

Proposed 2019-2020 Final Budget

May 20, 2019



Customizing Learning,
Nurturing Potential...
Delivering Excellence

Investing in Excellence



Full-time
counselors in
each building



Emphasis on daily, high-
quality, student-
centered learning



Customizing Learning,
Nurturing Potential...
Delivering Excellence

Highly skilled police
& security officer in
every school

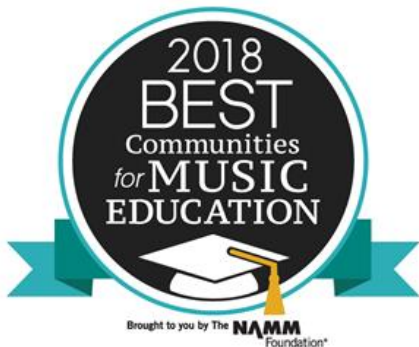


Extensive
program of
studies



Investing in Excellence

Investing in Excellence



Investing in Excellence

A Tradition of Excellence

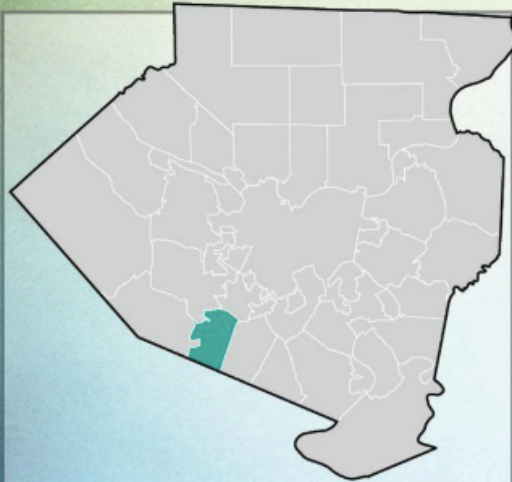
2019 HONOR ROLL RANK LOCAL PUBLIC DISTRICTS

2019 RANK

1

(OUT OF 102)

**UPPER ST. CLAIR
SCHOOL DISTRICT**



ALLEGHENY COUNTY

2018 RANK
(PRIOR YEAR)

2

STATEWIDE
RANK
(OUT OF 493)

3

AVERAGE
15-YEAR RANK
(2005-2019)

1.87

PBT 15 Year Averages

#1	Upper St. Clair SD (1.87)	Unionville- Chadds Ford (2.64)
#2	Mt. Lebanon SD (2.27)	Upper St. Clair SD (3.50)
#3	Hampton Twp. SD (3.85)	Tredyffrin Eastown SD (3.86)
#4	North Allegheny SD (4.13)	Radnor Twp. SD (4.36)
#5	South Fayette SD (5.07)	Mt. Lebanon SD (4.71)

Safetyand**Security**

 Professional
Learning
Community



Strategic Plan (2015-2020)



HIGH SCHOOL
EXPERIENCE



Investing in Excellence

2019-20 Budget Overview

- Act 1 Index is set at 2.3% for 2019-20.
- May 6 deficit was (\$209,034) with a 2.0% real estate tax increase.
- May 20 deficit is (\$12,260) with a 2.0% real estate tax increase
- Current year budget (2018-19) has a millage rate of 25.8603.
 - At 2.0% increase, 26.3775

Notable Investments/Expenditures (Revised)

- Salaries increased \$1.45 mil (+\$652k related to jump step)
- The PSERS contribution rate increased 33.43% to 34.29% (**+\$398k**)
- Charter school budget increased (+\$238k)
- Security budget increased (**+\$513k**)
- Student needs (support/wellness) increased (+\$285k)
- Replacement of seven buses for the 2019-20 school year (+\$104k)
- Healthcare premiums increased 1.9% (+\$110k)

Investment/Expenditure Breakdown

BUDGET

OTHER USES

5.6%

MISC FEES

6.3%

EQUIPMENT

0.2%

BOOKS & SUPPLIES

4.3%

OTHER PURCHASED SE...

4.7%

PURCHASED SERVICES

1.5%

CONTRACTED SERVICE

4.7%

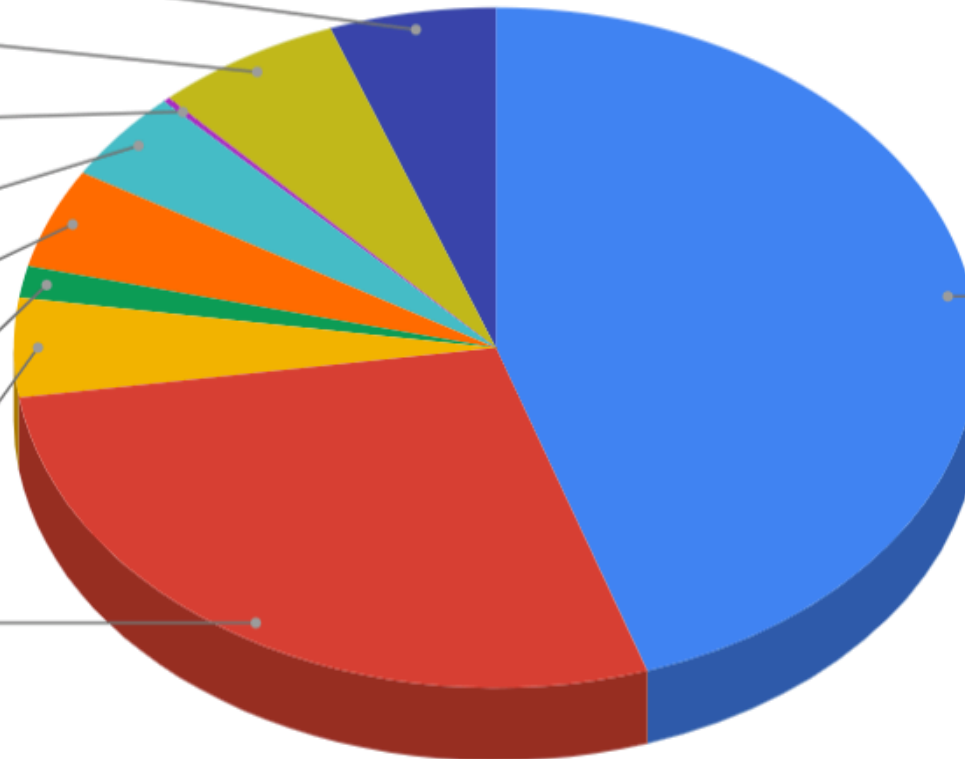
BENEFITS

27.7%

Salary + Benefits = 72.6%
of all budget expenditures

SALARIES

44.9%



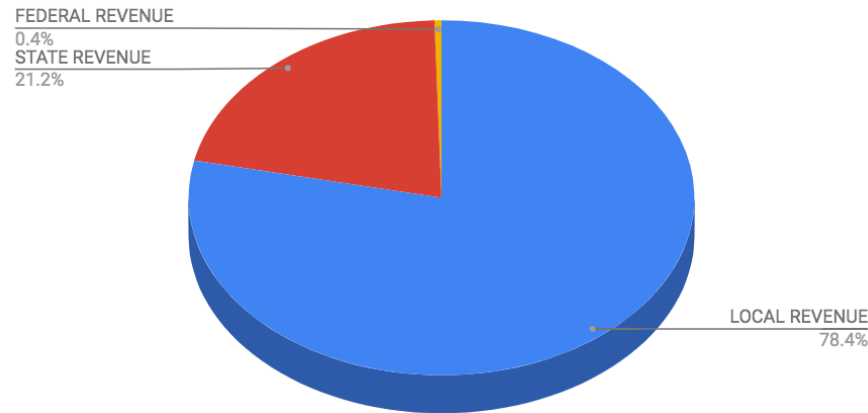
2019-20 Proposed Expenditures

BUDGET BY OBJECT		2016-17	2017-18	2018-19	2019-20	2019-20	YOY Difference	YOY Difference
		ACTUAL	ACTUAL	BUDGET	BUDGET	% of Budget	\$ Change	% Change
100	SALARIES	\$34,062,813	\$36,060,813	\$37,045,645	\$38,558,275	45.04%	\$1,512,630.59	4.08%
200	BENEFITS	\$20,295,826	\$21,589,017	\$22,885,628	\$23,685,967	27.67%	\$ 800,338.89	3.50%
300	CONTRACTED SERVICE	\$3,581,050	\$3,382,503	\$3,781,324	\$3,966,235	4.63%	\$ 184,910.93	4.89%
400	PURCHASED SERVICES	\$1,778,053	\$1,226,374	\$1,239,286	\$1,290,360	1.51%	\$ 51,073.79	4.12%
500	OTHER PURCHASED SERV	\$3,589,831	\$3,704,576	\$4,017,828	\$4,068,804	4.75%	\$ 50,975.84	1.27%
600	BOOKS & SUPPLIES	\$2,028,010	\$3,360,566	\$3,586,900	\$3,626,304	4.24%	\$ 39,403.65	1.10%
700	EQUIPMENT	\$292,926	\$59,205	\$160,186	\$191,654	0.22%	\$ 31,467.77	19.64%
800	MISC FEES	\$6,062,100	\$5,707,732	\$6,281,476	\$5,426,984	6.34%	\$ (854,492.42)	-13.60%
900	OTHER USES	\$3,855,412	\$4,660,426	\$4,622,078	\$4,790,832	5.60%	\$ 168,754.27	3.65%
TOTAL		\$ 75,546,022	\$ 79,751,213	\$ 83,620,352	\$ 85,605,415		\$1,985,063.31	
		4.44%	5.57%	4.85%	2.37%			



BAB Interest Reimbursement Payment of \$1,071,000 not included (Actual YOY % increase: 3.65% for comparability purposes)

USC 2019-20 Proposed Revenue



Revenue Source	2017-18 Actual	2018-19 Budget	2019-20 Budget	% of Budget
LOCAL REVENUE	\$62,799,884	\$64,650,464	\$67,114,726	78.4%
STATE REVENUE	\$16,936,513	\$17,510,804	\$18,072,403	21.1%
FEDERAL REVENUE	\$1,600,946	\$1,452,027	\$381,027	0.4%
SALE OF FIXED ASSETS	\$70,647	\$0	\$25,000	0.0%
TOTAL REVENUE	\$81,407,990	\$83,613,295	\$85,593,155	100%

Cumulative Revenue Projections

Estimated Tax/Revenue Impact

% millage increase for 2019/20	Increase in 2019/20 real estate taxes for an assessed home of \$250K.	Revenue reduction in 2019/20 below 2.3% (1 year impact)	Cumulative reduction of revenue in 2024/25 (5 year impact)	Cumulative reduction of revenue in 2029/30 (10 year impact)
1.8%	\$9.70/month	(\$287,655)	(\$1,549,809)	(\$3,303,277)
2.0%	\$10.77 /month	(\$172,415)	(\$909,759)	(\$1,904,398)
2.3%	\$12.39/month	-	-	-

Superintendent's Recommendation

2019-20 Final Budget (at 2.0% Real Estate Tax Increase)	
Revenue	\$85,593,155
Expenditures	\$85,605,415
Total Deficit	(\$12,260)

- 2.0% increase for 2019-20 budget
- Rationale
 - Fiscal responsibility to not increase to Act 1 Index max
 - Maintain standard of excellence
 - Continued improvements in safety, security and student wellness
- Capital Project Forecasting
 - Key areas to monitor: USCHS roof & paving, Boyce track/field, evaluating elementary schools

USCSD 2019-20 Budget Timeline

Date	Budget Action
May 6, 2019	Detailed Budget Presentation
May 20, 2019	Adopt 2019-20 Proposed Final Budget (PDE 2028)
June 3, 2019	Budget Update & Capital Reserve Budget Presentation
June 19, 2019	Adopt 2019-20 Final Budget



Questions?

