



February 4, 2019
Board Budget Update

2019-2020
Budget Update
by Tammy Good,
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Agenda Topics to be Covered

Where are we now: 2019-2020 budget process

- The County Assessment
 - What is the new tax base
 - What is the status of Edgewater/Brooks & Blair
- What do we know about Expenditures as this point
 - Teachers Salaries, PSERS Rate, Healthcare Rates, Building Budgets, Uniforms, Textbooks, Demographic Study, Transportation RFP, Science Kits, New Box Truck for Food Delivery, Landscaping in-house or not, Track Donation, Playground Swings, Classroom Painting, and one to one laptop program.
- Gov. Wolf State Update
- PTO Meeting

The 2019-2020 Budget Process

County Assessment

(Estimates, No Homestead/Farmstead numbers at this time)

The new certified assessment used as the tax base for the 2019-2020 Real Estate Taxes is \$640,371,411. It is a \$19 million increase from current year.

If no increase in millage rate (no tax increase) Local Revenue Generated is \$13,658,631 an increase of \$423,169.

If an increase in millage rate to max index, Local Revenue Generated is \$13,980,571 an increase of \$745,109.

If an increase in millage rate to $\frac{1}{4}$ max index, Local Revenue Generated is \$13,739,116 an increase of \$503,654.

If an increase in millage rate to $\frac{1}{2}$ max index, Local Revenue Generated is \$13,819,236, an increase of 583,774.

County Assessment

Property Information

3,846 taxable properties in RSD

Oakmont – 51 exempt, 7 purta, 2,775 taxable.

- Out of the taxable properties, 216 are commercial, governmental, and or industrial.
- 2,559 properties are residential

Verona – 30 exempt, 4 purta, 1,071 taxable.

- Out of the taxable properties 171 are commercial, governmental, and or industrial.
- 900 properties are residential

Edgewater

175 units Total

- 150 sold 25 unsold
- 13 properties were added to the 2019 County assessment increasing the assessment pool by \$2,573,700.
- Still approximately 13 properties sold and occupied, NOT on the tax rolls above the land value.

Brooks & Blair

97 units Total

50 plots still land

- 47 in some stage of construction
 - 24 sold
 - 23 unsold
- 14 properties were added to the 2019 County assessment increasing the assessment pool by \$4,414,400.

Expenditures what do we Know

Teachers Contract Settled, Support Staff and Administrators are up for negotiations and discussions

PSERS Rate will increase 34.29%, an increase of .86%

Medical Insurance premiums will increase 1.9%

Dental and Vision insurance premiums will increase 7%

Curriculum Schedule for 19-20

- Math Textbooks to be replaced
- Quote –

Athletic Budget & Uniform Rotation – \$324,800, It is \$32,825 less than it was 5 years ago.

- B/G Track - \$7,500
- Softball - \$2,500
- Volleyball - \$6,000

Building Budgets

- Tenth Street Elementary – \$120,900 – It is \$44,200 less than it was 5 years ago.
- Jr/Sr High School – Meeting tomorrow
- Verner Elementary – Meeting tomorrow
- Gifted Budget – Increase of \$700, Currently operating at the small level as 5 years ago.

Playground Swings need replaced - \$700

Science Kits Change Lease vs Purchase - \$11,000 plus stipend for cleaning them.

Box Truck for meal delivery needs replaced (Municipal Bid List)

- New - \$36,000
- Used –

Track Contribution - ?

Classroom Painting - \$19,000

Review of Landscaping Services

- Truck New – \$37,000
- Truck Used –
- Landscaping Quotes –

Review of one-to-one laptop program

Demographic Study/Feasibility Study - \$65,000 - \$75,000

Gov. Wolf State Budget

Annual Budget Address February 5, 2019 at 11:30 a.m.

PASBO presents Department of Education Funding Calculations and discussions on Gov. Wolf Education budget February 7, 2019 –

<https://www.governor.pa.gov/live/>

Senate Budget Discussion February 19 – March 7

House Budget Discussion February 11 – March 7

Gov. Goals from 1/1/2019 interview

- Education
- Access to Health Care
- Battling the Opioid Crisis
- No New Taxes
- Governmental Reform for community trust – Ethics Reform, Voting Reform, Campaign Finance Reform, Redistricting Reform
- Independent Fiscal Office says the State is facing a \$2 billion deficit despite a strong economy and healthy revenue growth.

PTO Meeting

Held January 9, 2019 with PTO officers from each building.

- **Topics of Discussion**

- Brief overview of the financial status of the district
- Discussion regarding PTO support/ideas for the 2019-2020 budget development
 - Supplies - \$13,900
 - Netbooks - \$33,810
 - Field Trips - \$14,000
 - Art Supplies - \$11,200
 - Library Books - \$16,500
 - Meal Accounts - \$16,550
 - Kleenex - \$1,250
 - Playgrounds - \$10,000
- Annual financing the future of Riverview Classes – We are on the 4th session. 8 community members are participating.