



Budget Session - MINUTES
March 30, 2015 – 7:00 p.m. – Central Office Conference Room

In attendance: John Hackworth, Lois Vitti, Heidi Dolan, Ernie Tillman, Dori Tompa, Maureen McClure, Arlene Loeffler, David DiPietro, Peggy DiNinno, Eric Hewitt
Absent: Lisa Ashbaugh

Dr. DiNinno commenced the meeting at 7:00 p.m.

Dr. DiNinno discussed the five priorities or themes of the District's strategic plan (Academics, Safety, Customization, Opportunities, and Marketing) and the importance of reflecting on these goals as decisions are being made with regard to budgeting.

Dr. DiNinno reminded the board of the personnel aspects pertaining to the budget that were discussed during the January Education Committee and the February Budget meeting. She then shared current elementary enrollment projections for the 2015-2016 school year indicating that as of 3/30/15, 37 children were enrolled for kindergarten at Tenth Street and 15 children were enrolled for kindergarten at Verner.

Dr. DiNinno explained the earlier this year she asked Mr. Hewitt to closely examine how technology was being used in the schools to support curriculum and learning. She explained the importance of professional development in this area indicating that without professional development and support, the purchase of technology is not valuable. She explained that it is important to determine what support/training the staff needs in order to use technology to assist students with learning. She explained that Mr. Hewitt has been examining technology and STEM related needs as one of his administrative goals this year.

Mr. Hewitt shared information and provided a detailed Power Point related to technology and professional development needs related to STEM initiatives and the creation of a Technology Plan that aligns with the Strategic Plan. He also discussed the Netbook program, acceptable devices list, a grade 8 parent letter, STEAM upgrades to the library, moving the TV studio to a new location off of the library, credit recovery and Cyber Academy possibilities, and aspects related to Blackboard/Blended Learning and Office 365. A discussion on this topic continued with the board, Dr. DiNinno and Mr. Hewitt.

Ms. Good provided the board with a status and review of the 2015-2016 Budget to date. She shared a Power Point that will also be shared with the public titled "Riverview School District Budget at a Glance 2015-2016. The following highlights were reviewed:

- On May 23, 2015 the Board will adopt a proposed final budget in the amount of \$20,900,444.
- Budget includes a 2.75% increase in PPO and HMO insurance plans.
- Budget includes 4.43% increase in PSERS costs and increases to support personnel contracts.
- Budget includes a \$600,000 use of committed fund balance for several district-wide capital improvement projects.
- Budget includes approximately \$200,000 for cyber charter school tuition
- Revenues total \$20,329,447 with almost 71% coming from local sources
- Ms. Good reviewed the Act 1 index and its impact and discussed different revenue sources along and provided an overview of expenditures.
- She reminded the board that instruction is prioritized in the budget and reviewed fund balance and how the fund balance is protected and used.

The Budget Session concluded at approximately 9:10 and an executive session was held immediately following the meeting, until approximately 9:30 to review a personnel matter.