 10, 2019
*Support Staff includes: Professional Technical, Confidential Managerial, CWA

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2018-2019 Discretionary Operating Millage Expenses

Description	Amount
Information Technology, Equipment, Security & Personnel	$3.7M
Art Teachers	$1.9M
Career and Technical Program	$400K
Charter Schools	$1.6M
Total	$7.6M

Transparency

SDIRC 🔍$

Transparency SDIRC is our new webpage created to provide citizens with information on the School District of Indian River County's spending, budget, and revenues.

www.indianriverschools.org->Transparency SDIRC

SDIRC BUDGET BOOKS

2017-2018 SUMMARY FINANCIAL EFFICIENCY DATA FOR SCHOOLS AND DISTRICT

DISTRICT FISCAL TRENDS

SCHOOL FISCAL TRENDS

LINKS TO FINANCIAL REPORTS & BUDGET INFORMATION

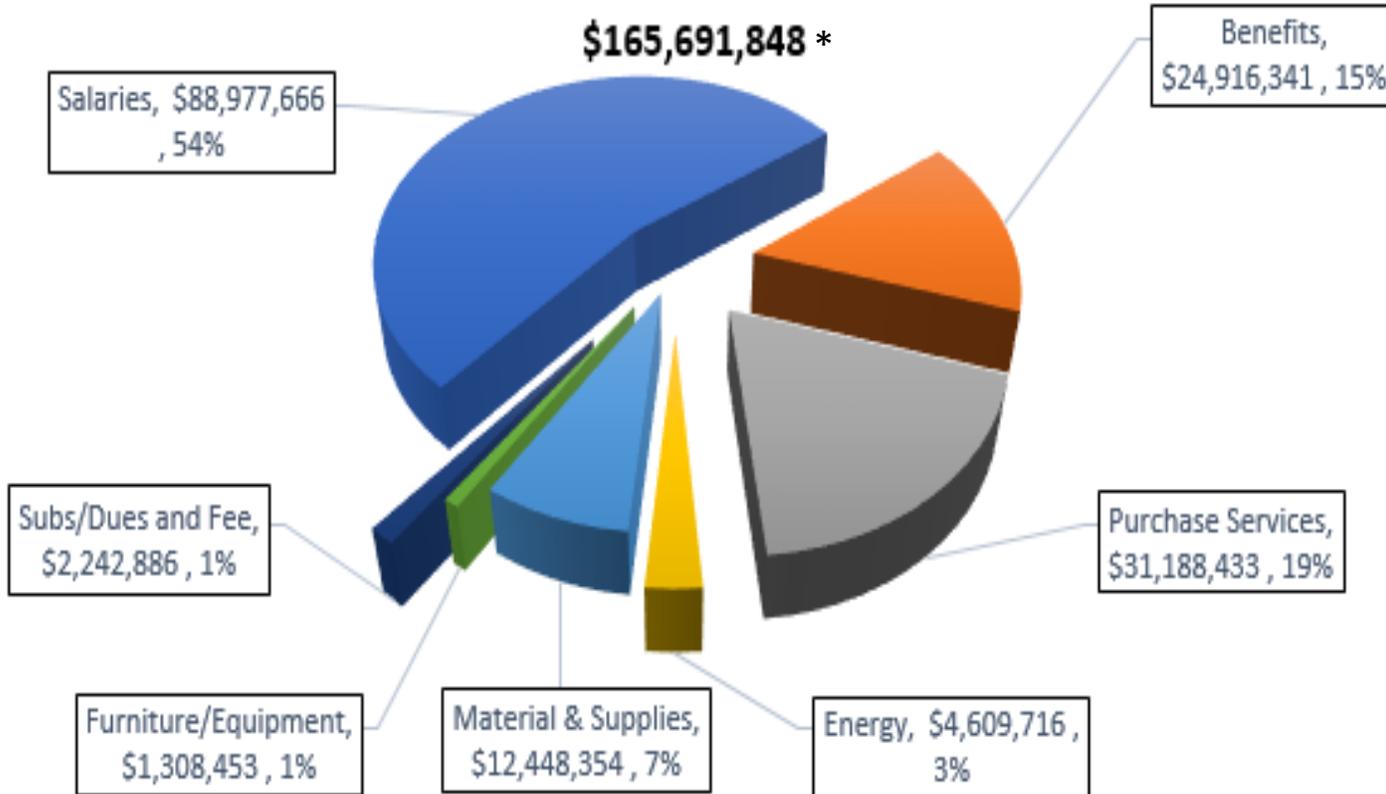USEFUL EXTERNAL LINKS

School District of
Indian River County

General Fund Operating Budget
as of 9/10/19

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GENERAL FUND APPROPRIATIONS FOR 2019-20
$165,691,848 *

Salaries, $88,977,666, 54%

Benefits, $24,916,341, 15%

Purchase Services, $31,188,433, 19%

Energy, $4,609,716, 3%

Material & Supplies, $12,448,354, 7%

Furniture/Equipment, $1,308,453, 1%

Subs/Dues and Fee, $2,242,886, 1%

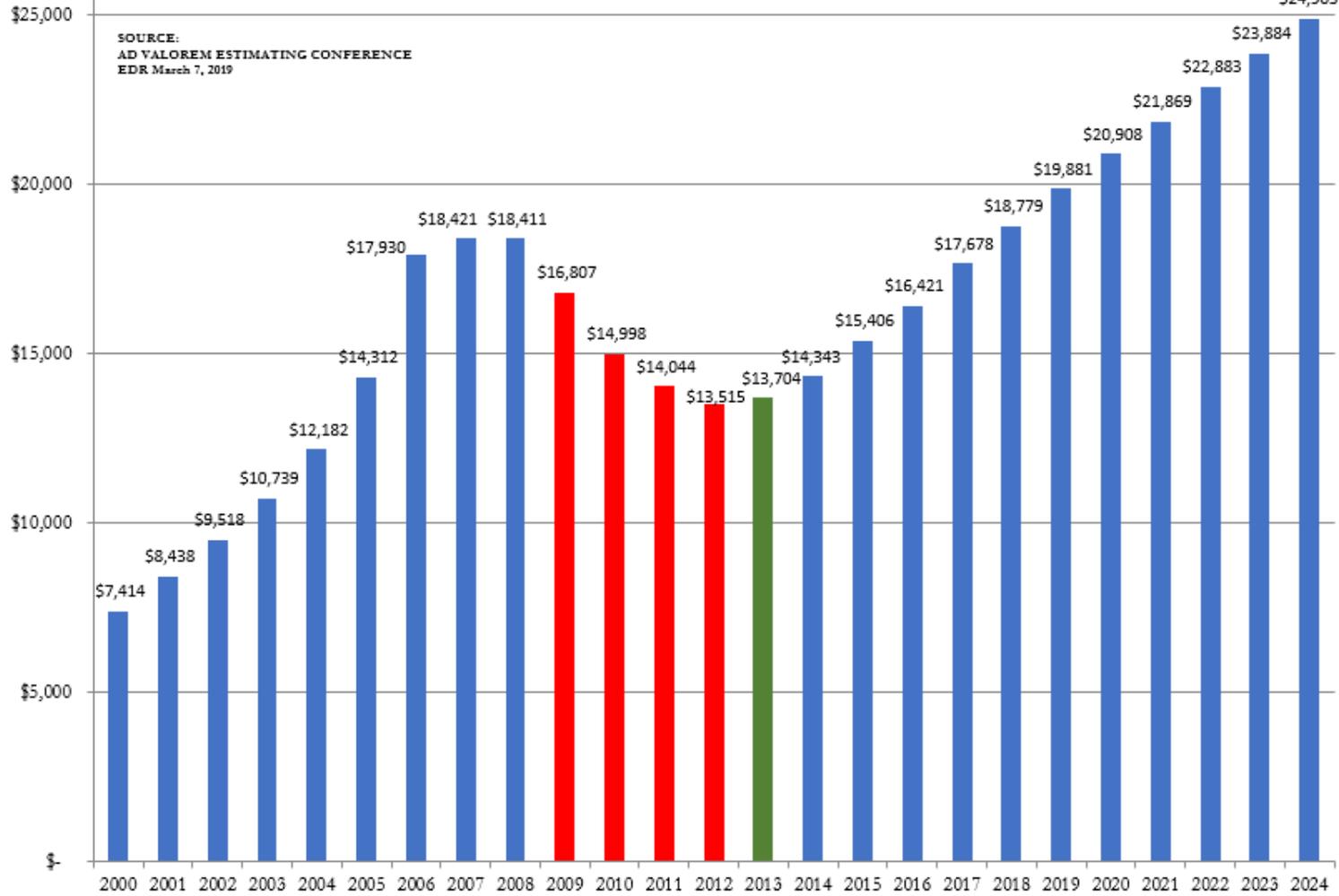|	
Salaries	$88,977,666
Benefits	$24,916,341
Purchased Services	$31,188,433
Energy Services	$4,609,716
Materials Supplies	$12,448,354
Furniture/Equipment	$1,208,453
Substitutes Salaries & Fees	$2,242,886

*Excludes 7.6M of budgeted ending fund balance.

School District of Indian River County
2019-2020 Capital Revenues

Taxes, $28,671,128 , 61%

Construction in progress, $14,916,146 , 32%

Impact Fees, $1,700,000 , 4%

Charter Capital, $1,214,934 , 3%

Interest , $32,158 , 0%

Other State, $119,018 , 0%

■ Taxes ■ Charter Capital ■ Other State ■ Interest ■ Impact Fees ■ Construction in progress
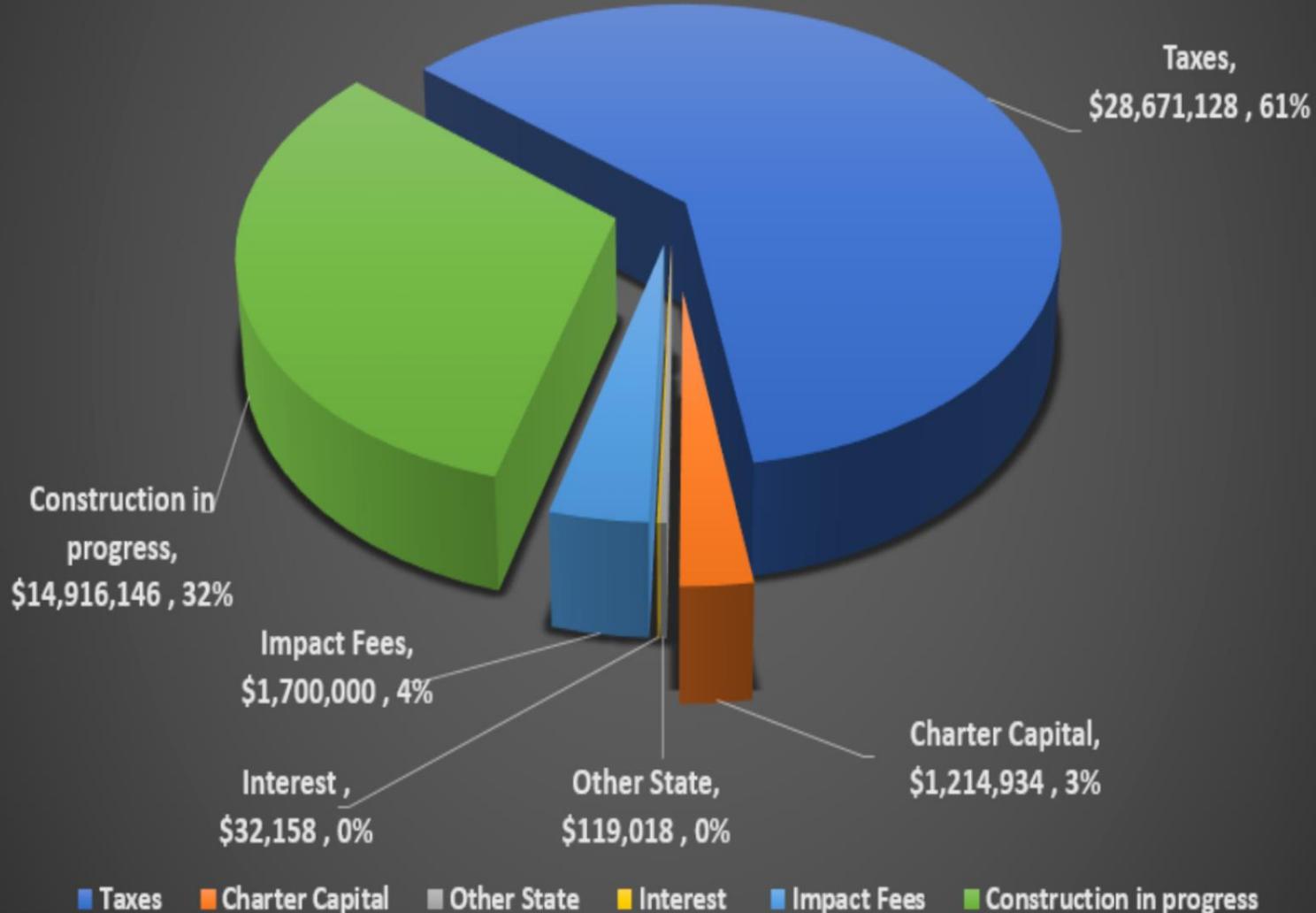
School District of Indian River County
2019-2020 Capital Appropriations

Equip & Vehicles, $1,597,000 , 3%
Charter Capital, $1,214,934 , 3%
Improvements other than Bldgs., $1,041,710 , 2%
Impact Fees, $1,700,000 , 4%
Transfer to GF, $4,555,636 , 10%
Transfer to Debt Service, $12,262,002 , 26%
Remodel/Renovations, $24,282,102 , 52%

■ Impact Fees   ■ Remodel/Renovations   ■ Transfer to Debt Service
■ Transfer to GF   ■ Improvements other than Bldgs.   ■ Equip & Vehicles
■ Charter Capital

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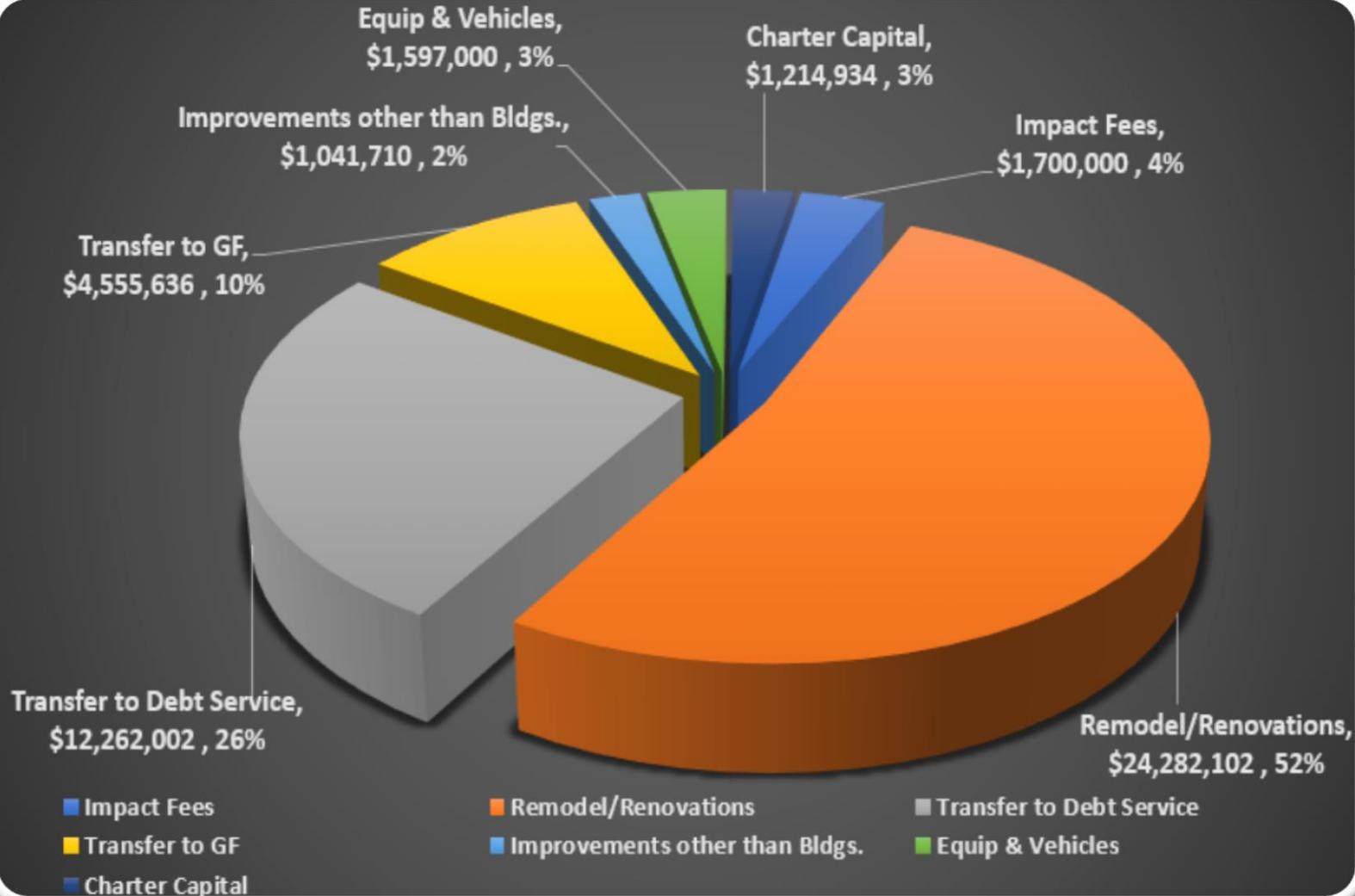
School District of Indian River County
Certified School Taxable Values

SOURCE:
AD VALOREM ESTIMATING CONFERENCE
EDR March 7, 2019

Historical TANs
TANs offer school districts an affordable and useful mechanism by which to avoid financial insecurity due to imperfect funding cycles.

The District has issued the following TANs since 2009

Year	Par Amount	Closing Date	Maturity Date	Issue Type
2009	$28M	10/8/2009	6/30/2010	Competitive Public Offering
2010	$30M	10/7/2010	6/30/2011	Competitive Public Offering
2011	$16M	11/4/2011	6/30/2012	Competitive Public Offering
2012	$12M	11/2/2012	6/30/2013	Competitive Public Offering
2013	$10M	10/18/2013	1/31/2014	Competitive Public Offering
2016	$7.3M	9/29/2016	1/31/2017	Bank Loan
2018	$10M	10/25/2018	1/1/2019	Bank Loan

School District of Indian River County
2019-2020 TAN
August 29, 2019

Total Borrowing	$14,998,697
Amount Due at Maturity	$15,114,280 *or Different of $115,583*
Net Interest Cost	1.18%
Fees	Approximately $68K
Term	Eight Months Matures 4/30/2020
Investment Rate on TAN Invested Balance	Approximately 2.30%.

Strong Partnerships with Stakeholders
Summer Moonshot Academies

Moonshot Academy provides afterschool literacy instruction and enrichment for students, along with professional development and planning time for teachers. Currently on 7 campuses, the programs take place 3 days a week for 7 weeks and are offered 3 times a year. They provide valuable time on task to help struggling students catch up and give teachers the opportunity to try new strategies which they will then take back to their classrooms. Data shows that the Moonshot Academy program is extremely effective in moving struggling and at risk readers to proficiency.

Strong Partnerships with Stakeholders
STEP into Kindergarten

STEP into Kindergarten program, which takes place at Osceola and Liberty Magnet schools. STEP into Kindergarten promotes readiness for school success and a positive transition into Kindergarten. Throughout the six-week summer transition enrichment program, students will make new friends, and become familiar with kindergarten skills, routines, and expectations. STEP into Kindergarten allows students to develop relationships with other children and teachers - many of whom they will meet again in August at their home school. Welcome to our district, future Kindergartners! The STEP into Kindergarten program prepares both students and families for Kindergarten success in our school district. Thank you to the Education Foundation and all community partners for making the STEP into Kindergarten program possible!

STEP Into Kindergarten
Registration Now Open
Summer Transition Enrichment Program
The School District of Indian River County invites your son or daughter to attend STEP into Kindergarten. This FREE program promotes readiness for school success and a positive transition into kindergarten.
For more information visit www.indianriverschools.org

STRATEGIC PARTNERSHIPS

Fine Arts and Electives

Orchestra
Band
Chorus
Drama
Creative Writing
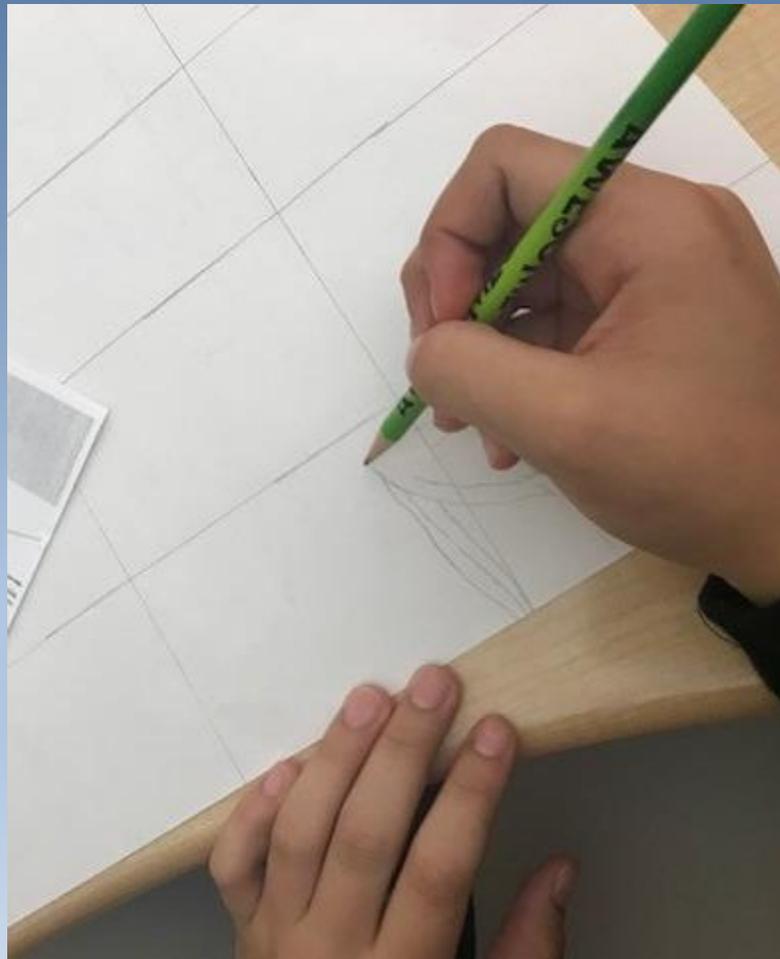Literacy through Film and Literature
Peer Mentoring
Intensive Math
Intro to Marketing & Sales
Marketing Essentials
Visual Art
Library and Office Aides
Multiple clubs available

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"Code Skools"

The School District of Indian River County has partnered with The South Florida Accelerator for the second year in a row to host a summer coding camp through Code Skools. This $15,000 per person program is a FREE opportunity for upcoming 10th, 11th, and 12th grade students who attend Vero Beach and Sebastian River High Schools. The class is held at Indian River State College Mueller Campus. In this camp, students learn JavaScript, HTML, CSS, Ruby, & Ruby on Rails, and graduate at the end of the summer with industry certifications and apprenticeship opportunities.

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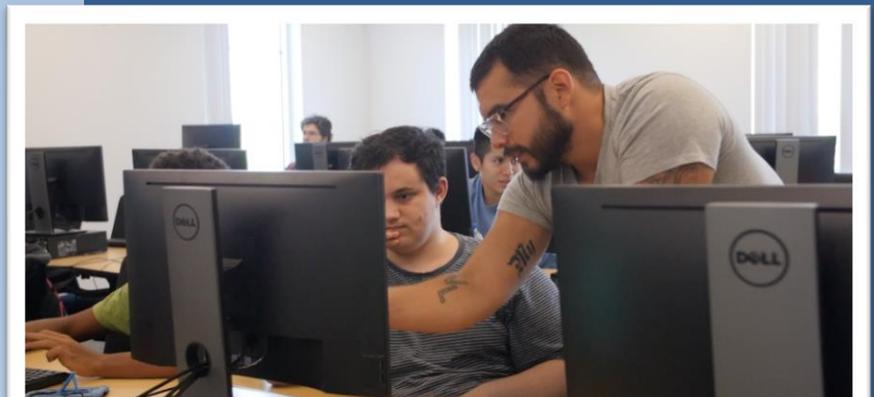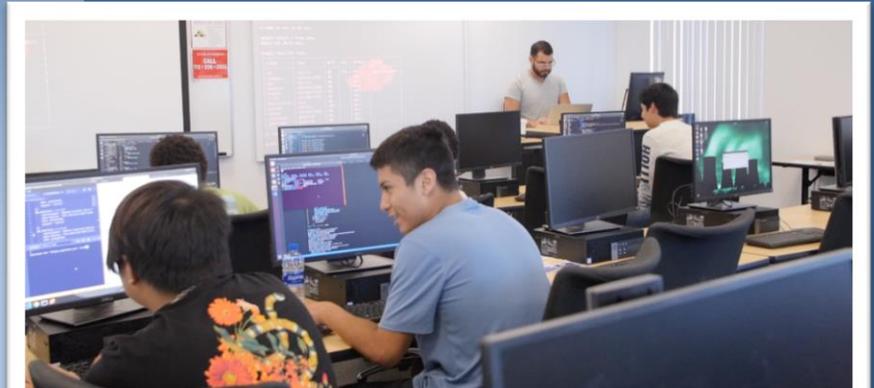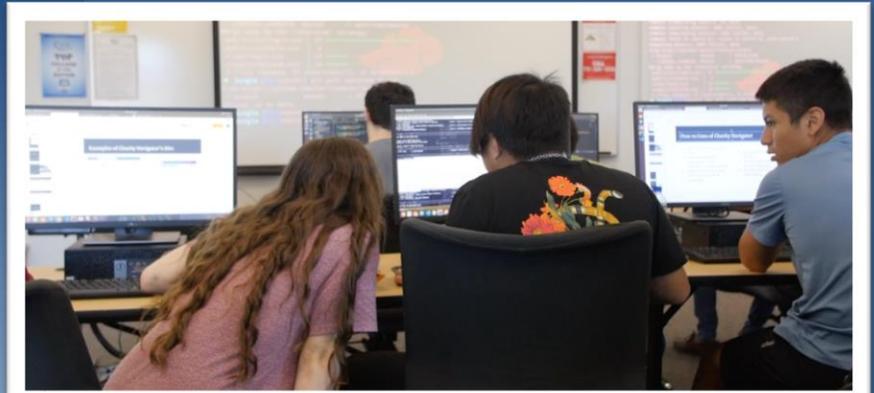
TREASURE COAST TECHNICAL COLLEGE

Career Programs Completion, License, and Placement Data

Program	Year	Completions	License/Industry Cert	Placement
Practical Nursing	2017	19	18	18
Practical Nursing	2018	18	16	16
Medical Assisting	2017-2018	17	17	14
Medical Assisting	2018-2019	18	15	8
Welding	2018-2019	18 (5 dual enrollment)	14	14

Career Programs

- Commercial Drivers License Testing
- Medical Assisting
- Nursing Assistant
- Pharmacy Technician
- Phlebotomy
- Practical Nursing
- Professional Culinary Arts & Hospitality
- Welding Technology

What is Career Dual Enrollment (CDE)?

Career Dual Enrollment (CDE) is an option for high school students to enroll in post-secondary courses to earn elective or vocational credit toward high school graduation requirements and to receive clock hours toward a career and technical program certificate. FLDOE Frequently Asked Questions

PROGRAMS OFFERED:

- Welding Technologies
- Phlebotomy
- Nursing Assistant

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School District of Indian River County

Strategic Budget Opportunities

Staff Allocation Model

Development of a Staff Allocation Model to allocate positions based on FTE, program requirements, district initiatives, DOE mandates and Board directives to ensure maximum deployment of resources to the classroom.

District Wide Master Planview Current Processes for Efficiency and Increase Financial Strength of District

- District Wide Master Plan

  Review current demographic patterns/trends, school size, grade configurations, transportation cost, magnet programs, charter school impact, facility/functional conditions, population, and grade trends to understand and develop options and alternative educational opportunities for the district.

SCHOOL DISTRICT OF INDIAN RIVER COUNTY