

Q&A from 2.26.2020 Resource Planning Group Meeting

The below questions were asked at the Resource Planning meeting on 2/26/2020. The answers required further research and therefore are being answered separately.

1. What is the estimated overage or underage from the bond issue?
 - a. As of 1/31/2020 there was \$2.1 million left from the 2017 bond issue. That coupled with the estimated contract payouts it is estimated that the total costs of the projects now being paid with the bond proceeds will result in an additional amount needing transferred from Fund 10 to cover costs. We have \$800k currently added into the budget.
2. Is 95.5% for real estate tax collections similar to neighboring districts?
 - a. Reaching out to neighboring and comparable districts, 95% seems to be the typical collection rate. Both Shaler and Deer Lakes see 95%, Mt Lebanon sees a 98% collection rate.
 - b. Because of COVID-19 closure we have reduced the collection rate slightly, only because at this time it's unknown the full effects on all of our residents.
3. What is the explanation of increases on page 8; Function 2800, Account 100's and 200's?
 - a. This correlates with part of the reduction in Function 2200. Since 2016, when Scott Hand left as Director of Technology, Dr. Megan Collett has taken over that role. However her budget codes were never updated to reflect this until now. 50% of her salary is coded under Function 2818 – System-Wide Technology. The remainder is under Function 2200 which deals more with the curriculum and training side of her role.
4. When will the 5-year plan be completed?
 - a. Dan Brietkreutz presented the plan at the 4/13/2020 School Board meeting.
5. Regarding the Pre-K program on page 6, \$329,000 increase, how can we support that increase? Is this sustainable? Isn't that a lot for one classroom?
 - a. The Pre-K expenditures include not only the new Pre-K program but also an existing program run by Alison Francis. Ms. Francis's program was previously included under 1100, Regular Education even though it's technically a pre-kindergarten program. With the establishment of the new Pre-K program at Kerr, and creating the 1800 function, Ms. Francis's program was re-allocated to the correct function code. Therefore the salary cost under the 1800s is for 2 teachers and 1 support staff.
6. What is the operations & maintenance 13% increase on page 8, 2600? Has this been going up each year?
 - a. 2600 increase related to the addition of the safety & security department in 2018-19. It also includes some one-time expenses covered by the safety & security grant.

