

Budget 2019 / 2020

The February 21, 2019 finance committee and committee of the whole meetings will include a review of the 2019 / 2020 budgeted revenue.

Local Revenue Key Items

Current Real Estate Taxes

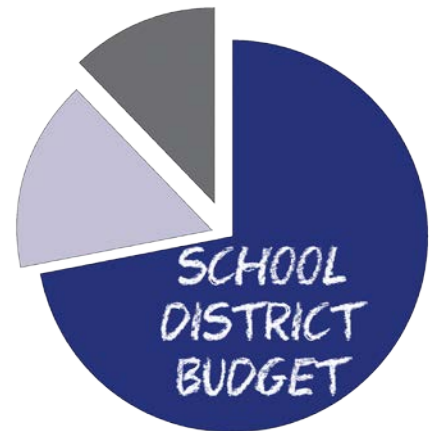
The district's total taxable assessment for 2018 (at the time the budget was prepared) was \$961,518,547. The district's total taxable assessment for 2019 is \$957,422,401. The decrease of over \$4,000,000 in taxable assessed value will amount to an approximate decrease of \$160,000 in current real estate taxes.

Real Estate Transfer Tax

Real estate transfer tax is budgeted at \$375,000 in the current budget. 2018 / 2019 actual transfer taxes collected were approximately \$325,000, a decrease of \$50,000.

Delinquent Real Estate Taxes

Delinquent real estate taxes, collected, have been approximately \$2,800,000 for the past two fiscal years. The amount budgeted for delinquent taxes is \$3,000,000. The decrease in the collected delinquent taxes will amount to a decrease of approximately, \$200,000 of local revenue.



State Revenue Key Items

Basic Education Funding

Governor Wolf's proposed basic education funding appropriation includes an increase of \$704,000 for basic education. Spreadsheets prepared by the Pennsylvania Department of Education show a district increase of \$1,500,000 but that number includes over \$800,000 that the district has already been receiving for the Ready to Learn Block Grant. The Ready to Learn funds will be added to the Basic Education subsidy for 2019 / 2020.

Special Education Funding

Governor Wolf's proposed special education funding appropriation includes an increase of approximately \$207,000 in special education funding.

Transportation Funding

State transportation funding has remained relatively unchanged over the past few years, as well. The 2019 / 2020 budget will reflect the amount of transportation funding that was received in 2017 / 2018, approximately \$60,000 higher than the current budget amount.

Federal Revenue Key Items

Federal revenue amounts are not normally received until March and April. The administration will evaluate the funding amounts when they are received.

Substitute Teachers

Southeast Delco focuses heavily on the use of building substitutes to address daily per-diem needs. Each of the district's 1- 8 schools are authorized 4 building subs, the Kindergarten Center has 2 and Academy Park has authorization for 6. The current status of assigned vs. authorized is as follows:

APHS	6/6	Harris	2/4
Darby Township	3/4	Sharon Hill	3/4
Delcroft	3/4	Kindergarten	2/2

There are currently 7 substitute teachers filling in on long-term assignments. Human resources is working with the district's substitute service to fill the remaining building sub positions and is also looking to identify 3 - 4 additional district-wide subs assigned out of the ESC for both daily and special projects.

Public Safety Department

Currently, a large body of work is on the roster for the district's public safety department regarding safety and security within the district. As stated previously, the Pennsylvania General Assembly signed into law Act 44 Of 2018, which contains multiple provisions for school safety and security and impacts the Pennsylvania Commission on Crime and Delinquency (PCCD), the PA Department of Education, State Police and Attorney General's Office (AG).



Act 44 of 2018, requires school districts to implement a number of requirements, including the Safe2Say Something program, safety and security audits, appoint a district safety & security coordinator, and provide required training for all district employees. Act 44 also provides grant opportunities for school districts to acquire funding to implement safety and security measures.

The Safe2Say Something program is a 24/7 anonymous tip line for school safety and is administered by the Attorney General's Office. Information received on the tip line will be forwarded to affected school entities and law enforcement. It is the responsibility of the AG to train law enforcement, school entities and emergency dispatch personnel and to establish guidelines for school entities to respond to reports. School entities must also develop procedures for assessing and responding to reports.

The Safe2Say Something program is in the process of being implemented in the district. Training of staff, students and parents has begun and will continue until completed. The district-wide safety and security audit was completed by an outside company. A small committee has reviewed the audit and has conducted several meetings to discuss, prioritize the recommendations within the report and discuss how to implement recommendations.

Building Emergency Response Teams (BERTs) are continuing to meet and will conduct building-wide emergency preparedness assessments with a focus on the recommendations from the above mentioned audit.

ELA Pilot

The curriculum cycle for English Language Arts grades 3 - 5 is up for renewal for next school year. To that effect, several teachers from the four 1 – 8 buildings have been piloting ELA materials. The purpose of the pilot is to “test out” a variety of programs to identify the one that is best suited for our students and teachers. Keeping in mind the needs of our students, the instructional expertise of our teachers, our present level of academic achievement, the academic challenges we have to address and the standards we have to reach, the teachers who have volunteered to be part of the pilot will help us make a recommendation for an ELA program for grades 3-5 starting next school year. The programs that are being piloted are Journeys 2017, Into Reading, Ready Gen and My View.

Professional Development

All teachers and administrators in the Southeast Delco School District participated in a full day of professional development on February 15th. The focus of the day was The Integration of Social-Emotional Learning and Wellness: Reflection Tools for Staff & Students. This is the second consecutive year we have contracted with Thom Stecher and associates to build our awareness and knowledge of social-emotional learning.



The day kicked-off with a very inspirational keynote address by Thom Stecher, as well as 3 alumni who were contacted by Mr. Lance Bogash. The past graduates of APTS told their journey and expressed their gratitude to Southeast Delco teachers who helped them achieve success in spite of the personal struggles and adversities they faced. Teachers were offered a choice of 2 sessions from 5 options, one in the morning and one in the afternoon: Wellness and Self-Care for Staff and Students, Stress Management for Staff and Students, Positive Psychology, Integrating SEL into K-12 Curriculum, and Building Positive Relationships.

2019 / 2020 Tentative Budget Timeframe

January 24, 2019	Adopted Resolution to Not Exceed Index
February 21, 2019	Committee of the Whole – Budget Work Session
March 21, 2019	Committee of the Whole – Budget Work Session
April 11, 2019	Committee of the Whole – Budget Work Session
April 25, 2019	Board Meeting – Adopt Proposed Final Budget
May 16, 2019	Committee of the Whole – Budget Work Session
May 23, 2019	Board Meeting – Adopt Final Budget

Future Board Meetings

Committee of the Whole	Thursday, February 21, 2019	6:00 PM
Board Business Meeting	Thursday, February 28, 2019	7:00 PM

School Events

- Progress Notices – Friday, March 1st
- ***Early Dismissal – Wednesday, March 6th – APHS – 11 AM / Grades K – 8 – 12:45 PM***
- Parent / Student Advisory Committee – Wednesday, March 13th – 6 PM – Alt Ed /Collingdale Community Center
- District Honor Band – Wednesday, March 6th – 7 PM – APHS
- ***Snow Make-up Day – March 15th – School for Students***
- End of 3rd Marking Period – March 29th
- Grades K – 8 Parent Teacher Conferences – Wednesday, April 10th
- APHS Parent Teacher Conferences – Thursday, April 11th
- ***Spring Break – Monday, April 15th – Friday, April 19th – No School for Students or Staff***
- APHS Junior Prom – Friday, April 26th – Lazzaretto Ballroom
- ***Early Dismissal – Wednesday, May 1st – APHS – 11 AM / Grades K – 8 – 12:45 PM***
- Progress Notices – Friday, May 3rd
- District Literacy Night – Thursday, May 9th – 5:30 - 7:30 PM – Sharon Hill School
- National Junior Honor Society – Monday, May 13th – 6 PM – APHS
- ***Teacher In-service – Tuesday, May 21st – No School for Students***
- Senior Awards Night – Wednesday, May 22nd – 7 PM – APHS
- ***Memorial Day Holiday – Monday, May 27th – No School for Students or Staff***
- Senior Final Exams – Tuesday, May 28th – Thursday, May 30th – APHS
- Spring Blood Drive – Thursday, May 30th – APHS

- APHS Senior Prom – Friday, May 31st – Lincoln Financial Field
- APHS Graduation – Thursday, June 6th – Neumann University
- Underclassman Final Exams – Thursday, June 6th – 10th – APHS
- End of the 4th Marking Period – Tuesday, June 11th
- Last Day of School for Students – Tuesday, June 11th
- Report Cards – Wednesday, June 12th
- Teacher In-service / Last Day – Thursday, June 13th

Spring Concerts



- APHS Spring Concert and Art Show – Tuesday, May 14th
- Darby Township School Spring Concert – Wednesday, May 15th – 7:00 PM
- Harris School Spring Concert – Thursday, May 16th – 6:30 PM
- Sharon Hill Spring Concert – Monday, May 20th – 6:15 PM @APHS
- Delcroft School Spring Concert – Wednesday, May 29 – 6:00 PM