

Budget Meeting – March 4, 2019 – MINUTES

7:00 p.m. – Tenth Street Elementary School

Attendance:

M. McClure, T. Schaaf, F. Aughenbaugh, E. Tillman, J. Hurt-Robinson (telephone), A. Loeffler (telephone), M. DiNinno, T. Good. D. DiPietro; Absent: L. Ashbaugh, A. DiClaudio
E. Hewitt, M. Plance, C. Monroe, R. Rizzo, D. Zolkowski, N. English, A. Pater, A. Stock, H. Dawson, L. Sliben, K. Hemingray, D. Hanlon, P. Tomlinson

Dr. DiNinno welcomed everyone and explained that tonight's meeting was a Budget Session. Information pertaining to the 2019 -2020 Proposed Budget would be shared this evening.

Dr. DiNinno explained that we are now entering the more formal part of the budget season. Revenue projections have been calculated. Input from teachers and administrators have been collected.

She explained that the proposed budget includes requested resources that educators feel are necessary to meet student needs next year.

Dr. DiNinno explained that as she worked with developing the proposed Budget with Ms. Good, several variables were considered including the number of students who will need serviced next year, student needs, mandated resources, and the strategic plan. She explained that enrollment has decreased over time, there is a need for the district to do a better job at academically growing students on an annual basis, and it was important that we continue to provide a safe learning environment, academic excellence, customized support and expanded opportunities for our students. All of these are important to reflect on as the budget is created.

Dr. DiNinno explained that we have to take a close look at revenue projects too. The reality is that we cannot spend money we do not have. She explained that tonight's presentation provides some insight into our projected revenues and expenditures for 2019 – 2020. She shared that as Ms. Good walks us through the budget, we will see that we have a gap between the anticipated revenues and the requested expenditures. This gap will need to be closed either through an increase in revenues or a reduction in expenditures, or some combination of both. We have between now and June to discuss, prioritize, and determine what we are able to keep in the budget and what we must either reduce, do differently, or cut. She reminded everyone that we can't spend money we do not have available to us.

Ms. Good shared a Power Point and reviewed the Proposed Budget. The budget touched on declining enrollments, limited local tax revenues, state funding inequities, the status of education at the State level, and the realities of expenditures caused by unfunded mandates such as special education, charter schools, and State retirement (PSERS). Ms. Good explained that this year's deficit is not new and that every year for the last 5 years have showed some deficit at this preliminary state. The district is facing some hard realities into the future as expenditures continue to rise at a higher rate than revenues can

be generate. She explained that no tax increases were included in this version of the budget and nothing has been taken out of this budget at this point. She reminded everyone that only 20% of the budget is under our control since the other 80% of the budget is based on mandates, many of which are unfunded, and contracts. (This presentation is also on the school district's webpage.)

The Board went into executive session from approximately 8:52 pm until 9:30 pm.