



Budget Meeting March 6, 2017 - MINUTES

In attendance: M. McClure, J. Hackworth, L. Ashbaugh, A. Loeffler (telephone), D. Tompa, A. DiClaudio, J. Hurt-Robinson, M. DiNinno, E. Hewitt, N. English, M. Plance, D. Zolkowski, R. Rizzo, T. Good, C. DelRosso

Absent: D. DiPietro

Dr. DiNinno thanked everyone for attending the meeting. She explained that tonight was the beginning of the more formal Budget process, which actually started in October.

Dr. DiNinno then shared a PowerPoint presentation and emphasized the importance of preparing students for the future, preserving the district into the future and protecting taxpayer monies both now and in the future. She reminded everyone of the District's Core Values in the Strategic Plan and the emerging themes of being Academically Competitive, providing a Safe Learning Environment, focusing on Customized or Personalized Learning, continuing to provide expanded opportunities for our students beyond the basic classroom walls and the importance of marketing the school district. Reminding everyone that the district is actually an Institution that focuses on learning she explained that the curriculum, the manner in which we support student learning and the facilities we provide for that learning to take place are important areas that need to be examined and reflected on as we make decisions.

Dr. DiNinno then discussed the importance of teacher empowerment and the development of a K-12 systemic curriculum that is aligned with the common core. She also explained that based on an analysis of data and student needs over the past few year there is a need for a Reading Specialist and Math Intervention coach to target student needs in grades 5-8. She also shared that more effort and resources needs to be dedicated to student enrichment and STEM. She explained that the district has been doing a nice job with supporting student's needs in the areas of neighborhood schools, small class sizes, individualized learning plans, family involvement and expanded opportunities like the arts and other social aspects. It is important that we maintain those programs, but raise the bar now in the areas of enrichment and STEM.

Dr. DiNinno then shared the importance of considering facilities that are structured in a manner that supports the core values of the district and the programs that are in place and need to be put in place in the future. She explained that the facilities need to be clean and safe (which they are) but we also need to examine and consider ways to support learning through STEM, technology, future learning needs and aspects of marketing. Dr. DiNinno explained that we can use our calendar and the time we have during the day to think creatively and support our priorities through scheduling and employee placements. She explained that it is important that we focus on our core values and student needs as we examine

priorities to make decisions regarding where we spend money to support learning and discussed the importance of teacher leadership and empowerment.

Dr. DiNinno explained that the district must honor and spend money on certain mandates as required by the state and federal government and then we must examine what Riverview sees as our core values and priorities when decisions for spending money are made going into the 17-18 school year and the future.

Dr. DiNinno asked the board to examine these concepts as we move through the budget between now and June and we are faced with decision making regarding where money is being spent. She then explained that there is a need for teacher empowerment initiatives, a K-12 curricular focus, STEM resources, a Reading Specialist, a Math Intervention teacher, technology, facility upgrades and Cyber/Blended learning.

Dr. DiNinno explained that the choices we make today with regard to our facilities will impact the future and it is important that we begin to think about either reorganizing and improving upon our existing spaces or we seek out creative ways to provide more multi-use space including a high school auditorium and potential arts and science innovation wing. She reminded everyone again of the importance of preparing students for the future, preserving the district into the future, and protecting the taxpayers through focused and prioritized decision making.

Dr. DiNinno ended her introduction to the budget emphasizing the need to prioritize Curriculum, Enrichment and STEM throughout the continued development of the budget.

Dr. DiNinno then introduced Ms. Good who would present the 17-18 preliminary proposed final budget. Ms. Good began by saying Dr. DiNinno's presentation highlighted the goals of RSD. She also shared with us a number of very important topics that will take RSD into the future. These topics will also lead us into difficult decisions as we plan for moving forward. Ms. Good's presentation explained some very tight revenue and expenditure projections in the next school year as well as into the future. She indicated that the word "cuts" is a word she is trying to avoid. She stated that she would rather focus on achieving the future goals of RSD and indicated that in order to be able to succeed, it will require the task of reorganizing expenditures.

Ms. Good provided the school board with a copy of the annual budget binder as well as a copy of the PowerPoint. She explained the binder included more detail in relation to the budget presentation for the board to use as reference at upcoming additional budget session meetings. Ms. Good explained to the school board that a week before presenting this presentation the budget was \$900,000 in deficit. She shared that just last week, she asked the principals and technology department to cut their budgets by another 15%. In addition, the facilities budget was cut enormously in order to reduce the deficit. She explained that the budget presented tonight has a deficit of \$457,426. Ms. Good suggested to assist with balancing the 17-18 budget, the school board consider using all or part of the previously assigned fund balance for PSERS increases, which total \$189,283. Ms. Good then began to walk the school board through the following in detail:

- Anticipated state revenues
- The new state funding formula and implications on RSD
- Anticipated local revenues
 - Current assessed value, millage rates, millage rate comparisons, current tax collection rate, state index trends and the impact on RSD, and tax increase scenarios.
- The proposed Property Tax Independence Act and the impact of this act on taxpayers and school districts if enacted.
- Anticipated expenditures
 - Departmental details on salaries/benefits and their proportional share to the real estate tax levy AND total budget
 - PSERS trends and impact on RSD
 - ASCHIC trends and impact on RSD
 - Departmental details relating to athletics, transportation, curriculum, and their relation to the Strategic Plan with Dr. DiNinno explaining the details
- Discussed the facilities projects, such as the status of the ESCO project, the Non-ESCO project and the potential need for another bond issue. In addition, Ms. Good discussed some remaining projects not completed or on hold from the current year.

Upon completion of the budget presentation, Ms. Good answered questions about each area as requested by the board and others present.