

Questions from Budget Meeting 2-7-17

- The Board should preserve the barn because as it is educational given its history.
 - In order to renovate the barn for any type of educational program, the estimated cost is 1.6 million dollars of added costs to the overall building project.

- What are the percentage of administrative costs as compared to the total budget?
 - Administrative costs are 5.3% of the total budget.

- No one is controlling the building project and costs are out of control. This project is within \$100,000 of being over budget because you have not planned for the expenses including the road work.
 - Actually, the District thoroughly planned for all expenses, including road costs which came in approximately \$900,000 under budget
 - The total construction project for the ELC/elementary school (land, building, road) was initially projected to cost: \$80,911,302
 - After all bids were received and decision made as to what would and would not be included in the project, the total project cost was budgeted at: \$70,895,754
 - Currently, the project is running at projected final cost of \$65,873,118 or just over \$5,000,000 of cost savings. This savings includes all change orders.

- Will the Toll Brothers new developments be included in the 2017-18 budget for tax purposes.
 - Yes, as soon as the certificate of occupancy for each unit is issued, that property will be placed on the tax rolls.

- Has the District received the reimbursement for the road work.
 - PASD budgeted 5.3 million dollars for the roadwork required by PennDOT and Schuylkill Township. The District applied for a \$3,000,000 Multi-modal grant, the maximum allowed, to offset those costs and provide relief for local taxpayers. PASD was granted

\$325,000 of multi-modal funds. We have completed the necessary paperwork to receive the funds, but we are waiting for PennDOT to officially release the project. Once PennDOT releases the project, the paperwork will be submitted and the District will be reimbursed.

- **Please work hard to keep taxes low.**
 - **It is always the goal of the Board and Administration to do its fiduciary responsibility – provide quality educational services while ensuring that all dollars are used wisely. As an example of the work being done to keep tax increases low:**
 - **Since 2010 the district enrollment has increased 16.5% or a geometric mean of 2.62%/year**
 - **In contrast, over that same time period, taxes have increased 7.54% or a geometric mean of 1.25%/year.**
 - **During this same period of time PSERS costs, which are completely out of the Board of School Director’s control have increased by 577.5%. or \$8,324,452**

- **Asked for a breakdown of the athletic budget**
 - **This was reviewed in detail during last year’s budget meetings. It will be reviewed again at the March 2, budget meeting**

- **Why isn’t the audit posted on the website**
 - **The audit had been on the front page of the website. We apologize, when it was taken off the front page, the audit was accidentally not moved to the budget and board sections of the website. The audit has since been reposted.**

- **There should be a 0% increase in taxes this year.**
 - **This issue will be addressed at each of the upcoming budget meetings.**

- **What is the reserve fund?**
 - **The current reserve fund is approximately 6.2 million dollars
Reserves will be discussed at the April 10 budget meeting**