

Riverview School District State of the District – July 2015

Superintendent's Report

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Financial Status

| 2014-2015 | 2015-2016 | |
|---|---|--|
| Budget: \$19,951,586 | Budget: \$20,369,403 | |
| Fund Balance: \$1,618,386 (4.2%) Committed \$786,987 Unassigned \$839,399 | Fund Balance: \$1,830,999 Committed: \$286,987 Unassigned: \$1,360,979 | |
| Aid Ratio: .4615 Millage: 22.4462 Value of Mill: \$572,910 Average Taxes on \$100,000 home: \$2,244.62 | Aid Ratio: .4522 Millage: 22.4462 Value of Mill: \$580,245 Average Taxes on \$100,000 home: \$2,244.62 | Other Considerations |
| Bonds: \$11,750,000 (2005, 2010A, 2010B) <u>Charter School Costs:</u> 13-14 Charter School \$156,251 14-15 Charter School \$130,905+ not including June bills | Bonds: \$15,450,000 (2010A, 2010B, 2015A, 2015B) Floated 2005 Bond | <ul style="list-style-type: none"> • Continue to monitor transportation costs/contract. • Continue to monitor delinquent tax efforts. • Continue to provide ESL with current staff. • Creation of Education Foundation in process. • Charter/Cyber Students – plan to bring back; reduce tuition costs • Special Education Classroom – reduce tuition/transportation costs |
| | Actual Instructional Expense Per ADM (2013-14) = \$9,883.07 | |
| | Impacted mainly by personnel: <ul style="list-style-type: none"> • # of employees / # of students • Class sizes | |

“2014” State of District Facility Needs Reflection Questions....

- How are we lengthening the useful life of our current facilities?
- How can we use preventative maintenance to protect our investment and gain efficiency?
- Are we addressing areas where energy performance can be upgraded to reduce ongoing costs?
- What urgent maintenance needs do we have?
- What future needs do we anticipate in order to meet educational and strategic planning needs?

Grounds and Facilities

| 2014-2015 | 2015-2016 | |
|---|---|---|
| <p>Buildings- (Age)/Rated Capacity</p> <ul style="list-style-type: none"> Tenth Street – (1925)/500 Verner – (1937)/300 JHSH – (1954)/600 <p>Total Capacity = 1400 Number of Students = 1025</p> | <p>Buildings- (Age)/Rated Capacity</p> <ul style="list-style-type: none"> Tenth Street – (1925)/500 Verner – (1937)/300 JHSH – (1954)/600 <p>Total Capacity = 1400 Number of Students = 1000</p> | <p><u>Renovation History:</u> Tenth St - 1960, 1990, 2002 Verner - 1975, 1990, 2002, 2013 (safety project) JHSH – 1990, 1998, 2013 (locker room)</p> <p>Summer 2015 Projects in Process</p> <p><u>Future Considerations:</u> Potential Special Education Classroom? PDE enrollment projections? District Cyber/Charter School</p> |
| | | <p><u>Current Renovations</u> Roofs, HVAC, Windows, Carpet, HS, Painting, Library, Grounds, Repairs</p> |
| | | |
| <p>Other Facility Contracts Include:</p> | <ul style="list-style-type: none"> Riverside Park -\$9,000 plus supplies and other misc. exp. Cribbs Field – Permit, Verona William McKinley - \$400/yr. (Penn Hills) | <p>Preventative Maintenance Plan being created!</p> |

HISTORICAL Student Enrollment/Staffing/Projections

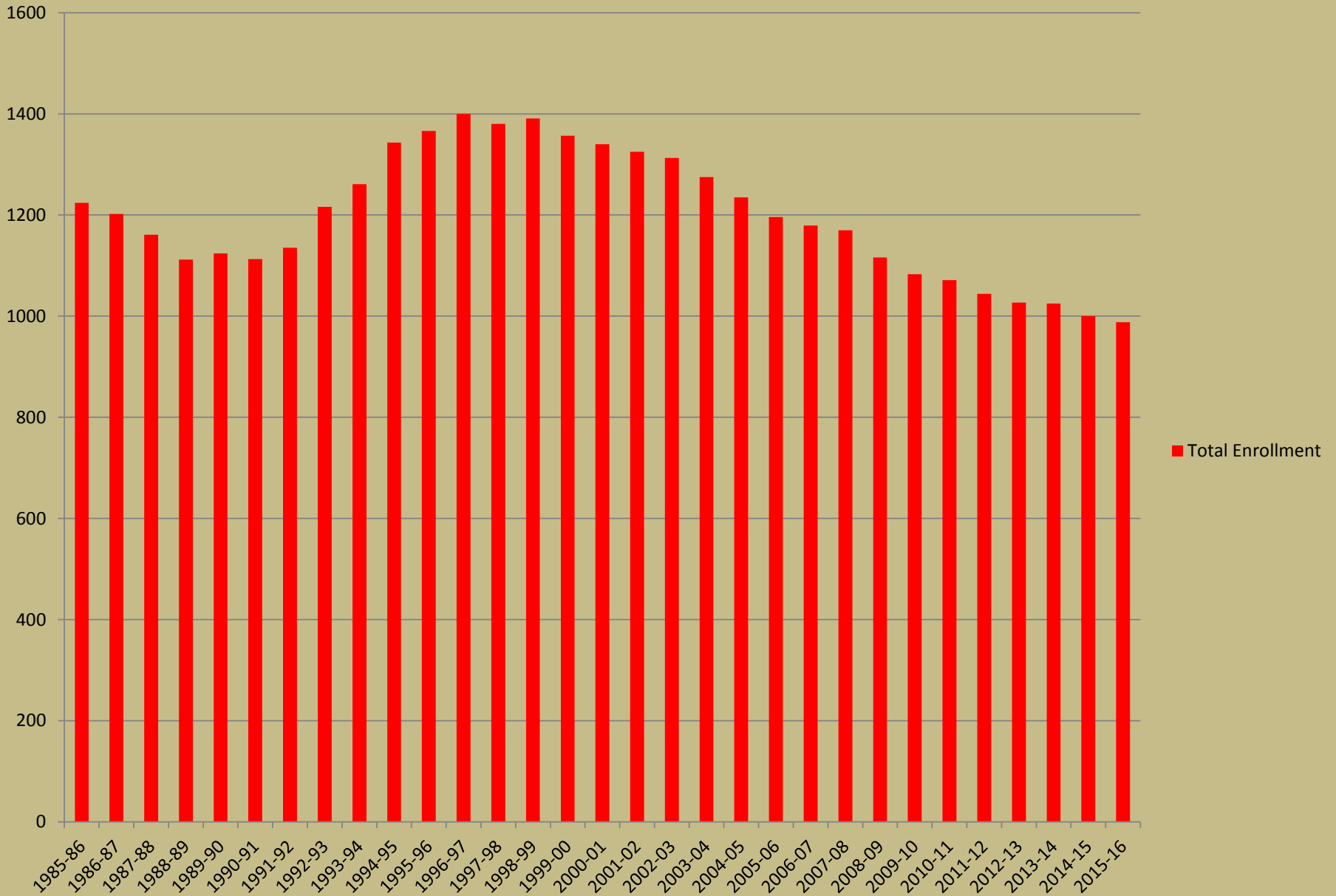
According to AIU3/Allegheny County Enrollment Data, From 2008 to 2012 RSD had a 7.6% decrease in student enrollment.

From 1985 to 2015 enrollment decreased overall by 224 students.

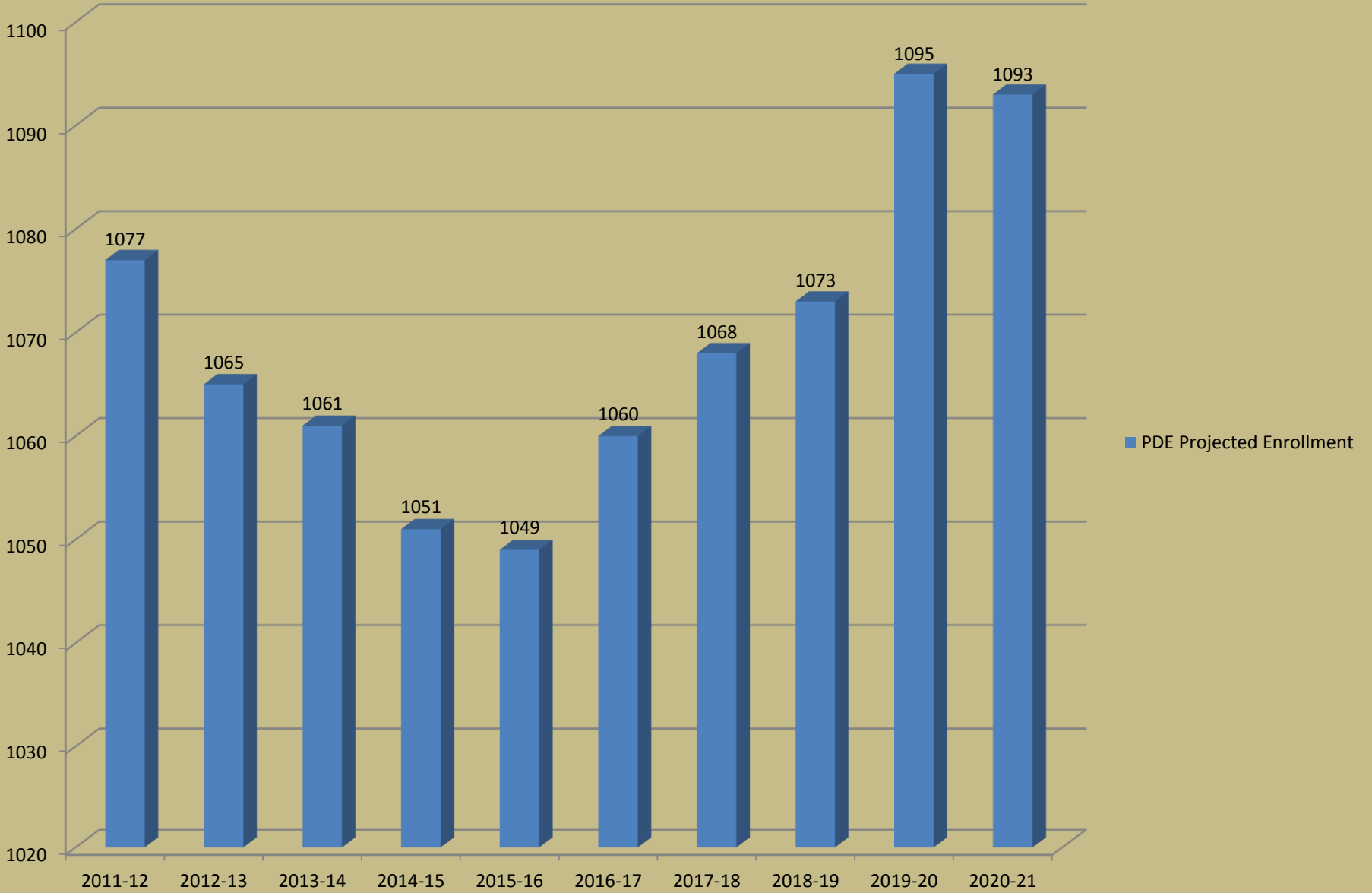
*Note: PDE projections for prior years have been OVERESTIMATED by PDE - between 33 and 50 students each year - compared to the actual enrollment .

| Year | Total Enrollment | Change | Total Classroom Teachers | Elem Teachers | Secondary Teachers | Nurses | Music Teachers | Art Teachers | Guidance Teachers | Library Teachers | PE/Gym Teachers | Total Teachers |
|----------------|------------------|---------------------------|--------------------------|---------------|--------------------|--------|----------------|--------------|-------------------|------------------|-----------------|----------------|
| 1985-86 | 1224 | | | | | | | | | | | |
| 1986-87 | 1202 | -22 | | | | | | | | | | |
| 1987-88 | 1161 | -41 | | | | | | | | | | |
| 1988-89 | 1112 | -49 | | | | | | | | | | |
| 1989-90 | 1124 | +12 | | | | | | | | | | |
| 1990-91 | 1113 | -11 | | | | | | | | | | |
| 1991-92 | 1135 | +22 | | | | | | | | | | |
| 1992-93 | 1216 | +81 | | | | | | | | | | |
| 1993-94 | 1261 | +45 | | | | | | | | | | |
| 1994-95 | 1343 | +82 | | | | | | | | | | |
| 1995-96 | 1366 | +23 | | | | | | | | | | |
| 1996-97 | 1400 | +34 | 79 | 41 | 38 | 1 | 2 | 4 | 2 | 2 | 3 | 93 |
| 1997-98 | 1380 | -20 | | | | | | | | | | |
| 1998-99 | 1391 | +11 | | | | | | | | | | |
| 1999-00 | 1357 | -34 | 89.5 | 48 | 41.5 | 1 | 2 | 3 | 3 | 2 | 4 | 104.5 |
| 2000-01 | 1340 | -17 | | | | | | | | | | |
| 2001-02 | 1325 | -15 | | | | | | | | | | |
| 2002-03 | 1313 | -12 | | | | | | | | | | |
| 2003-04 | 1275 | -38 | 90 | 46 | 44 | 1 | 3 | 3 | 3 | 2 | 4.46 | 106.46 |
| 2004-05 | 1235 | -40 | 88 | 45 | 43 | 2 | 3 | 3 | 3 | 2 | 4.46 | 105.46 |
| 2005-06 | 1196 | -39 | 89.5 | 45.5 | 44 | 2 | 4 | 3 | 3 | 2 | 4.55 | 108.05 |
| 2006-07 | 1179 | -17 | | | | | | | | | | |
| 2007-08 | 1170 | -9 | 89.5 | 45.5 | 44 | 2 | 4 | 3 | 5 | 2 | 4.71 | 110.21 |
| 2008-09 | 1116 | -54 | | | | | | | | | | |
| 2009-10 | 1083 | -33 | 84 | 42 | 42 | 2 | 4 | 3 | 5 | 2 | 4.71 | 104.71 |
| 2010-11 | 1071 | -12 | 84 | 42 | 42 | 2 | 4 | 3 | 5 | 2 | 4.71 | 104.71 |
| 2011-12 | 1044 | -27 | 84 | 42 | 42 | 2 | 4 | 3 | 5 | 2 | 4.81 | 104.81 |
| 2012-13 | 1027 | -17 | 82 | 40 | 42 | 2 | 4 | 3 | 5 | 2 | 4.65 | 102.65 |
| 2013-14 | 1025 | -2 | 76 | 39 | 37 | 2 | 4 | 3 | 5 | 2 | 4.55 | 96.5 |
| 2014-15 | 1000 | -25 | 75 | 39 | 36 | 2 | 4 | 3 | 5 | 2 | 4 | 95 |
| Current | Enrollment | | Based | | | | On RSD | Current | Enrollment | Registration | Numbers | 6/18/15 |
| 2015-16 | 988 | #s change over the summer | | | | | | | | | | |
| *PDE Projected | Enrollment | | Based | | | | PDE | Projected | Numbers | --- | --- | --- |
| 2016-17 | 1060 | | | | | | | | | | | |
| 2017-18 | 1068 | | | | | | | | | | | |
| 2018-19 | 1073 | | | | | | | | | | | |
| 2019-20 | 1095 | | | | | | | | | | | |

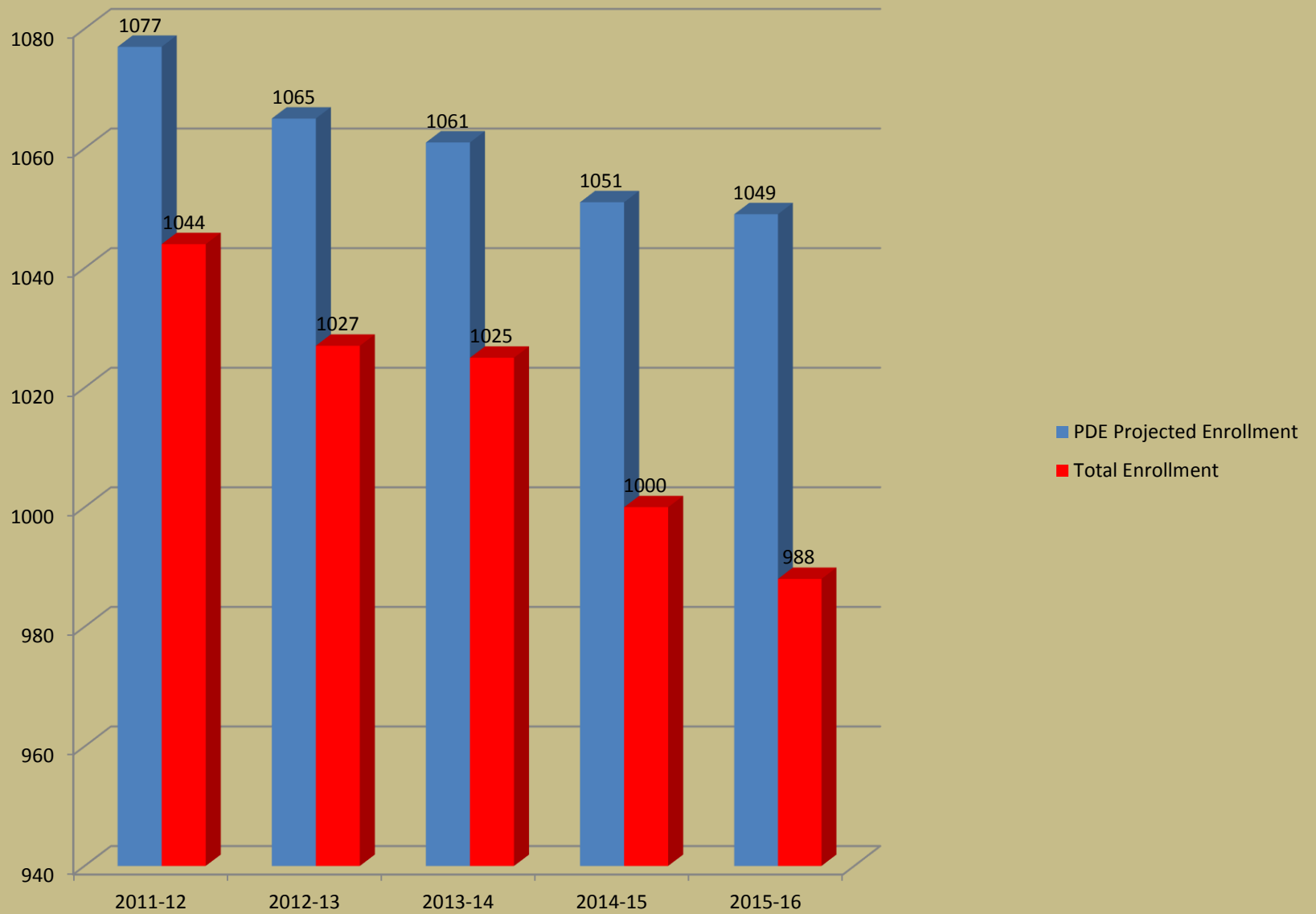
Actual Enrollment



PDE Projected Enrollment



Projected/Actual Enrollment Comparison



Overall Staffing

| 2014-2015 | 2015-2016 | |
|---|---|---|
| <p>Superintendent Business Manager 5 Administrators 95 Teachers 5 FT and 23 PT Paraprofessionals 4 Secretaries 2 Technology Assistants 10 Custodians</p> | <p>Superintendent Business Manager 5 Administrators 95 Teachers 5 FT and 23 PT Paraprofessionals 4 Secretaries 2 Technology Assistants 10 Custodians</p> | <ul style="list-style-type: none"> • ESL will continue to be supported using our own staff. • Contracted service of Director of Facilities to address maintenance/grounds needs and develop District Wide Maintenance Plan. • If outside placement Special Education classes are brought in-house, additional staff will be needed. • If Cyber/Charter school is brought in house, additional staffing may be needed. |
| | <p>Employee Contracts:</p> <p>2013-2014</p> <ul style="list-style-type: none"> • Negotiated/Approved Early Bird Teacher Contract (2014 – 2018) <p>2014-2015</p> <ul style="list-style-type: none"> • Negotiated/Approved RESPA Contract (2013 – 2019) • Approved Act 93 Agreement (2015-2019) | |

Academics and Programming

| 2014-2015 | 2015-2016 | |
|---|--|---|
| Graduation Requirements: 26.5 credits Gifted/Enrichment Special Education ESL RCEPs Forbes Vo Tech – 33 Students 31 HD, 2 FD Charter School Students = 21 (23 in 13-14) | Graduation Requirements: 26.5 credits Gifted/Enrichment Special Education ESL RCEPs Forbes Vo Tech – 33 Students 31 HD, 2 FD Charter School Students = 18 | 2015-16 Subgroup Data to date: <ul style="list-style-type: none"> • Gifted = 81 (JHSH-35, T-37, V-9) • Special Education = 132 (JHSH-70 T-30 V-32) • ESL = 6 (JHSH - 1 T-5 (2A,3S) V- 0) |
| New Courses: 21 st Century Learning-Gr. 8, Mentoring Enhancements | New Courses: SAT/ACT, STEM Gr. 7 & 8, AP Psychology, AP Calculus, Keystone Project | 4 new in 2013-14 (Music & Dance, 21 st Century Gr. 7, Special Topics in Soc. St., Life Skills Grant, AP Probability and Statistics) |
| AP Courses – Total of 8 <ul style="list-style-type: none"> • 2 English • 2 Social Studies • 2 Science • 1 Computer Science • 1 Math | AP Courses – Total of 10 <ul style="list-style-type: none"> • 2 English • 3 Social Studies • 2 Science • 1 Computer Science • 2 Math | |
| Junior High Transition Program Middle School Embedded Model Additional Math Pathway courses | | |
| Elementary- <ul style="list-style-type: none"> • Reading Series: Harcourt Story Town • Math Series: Everyday Math, K-5; Connected Math, 6 • Science: Asset Science and Glenco, 6 | Elementary- <ul style="list-style-type: none"> • Reading Series: Reading Street; Spec. Ed. Sidewalks-Reading Street • Math Series: Everyday Math, K-6 • Science: Asset Science (Module Adjustments in Gr. 5 & 6 | |
| Athletic Teams – 17 HS, 9 JHS | Athletic Teams – 17 HS, 10 JHS | Monitored based on needs/interests. |
| Clubs – Secondary-19; Elementary-6 | Clubs – Secondary - 19 ; Elementary - 6 | Monitored based on needs/interests. |
| PTO – Tenth St., Verner, Added JHSH | PTO – (3) all buildings | 11 |

Student Achievement Data

• SPP

(2013-2014 data)

- JSHS = 79.2 Tenth St.= 80.2 Verner = 77.5

• PSSA

(2013-2014 data)

- JSHS Reading Gr. 7 = 84.5, Gr. 8 = 85.3 Math Gr. 7 = 88.5, Gr. 8 = 68.2 Science Gr. 8 = 71.9 Writing Grade 8 = 84.3
- Tenth Reading Gr. 3 = 98.1; Gr. 4 = 90.2; Gr. 5 = 70; Gr. 6 = 82.8
- Math Gr. 3 = 96.2; Gr. 4 = 90.2; Gr. 5 = 80; Gr. 6 = 87.5
- Science Gr. 4 = 95.2, Writing Grade 5 = 68
- Verner Reading Gr. 3 = 88 Gr. 4 = 72; Gr. 5 = 64; Gr. 6 = 65
- Math Gr. 3 = 89; Gr. 4 = 85; Gr. 5 = 72; Gr. 6 = 84
- Science Gr. 4 = 87 Writing Grade 5 = 41

• Keystone

- | Subject | 2013-2014 | <u>2014-2015</u> |
|--------------|-----------|------------------|
| • Algebra | 45 | 55 |
| • Biology | 59 | 66 |
| • Literature | 76 | 70 |

• AP Scores

- 12 more students earned a score of 3 or higher in **2015** than in 2014
- 6 earned a 5 (+2); 21 earned a 4 (+5); 33 earned a 3 (+5); 31 earned a 2 (-7); 22 earned a 1 (-3) – from prior year scores

• Award Sampling from 2014-2015

- Tenth Street - #1 Third Grade PSSA Scores
- Verner – Opportunity School, Closing Achievement Gap
- High School – U. S. News and World Report
- Tenth Street – SWIPBS
- Key Club – Banner Award (Jefferson Foundation)
- Model UN – Johns Hopkins and others

Sampling of 2014-2015 Highlights

- Completed Strategic Plan – July 1, 2015
- Significant Academic Awards/Recognition (Noted on Student Achievement Data Slide)
- Several Academic Program refinements:
 - Refined Middle School Concept; Added Summer Success Camp (K); Added additional AP courses; RCEP refinement
- Conducted technology assessment (hiring new Director of Technology)
- RESPA Contract Ratified
- Education Foundation Established
- E-newsletter
- Refinanced Bond / Floated New Bond – Facility Needs and Construction Project Addressed
- Procured new Transportation Contract – savings to district
- Contracted Service – Facility Director – District Maintenance Plan
- Scrutinized Budget Practices/Planning; Reviewed and Refinement of Budget
- Continuous internal audit of business office practices / revisions
- Board Policy Updates and Review
- Staffing changes and revisions – personnel
- Grant Acquisitions: STEAM Room, Safe Schools, Penguins Foundation; United Way Early Childhood; Highmark Healthy High 5
- Curriculum Writing across grade levels using OnHands School Data and support
- K-12 Writing Curriculum Development

Strategic Plan

July 1, 2015 - 2018

Beliefs:

1. We believe in establishing systems to ensure a safe, respectful, learning environment;
2. We are committed to data informed decision making, competitive academic excellence, and continuous improvement; we hold high standards and believe that effort and integrity are essential.
3. We are a community committed to providing diverse opportunities in academics, activities, arts and athletics to meet the unique talents and needs of our students.
4. We are an educational community that believes in the value of fostering leaders and lifelong learners.
5. We recognize the individual talents and needs of each student and support each child to reach his or her potential.

Emergent Themes:

1. Academically Competitive
2. Safe Learning Environment
3. Personalized Learning
4. Expanded Learning Opportunities
5. Marketing

Mission:

Serious Commitment to Student Success – SERIOUS SUCCESS

Strategic Plan 2015-2018 Continued

Vision:

- Recognizing the importance of providing our students with lifelong learning skills, the Riverview School District's vision is to prepare each student for a successful collegiate education and/or employment within the global workforce.
- We pledge to do this through a commitment to data informed decision making, competitive academic programming, personalized attention, and by providing our students with a variety of learning opportunities that assist each of them with discovering their talents and potential.
- **By committing ourselves to this vision, we strive to be one of the most academically competitive school districts in the region, ranking as one of the top 15 High Schools in Allegheny County.**

NOTE: See Reader Friendly Version of Strategic Plan (Hand Out)

2015-2016

- Implement and monitor Strategic Plan
 - Priority Goals:
 1. To use **data analysis** to monitor student learning and incorporate research-based strategies to meet students' needs at all levels.
 2. To continue to improve and refine **RCEPs**.
 3. Continued expansion and refinement of various learning **opportunities K-12**.
 4. **Articulate and advance our mission** of a Serious Commitment to Student Success.
 5. Refining or committing ourselves to monitoring a **Safe Learning Environment**.

2015-2016

- Monitor student needs and respond
- Continue to collect data with regard to student enrollment, student achievement, population trends, future projections
- Monitor finances and make decisions based on value added concepts
- Develop Facilities Maintenance Plan
- Target a personalized approach to education to meet student needs that also is respectful of taxpayer monies.
- Refine Technology Plan
- **A TEAM Approach will be critical for taking the district into the future and maintaining the integrity of the District's beliefs, values, mission, and vision.**

Education Foundation

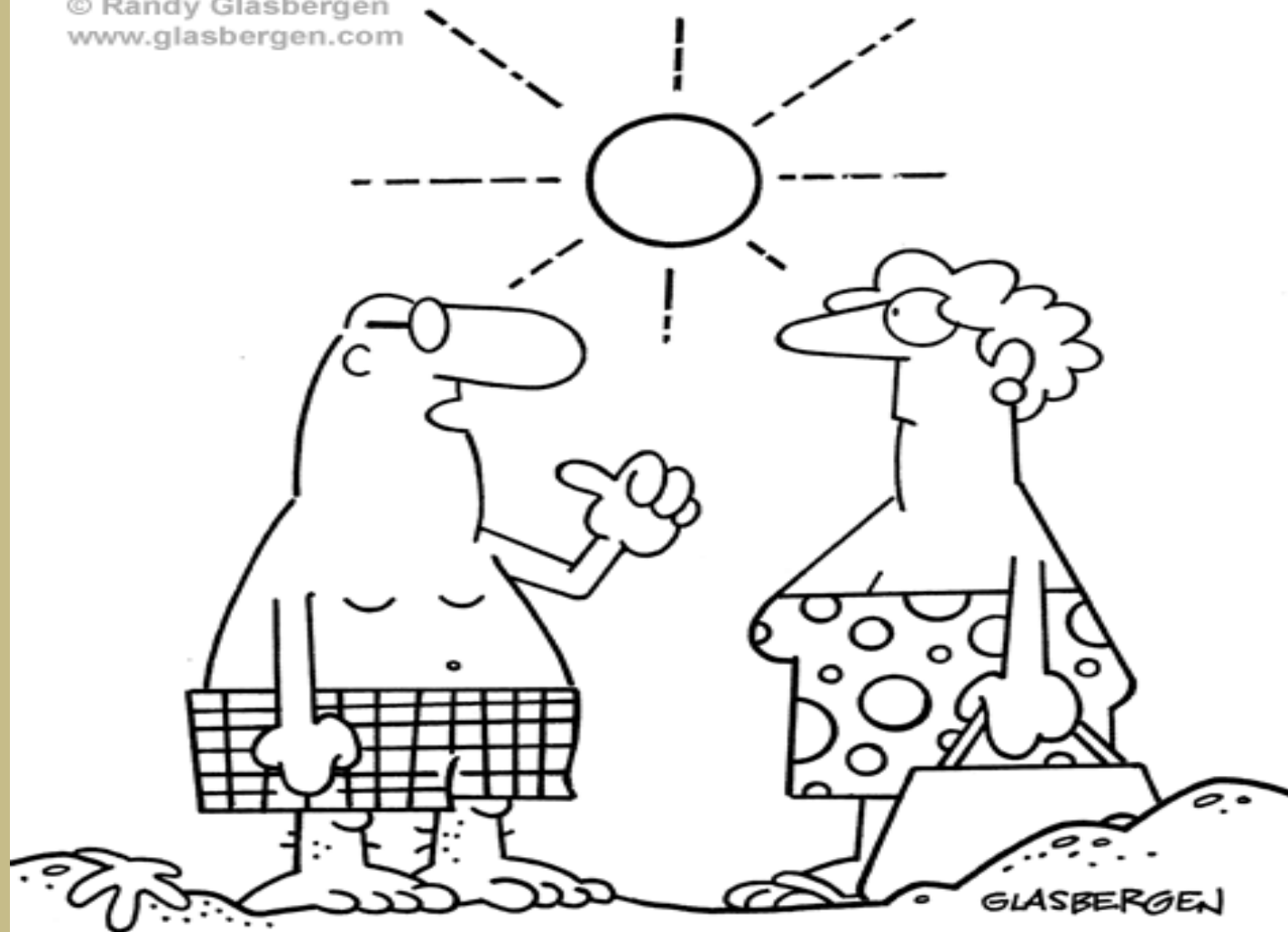
Special Thanks to Summer Staff

- Custodians, Summer Workers, Secretaries, Administrators & Construction Crew

This is How They Spent Their Summer Vacation



How Did You Spend Your
Summer Vacation ?



**“I’m finally starting to relax.
Come look at the pie charts
I made in the sand!”**

ED, YOU HAVE SIX NEW MESSAGES



DOVE Carpenter

CARTOONSTOCK.com
Search ID: dcr0508

What Riverview Did for Summer Vacation

by Dr. DiNinno

APPROXIMATE
INSTALLATION
DATE: 08/10/10
BY: J. J. W. CO.
4000 20th St. N.E.
Atlanta, GA 30329
770.412.1111

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This building is the property of the City of [illegible].
No part of this building is to be used for any purpose
other than that for which it was originally intended.
Any use of this building for any other purpose
without the express written consent of the City of [illegible]
is prohibited.

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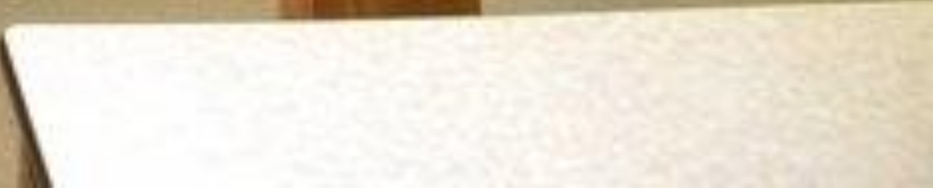








BOOK RETURN



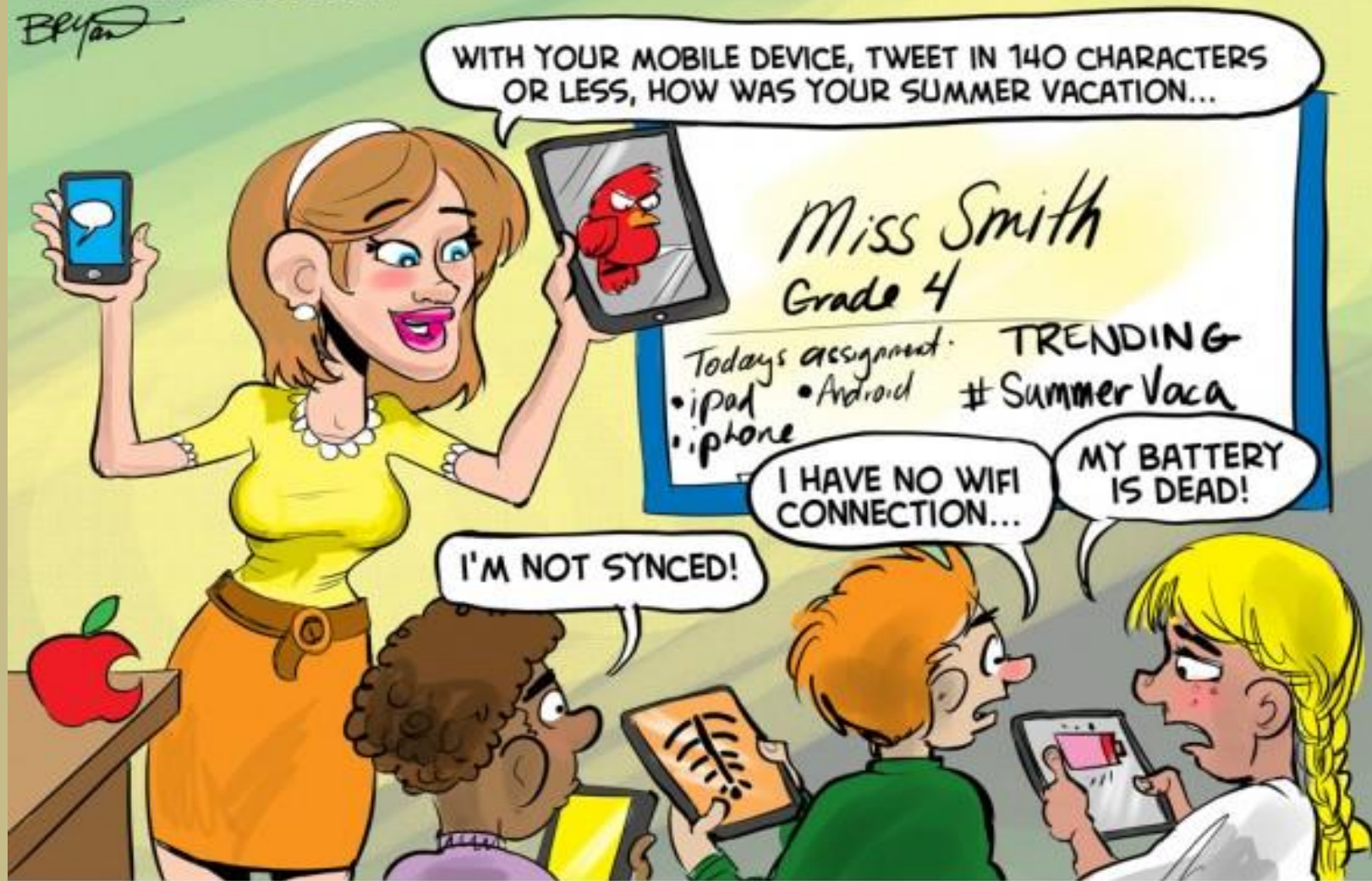












SCHOOL RESUMES TODAY AROUND THE COUNTRY.
TEACHERS TRANSITION CHILDREN SLOWLY.