



2018-2019 Proposed Final Budget  
May 7, 2018



# 2018-2019 Snapshot

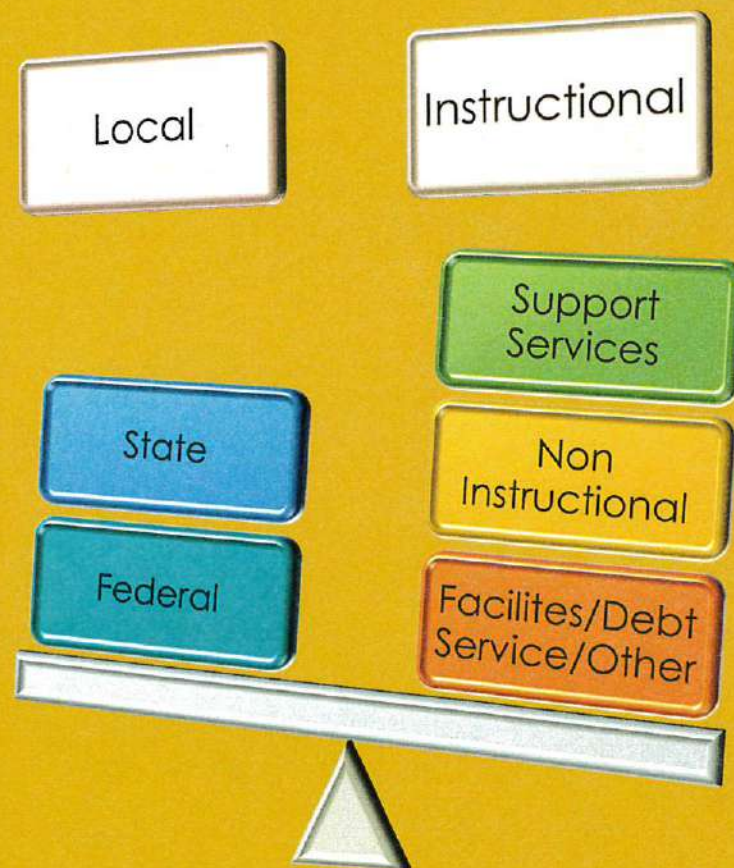


**989**  
**Pupils**  
**Enrolled**  
(As of Feb 2018)



**152**  
**Staff**

## Financials



Academics.Arts.Athletics.Opportunities.



Source: Department of Education (October 1, Building Data)  
Annual Financial Statements

# A GLANCE AT ENROLLMENT

School Year	Pupils	Instructional Staff	Revenues	Expenditures	Per Pupil Expense
2008-2009	1111	104.71	\$16,575,075	\$16,524,262	\$14,873
2009-2010	1090	104.71	\$16,807,116	\$16,757,002	\$15,373
2010-2011	1091	104.71	\$17,556,872	\$16,804,228	\$15,403
2011-2012	1035	104.81	\$17,322,420	\$17,356,157	\$16,769
2012-2013	1018	102.65	\$18,206,710	\$18,852,322	\$18,519
2013-2014	1014	96.5	\$19,296,860	\$18,790,879	\$18,531
2014-2015	982	95	\$20,624,889	\$19,207,044	\$19,559
2015-2016	966	95	\$21,532,612	\$20,832,319	\$21,566
2016-2017	986	96	\$22,437,019	\$22,515,157	\$22,835
2017-2018	984	96	\$22,276,784	\$23,189,219	\$23,566
2018-2019 Before Reductions	989	96	\$23,077,445	\$23,907,083	\$24,173
2018-2019 After Reductions	989	96	\$23,077,445	\$23,078,197	\$23,335

School Year	Nurse	Music	Art	Guidance	Library	Physical Education
1996-1997	1	2	4	2	2	3
2007-2008	2	4	3	5	2	4.71
2011-2012	2	4	3	5	2	4.81
2014-2015	2	4	3	5	2	4
2017-2018	2	4	3	5	2	4



Historically

# WHY BUDGET REDUCTIONS?

## Revenues vs. Expenditures

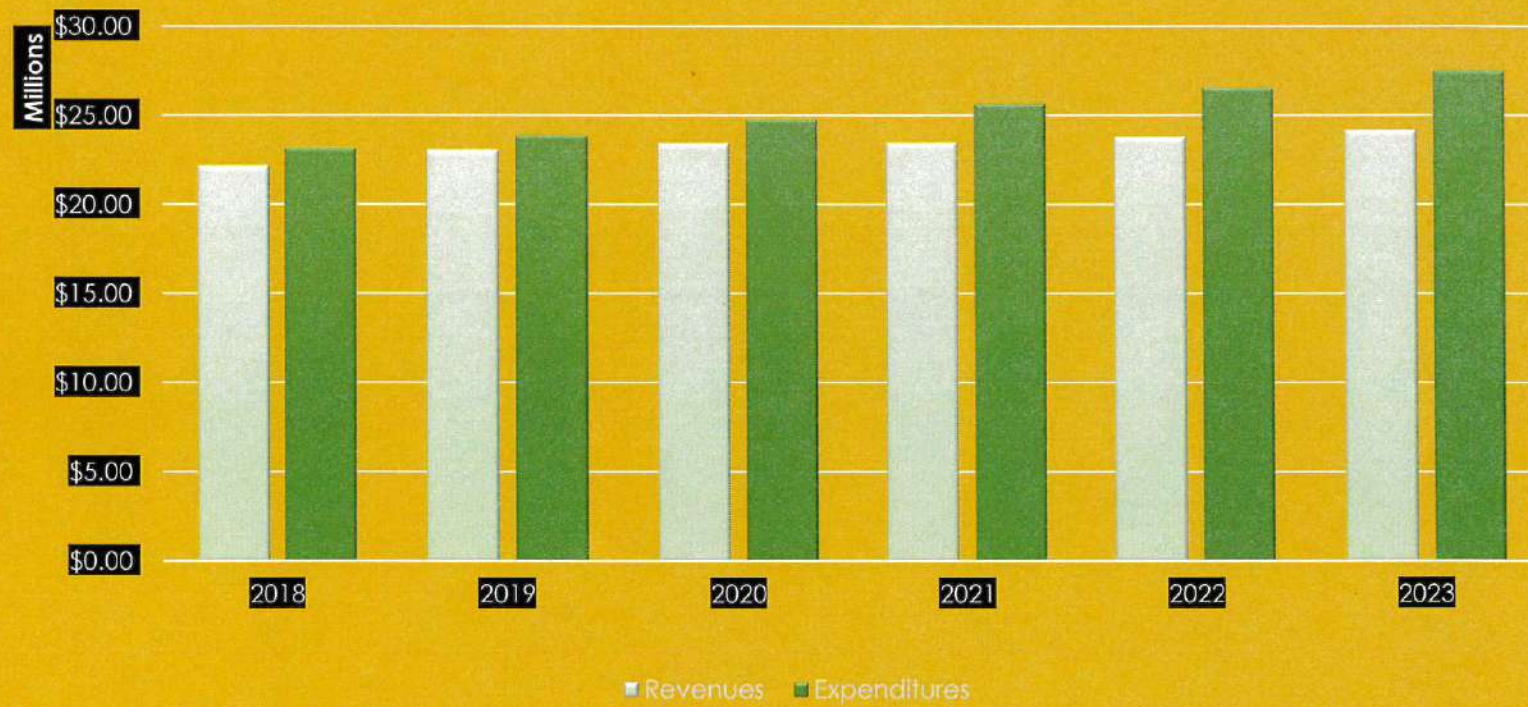




Projection

FLIP/FLOP

## Revenues vs. Expenditures





# WHAT'S CAUSING THIS PROBLEM



**UNFUNDED MANDATES** on the Expense  
side  
**AND LACK EQUITABLE FUNDING** on  
the Revenue side

**Combined with Declining Enrollment.....**  
**Trouble ahead**

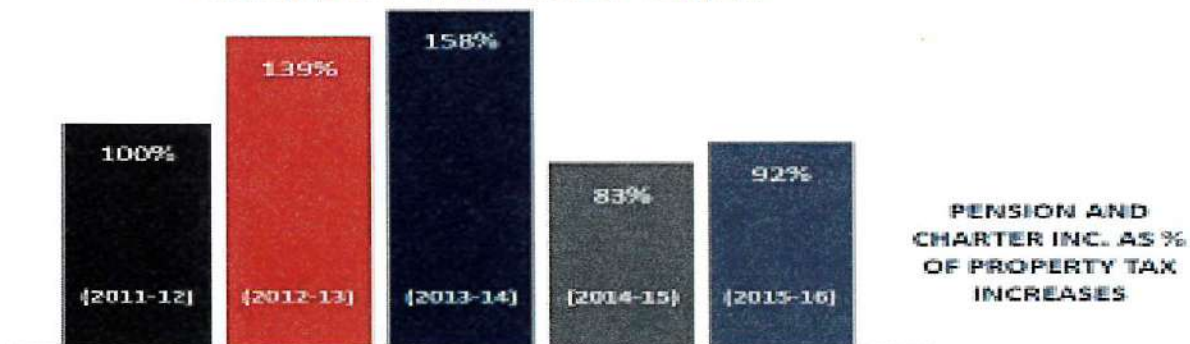
From 3/28/2010 by Detroit Cartoonist and Editorialist Dan  
Saad



RIVERVIEW, UNLIKE MANY SCHOOL DISTRICTS ACROSS THE STATE, HAS BEEN WEATHERING AN INCREASINGLY WORSENING SITUATION. DESPITE THIS, EXPENDITURES ARE STILL QUICKLY OUTPACING REVENUES. MANDATED PENSION OBLIGATIONS ALONE ARE EATING UP THE MAJORITY OF ANY NEW REVENUES PRODUCED BY A LIMITED LOCAL PROPERTY TAX INCREASE.

## MARCHING BACKWARDS

**Mandated Spending Consumes All New Property Tax Revenue  
Classroom Resources Suffer**

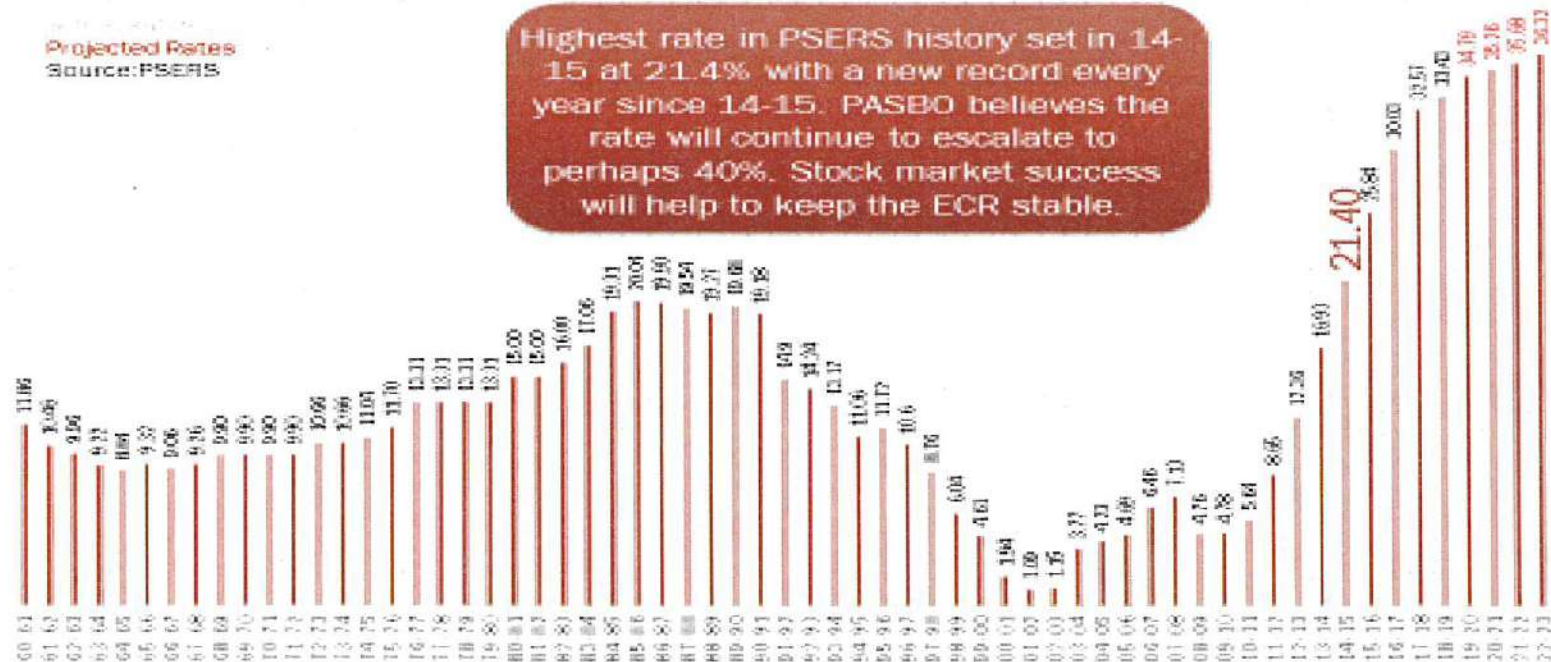


# PSERS – LARGEST UNFUNDED MANDATE

## ECR History

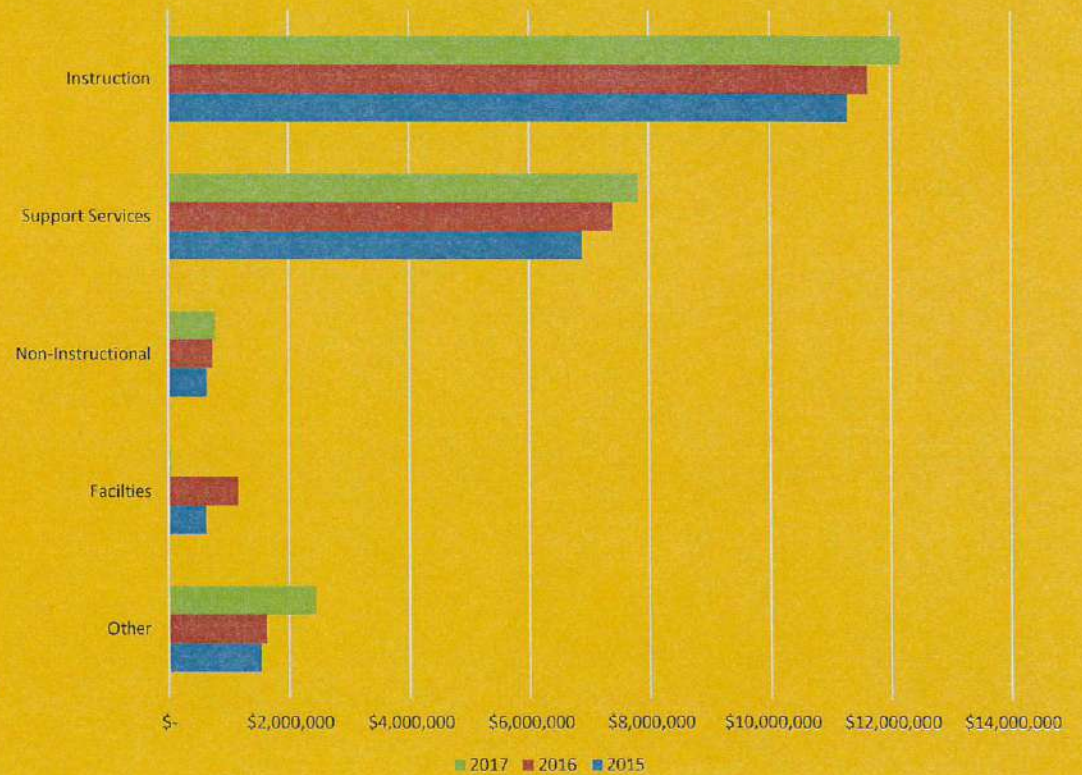
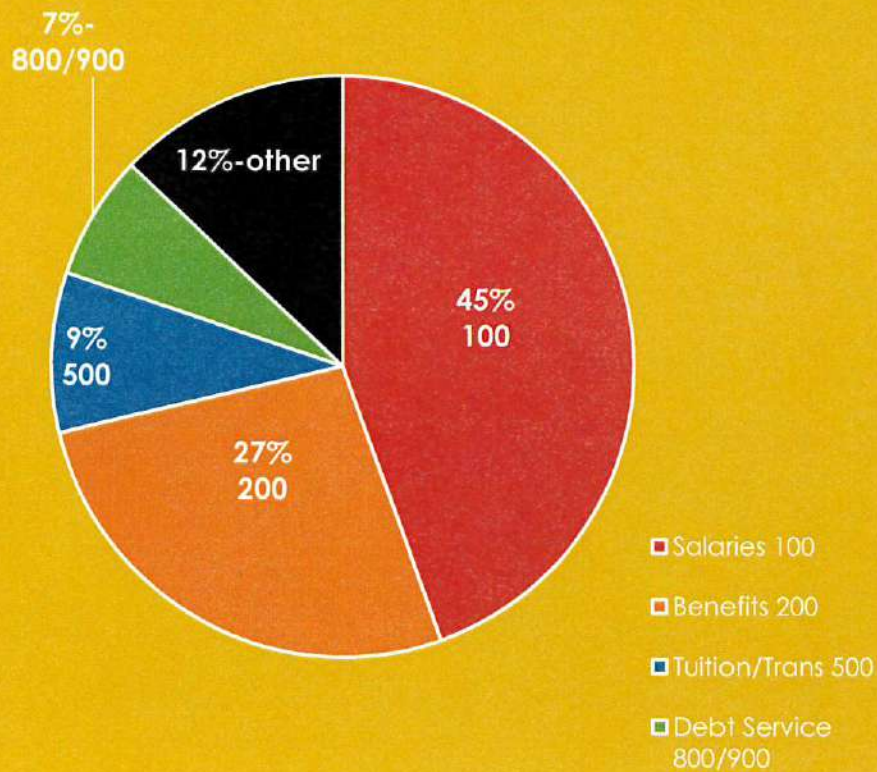
Projected Rates  
Source: PSERS

Highest rate in PSERS history set in 14-15 at 21.4% with a new record every year since 14-15. PASBO believes the rate will continue to escalate to perhaps 40%. Stock market success will help to keep the ECR stable.



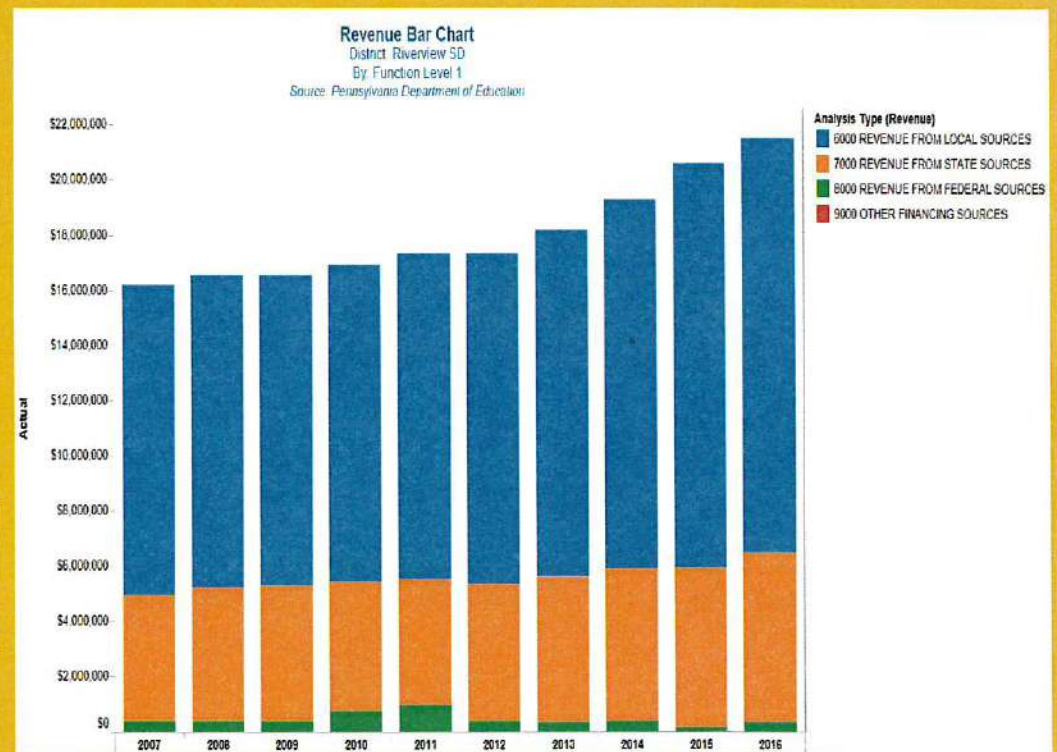
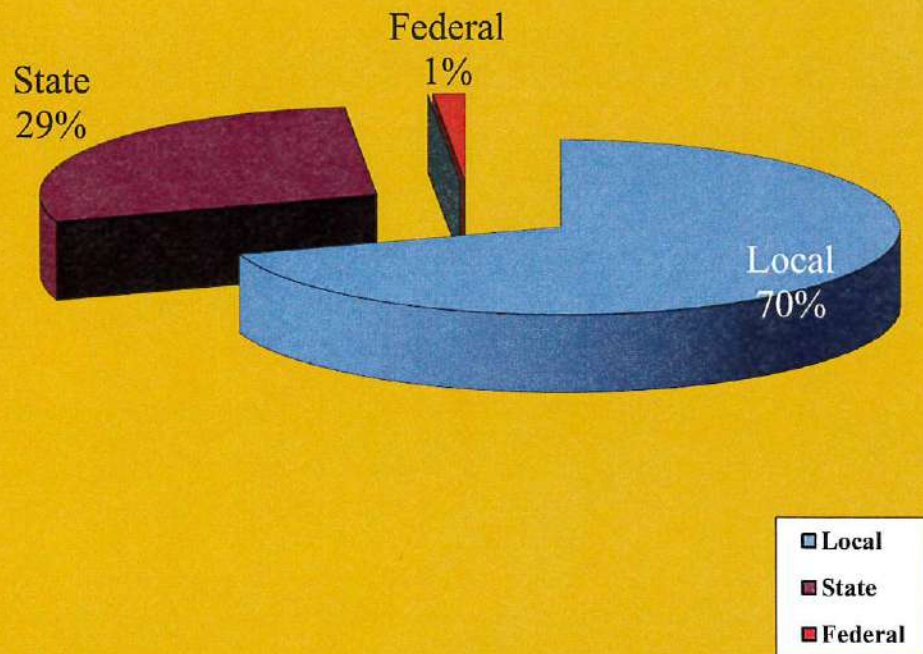


# A LOOK AT EXPENSES: EDUCATION TAKES PRECEDENCE





# REVENUES AND LIMITED FUNDING SOURCES





# THUS HARD DECISIONS FOR THE FUTURE

2018-2019 Final General Fund Budget

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Estimated Revenues and Other Financing Sources: Detail

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	<u>Amount</u>
<b>REVENUE FROM LOCAL SOURCES</b>	
6111 Current Real Estate Taxes	13,235,462
6113 Public Utility Realty Taxes	15,500
6140 Current Act 511 Taxes - Flat Rate Assessments	23,000
6150 Current Act 511 Taxes - Proportional Assessments	1,341,000
6400 Delinquencies on Taxes Levied / Assessed by the LEA	1,210,000
6500 Earnings on Investments	21,000
6700 Revenues from LEA Activities	15,000
6800 Revenues from Intermediary Sources / Pass-Through Funds	177,030
6910 Rentals	10,000
6990 Refunds and Other Miscellaneous Revenue	85,000
<b>REVENUE FROM LOCAL SOURCES</b>	<b>\$16,132,992</b>
<b>REVENUE FROM STATE SOURCES</b>	
7110 Basic Education Funding	3,034,126
7271 Special Education funds for School-Aged Pupils	679,776
7311 Pupil Transportation Subsidy	191,000
7320 Rental and Sinking Fund Payments / Building Reimbursement Subsidy	196,120
7330 Health Services (Medical, Dental, Nurse, Act 25)	22,000
7340 State Property Tax Reduction Allocation	355,711
7505 Ready to Learn Block Grant	126,151
7810 State Share of Social Security and Medicare Taxes	390,000
7820 State Share of Retirement Contributions	1,600,000
<b>REVENUE FROM STATE SOURCES</b>	<b>\$6,594,884</b>
<b>REVENUE FROM FEDERAL SOURCES</b>	
8514 NCLB, Title I - Improving the Academic Achievement of the Disadvantaged	212,182
8515 NCLB, Title II - Preparing, Training and Recruiting High Quality Teachers and Principals	36,614
8516 NCLB, Title III - Language Instruction for Limited English Proficient and Immigrant Students	731
8820 Medical Assistance Reimbursement for Administrative Claiming (Quarterly) Program	100,000
<b>REVENUE FROM FEDERAL SOURCES</b>	<b>\$349,527</b>
<b>TOTAL ESTIMATED REVENUES AND OTHER SOURCES</b>	<b>23,077,403</b>



## 2018-2019 Final General Fund Budget

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## Estimated Expenditures and Other Financing Uses: Budget Summary

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<u>Description</u>	<u>Amount</u>
<b>1000 Instruction</b>	
1100 Regular Programs - Elementary / Secondary	9,209,630
1200 Special Programs - Elementary / Secondary	2,573,961
1300 Vocational Education	561,778
1400 Other Instructional Programs - Elementary / Secondary	41,515
<b>Total Instruction</b>	<b>\$12,386,884</b>
<b>2000 Support Services</b>	
2100 Support Services - Students	537,324
2200 Support Services - Instructional Staff	2,104,724
2300 Support Services - Administration	1,994,789
2400 Support Services - Pupil Health	169,854
2500 Support Services - Business	409,674
2600 Operation and Maintenance of Plant Services	1,674,791
2700 Student Transportation Services	1,102,044
2900 Other Support Services	20,000
<b>Total Support Services</b>	<b>\$8,013,200</b>
<b>3000 Operation of Non-Instructional Services</b>	
3200 Student Activities	698,869
3300 Community Services	78,015
<b>Total Operation of Non-Instructional Services</b>	<b>\$776,884</b>
<b>4000 Facilities Acquisition, Construction and Improvement Services</b>	
4000 Facilities Acquisition, Construction and Improvement Services	22,500
<b>Total Facilities Acquisition, Construction and Improvement Services</b>	<b>\$22,500</b>
<b>5000 Other Expenditures and Financing Uses</b>	
5100 Debt Service / Other Expenditures and Financing Uses	1,482,029
5200 Interfund Transfers - Out	66,700
5900 Budgetary Reserve	330,000
<b>Total Other Expenditures and Financing Uses</b>	<b>\$1,878,729</b>
<b>Total Estimated Expenditures and Other Financing Uses</b>	<b>\$23,078,197</b>



# 2018-2019 Proposed Final Budget

## No Tax Increase

Total Operating Revenue	\$ 23,077,403
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Total Operating Expenditures	\$ 23,078,197
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### Reductions

Replace FMS with Hire/Lawn Care

Not Replace Elementary 1

Not Replace Nurse

Reduce Athletics

Reduce Electricity Estimate

Reduce Library Allocation

Reduce Building Supplies

Curtailment of Physical Education

Restructure Title I Program Needs

Curtailment of Art

Curtailment Guidance Position

Reduce Safety Allocation

Curtailment of Music

Reduce Capital Projects Allocation

Adjust Schedules computer/library Aide

Reduce Athletic Uniform Allocation

Reduce Capital Programs Allocation

Reduce Substitute Allocation

Misc. Minor Reductions

Reduce Tuition Reimbursement Allotment

Adjustments to healthcare

Reduce misc. printing/new equipment

Total Expenditures	-
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Surplus(Deficit)	\$ (794)
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Total Fund Balance Use	\$ (794)
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The background is a vibrant yellow with a wavy, undulating top edge. A thick, red, wavy shape is positioned on the left side, partially overlapping the yellow. The word "DRAFTS" is written in white, uppercase letters within this red shape.

DRAFTS

WHAT IT WILL LOOK LIKE





# ELEMENTARY SPECIALS

## 2017-2018 School Year

- Library – One time per 5 day cycle
- Music – Two times per 5 day cycle
- Art – Two times per 5 day cycle
- Physical Education – Two times per 5 day cycle
- All specials are 40 minutes in length
- Instrumental lessons – One time per 5 day cycle for 20 minutes

## 2018-2019 School Year

- Library – One time per 5 day cycle
- Music – Two times per 5 day cycle
- Art – One time per 5 day cycle
- Physical Education – One time per 5 day cycle (also continuing with the health/wellness activities)
- All specials are 40 minutes in length
- Instrumental lessons – will still occur – schedule to be determined
- Create schedule that may also provide for additional periods at some levels





# GUIDANCE COUNSELORS

## 2017-2018 School Year

- Riverview Jr / Sr High School – 3 Guidance Counselors – each serves approximately 150 students
- Tenth Street Elementary – 1 Guidance Counselor – serves approximately 335 students
- Verner Elementary – 1 Guidance Counselor – serves approximately 200 students

## 2018-2019 School Year

- Riverview Jr / Sr High School – 2 Guidance Counselors – each serves approximately 225 students
- Tenth Street Elementary – 1 Guidance Counselor – serves approximately 335 students
- Verner Elementary – 1 Guidance Counselor – serves approximately 200 students and will provide additional support to the Jr High School





# Secondary Offerings

## 2017-2018 School Year

- Music
  - Chorus
  - Grace Notes
  - Jr High Chorus
  - Orchestra
  - Stage Band
  - Band
- Art
  - Intro to Art
  - Intermediate Art
  - Advanced Art
  - Portfolio Prep and AP Art
  - Art 8 Rotation
- Physical Education
  - PE 7 Rotation
  - PE 8 Rotation
  - 9-12 PE
  - Health 7 Rotation
  - Health 10
- Music and Dance

## 2018-2019 School Year

- Music
  - Chorus
  - Grace Notes
  - Jr High Chorus
  - Orchestra
  - Stage Band
  - Band
- Art
  - Intro to Art
  - Intermediate Art
  - Advanced Art
  - Portfolio Prep and AP Art
  - Art 7 Rotation
  - Art 8 Rotation
- Physical Education
  - PE 7 Rotation
  - PE 8 Rotation
  - 9-12 PE
  - Health 7 Rotation
  - Health 10
- Explore schedule for Music and Dance





# PRESIDENT'S REMARKS