

Part A - District-Level Information

School District Name	Indian River
BEDS Code	220301
School Year	2020-21

I) Contact Information

		<u>Mailing Address</u>	
Contact First & Last Name	Audrey Stevenson	Street Address Line 1	32735B Co. Rt. 29
Title of Contact	Business Manager	Street Address Line 2	
Email Address	audreystevenson@ircsd.org	City	Philadelphia
Phone Number	3156423441	Zip Code	13673

II) Total Amount of District Spending Allocated to Individual Schools

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
A) Total Major Operating Funds Spending					
General Fund Total Expenditures & Transfers	\$89,844,680	\$89,844,680	\$0		
Special Aid Fund Total Expenditures & Transfers	\$3,958,940	\$1,186,139	\$2,772,801		
School Food Services Fund Total Expenditures & Transfers	\$1,900,000	\$900,000	\$1,000,000		
Debt Service Fund Total Expenditures & Transfers	\$0	\$0	\$0		
Total Major Operating Funds Spending	\$95,703,620	\$91,930,819	\$3,772,801		
B) Exclusions for Non-Instructional Costs					
Interfund Transfers	\$300,000	\$300,000	\$0		
Debt Service	\$6,908,925	\$6,908,925	\$0		
School Food Services Fund	\$1,900,000	\$900,000	\$1,000,000		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$0	\$0	\$0		
Transportation	\$7,800,680	\$7,729,956	\$70,724		
Employee Benefits Allocated to Above Purposes (see IV below)	\$95,579	\$95,579	\$0		
Total Non-Instructional Cost Exclusions	\$17,005,184	\$15,934,460	\$1,070,724		
C) Exclusions for Tuition/Payments to Non-District Schools					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$0	\$0	\$0	0	\$0.00
Prekindergarten Community-Based Organizations	\$915,415	\$915,415	\$0	187	\$4,895.27
BOCES Instructional Programs (Full-time Only)	\$5,217,634	\$5,217,634	\$0	109	\$47,868.20
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$0	\$0	\$0	0	\$0.00
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Nonpublic Schools	\$44,500	\$44,500	\$0	82	\$542.68
Other Expenses for Pupils in Non-Traditional Settings	\$873,652	\$0	\$873,652	591	\$1,478.26
Employee Benefits Allocated to Above Purposes (see IV below)	\$228,648	\$0	\$228,648		
Total Tuition/Payments to Non-District Schools Exclusions	\$7,279,849	\$6,177,549	\$1,102,300		
Total Exclusions	\$24,285,033	\$22,112,009	\$2,173,024		
D) Projected 2020-21 Enrollment					
Total District K-12 Enrollment	3,718				
Total District Pre-K Enrollment	0				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	3,718				
Total Funding Allocated to Individual Schools	\$71,418,587	\$69,818,810	\$1,599,777		
Total Allocated Funding per Pupil	\$19,208.87	\$18,778.59	\$430.28		

III) Central District Costs Included in School Allocations

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
A) General Support Costs					
Board of Education	\$59,432	\$59,432	\$0	0.2	\$297,160.00
Central Personnel	\$1,594,679	\$1,594,679	\$0	18.8	\$84,823.35
Operation and Maintenance of Plant	\$7,751,493	\$7,751,493	\$0	73.0	\$106,184.84
Other Central Services	\$4,147,697	\$4,135,849	\$11,848	0.0	\$0.00
Employee Benefits for General Support Staff (see IV below)	\$1,816,801	\$1,816,801	\$0		
Total General Support Costs	\$15,370,102	\$15,358,254	\$11,848	92.0	
Total General Support Costs per Pupil	\$4,133.97	\$4,130.78	\$3.19		
B) District Academic Support Costs					
Curriculum Development & Supervision	\$843,946	\$794,409	\$49,537	8.0	\$105,493.25
Research, Planning & Evaluation	\$0	\$0	\$0	0.0	\$0.00
In-Service Training	\$343,461	\$268,387	\$75,074	1.0	\$343,461.00
Committee on Special Education/Preschool Special Education	\$0	\$0	\$0	0.0	\$0.00
Summer Programming and Services	\$0	\$0	\$0	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$406,272	\$355,418	\$50,854		
Total District Academic Support Costs	\$1,593,679	\$1,418,214	\$175,465	9.0	
Total District Academic Support Costs per Pupil	\$428.64	\$381.45	\$47.19		
C) Other Post-Employment Benefits (OPEB)					
Total OPEB per Pupil	\$579.85	\$579.85	\$0.00		
Total Central District Costs Included in School Allocations	\$19,119,679	\$18,932,366	\$187,313		
Total Central District Costs per Pupil	\$5,142.46	\$5,092.08	\$50.38		
Total Funding Allocated to Individual Schools excl. Central Costs	\$52,298,908	\$50,886,444	\$1,412,464		
Total Allocated Funding per Pupil	\$14,066.41				

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	\$17,790,078
Other Post-Employment Benefits	\$2,155,898
Total Employee Benefits for Active Employees	\$15,634,180
Total Personal Service in General Fund & Special Aid Fund	\$38,313,872
District Average Fringe Rate	40.81%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)									
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff	
220301060001	ANTWERP PRIMARY SCHOOL	01	Elementary School	K	3	Yes		No		194	0	0	89	0	18	0.0	15.0	7.0	1.0	1.0	5.0	29.0	15.0	14.0	
220301060002	EVANS MILLS PRIMARY SCHOOL	02	Elementary School	K	3	Yes		No		362	0	0	291	27	48	3.0	27.0	11.0	1.0	5.0	8.0	55.0	30.0	25.0	
220301060003	PHILADELPHIA PRIMARY SCHOOL	03	Elementary School	K	3	Yes		No		135	0	0	59	3	12	1.0	11.0	4.0	1.0	2.0	5.0	24.0	12.0	12.0	
220301060004	THERESA PRIMARY SCHOOL	04	Elementary School	K	3	Yes		No		214	0	0	85	0	28	3.0	12.0	2.0	1.0	1.0	6.0	25.0	15.0	10.0	
220301060007	INDIAN RIVER HIGH SCHOOL	05	Senior High School	9	12	Yes		No		803	0	0	361	12	140	7.0	71.0	9.0	2.0	8.0	25.0	122.0	78.0	44.0	
220301060008	INDIAN RIVER MIDDLE SCHOOL	06	Middle/Junior High School	6	8	Yes		No		792	0	0	383	24	130	8.0	64.0	14.0	2.0	8.0	28.0	124.0	72.0	52.0	
220301060009	CALCIUM PRIMARY SCHOOL	07	Elementary School	K	3	Yes		No		603	0	0	310	28	105	4.0	42.0	13.0	2.0	4.0	16.0	81.0	46.0	35.0	
220301060010	INDIAN RIVER INTERMEDIATE SCHOOL	08	Elementary School	4	5	Yes		No		615	0	0	326	17	110	4.0	37.0	9.0	2.0	6.0	15.0	73.0	41.0	32.0	
District Total										3,718	0	0	1,904	111	591	30.0	279.0	69.0	12.0	35.0	108.0	533.0	309.0	224.0	

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)						Funding Source by School			Per Pupil Allocation			Total School Allocation w/ Central District Costs	Total School Funding per Pupil		
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support		Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil			Central District Costs	
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media										Pupil Support Services
22030106001	ANTWERP PRIMARY SCHOOL	01	\$1,190,128	\$629,669	\$742,659	\$177,187	\$112,613	\$2,852,256	\$1,850,108	\$0	\$236,078	\$0	\$222,535	\$273,063	\$1,850,108	\$2,852,173	\$2,759,011	\$93,246	\$2,852,257	\$14,222	\$481	\$997,638	\$3,849,895	\$19,845
22030106002	EVANS MILLS PRIMARY SCHOOL	02	\$2,440,274	\$1,119,426	\$1,452,714	\$359,213	\$192,141	\$5,563,768	\$3,944,969	\$0	\$318,261	\$0	\$262,491	\$481,924	\$556,003	\$5,563,648	\$5,387,474	\$176,292	\$5,563,766	\$14,883	\$487	\$1,861,572	\$7,425,338	\$20,512
22030106003	PHILADELPHIA PRIMARY SCHOOL	03	\$849,184	\$413,455	\$515,283	\$122,258	\$130,280	\$2,030,460	\$1,357,411	\$0	\$119,248	\$0	\$220,649	\$156,779	\$176,308	\$2,030,395	\$1,959,818	\$70,643	\$2,030,461	\$14,517	\$523	\$694,233	\$2,724,694	\$20,183
22030106004	THERESA PRIMARY SCHOOL	04	\$1,222,749	\$560,086	\$727,575	\$211,607	\$149,820	\$2,871,837	\$1,973,827	\$0	\$161,343	\$0	\$218,482	\$287,642	\$230,459	\$2,871,753	\$2,767,855	\$103,982	\$2,871,837	\$12,934	\$486	\$1,100,487	\$3,972,324	\$18,562
22030106007	INDIAN RIVER HIGH SCHOOL	05	\$5,669,205	\$1,930,821	\$3,101,571	\$1,955,718	\$576,561	\$13,233,876	\$9,451,627	\$0	\$1,038,649	\$0	\$575,497	\$986,023	\$1,182,080	\$13,233,876	\$13,093,736	\$140,140	\$13,233,876	\$16,306	\$175	\$4,129,398	\$17,363,274	\$21,623
22030106008	INDIAN RIVER MIDDLE SCHOOL	06	\$5,029,221	\$1,875,356	\$2,817,758	\$835,452	\$419,002	\$10,976,789	\$7,284,818	\$0	\$1,162,478	\$0	\$566,992	\$958,789	\$1,003,472	\$10,976,549	\$10,778,613	\$198,177	\$10,976,790	\$13,609	\$250	\$4,072,831	\$15,049,621	\$19,002
22030106009	CALCIUM PRIMARY SCHOOL	07	\$3,353,156	\$1,264,830	\$1,884,600	\$648,028	\$288,133	\$7,438,747	\$5,100,498	\$0	\$566,534	\$0	\$489,081	\$612,768	\$669,695	\$7,438,576	\$7,266,687	\$172,061	\$7,438,748	\$12,051	\$285	\$3,100,905	\$10,539,653	\$17,479
22030106010	INDIAN RIVER INTERMEDIATE SCHOOL	08	\$3,317,704	\$1,206,755	\$1,846,432	\$666,697	\$294,512	\$7,332,100	\$4,785,655	\$0	\$819,353	\$0	\$443,559	\$621,226	\$662,145	\$7,331,938	\$6,874,178	\$457,923	\$7,332,101	\$11,178	\$745	\$3,162,615	\$10,494,716	\$17,065
District Total			\$23,071,621	\$9,000,398	\$13,088,591	\$4,976,160	\$2,163,062	\$52,299,832	\$35,748,913	\$0	\$4,421,944	\$0	\$2,999,286	\$4,378,214	\$4,750,551	\$52,298,908	\$50,887,372	\$1,412,464	\$52,299,836			\$19,119,679	\$71,419,515	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	Prekindergarten Programs								Student, Family, and Community Schools Programs																
					Projected Pre-K Enrollment				Total Pre-K Enrollment	Projected Pre-K Funding				Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	Spending by Purpose						Funding Source by Program							
					4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Health, Mental Health/ Academic Services			Counseling/ Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding					
220301060001	ANTWERP PRIMARY SCHOOL	01	No	No					0					\$0												\$0			
220301060002	EVANS MILLS PRIMARY SCHOOL	02	No	No					0					\$0												\$0			
220301060003	PHILADELPHIA PRIMARY SCHOOL	03	No	No					0					\$0												\$0			
220301060004	THERESA PRIMARY SCHOOL	04	No	No					0					\$0												\$0			
220301060007	INDIAN RIVER HIGH SCHOOL	05	No	No					0					\$0												\$0			
220301060008	INDIAN RIVER MIDDLE SCHOOL	06	No	No					0					\$0												\$0			
220301060009	CALCIUM PRIMARY SCHOOL	07	No	No					0					\$0												\$0			
220301060010	INDIAN RIVER INTERMEDIATE SCHOOL	08	No	No					0					\$0												\$0			
Total in District Schools					0	0	0	0	0	\$0	\$0	\$0	\$0	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Total in Prekindergarten Community-Based Organizations

# of CBO Sites	Projected Pre-K CBO Enrollment				Total Pre-K Enrollment	Projected Pre-K CBO Funding				Total Pre-K Spending
	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day		State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	
3	0	42	0	145	187	\$915,415	\$0	\$0	\$915,415	

District Total with CBOs

0 42 0 145 187 \$915,415 \$0 \$0 \$915,415

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
220301060001	ANTWERP PRIMARY SCHOOL	01							
220301060002	EVANS MILLS PRIMARY SCHOOL	02							
220301060003	PHILADELPHIA PRIMARY SCHOOL	03							
220301060004	THERESA PRIMARY SCHOOL	04							
220301060007	INDIAN RIVER HIGH SCHOOL	05							
220301060008	INDIAN RIVER MIDDLE SCHOOL	06							
220301060009	CALCIUM PRIMARY SCHOOL	07							
220301060010	INDIAN RIVER INTERMEDIATE SCHOOL	08							
District Total			\$0	\$0	\$0		\$0		\$0