

Gettysburg Area School District
2015-2016 Budget Work Session
Monday, March 30, 2015
5:30PM- 8:30PM

- I. Background Information
- II. Academic Goals and Achievement
- III. Draft Program Budgets
 - a. Technology
 - b. Elementary Buildings
 - Franklin Township
 - James Gettys
 - Lincoln
 - c. Middle School
 - d. High School
 - e. Athletics
 - f. Tech Prep
 - g. Special Education
 - h. Assistant Superintendent
 - i. Superintendent/Board
 - j. Buildings and Grounds
 - k. Business Office
 - l. Food Service (Self-sustaining budget)
- IV. Staffing Adjustments 2015-2016
- V. Capital Projects
- VI. Fund Balance Management
- VII. Next Steps

Gettysburg Area School District
 Buildings & Grounds Department - "190" Funding Source Project List
 2015-2016 Budget
 Updated 2/10/2015

Building	Account	Item	POWO #	Budget	Actual to Date	Actual	Status	Priority	Remarks
Administration	720	Pressure Wash Exterior		1,200					Construction Clean up
Administration	720	Paint Exterior		3,800					Construction Clean up
Administration	611	Paint		600					Construction Clean up
Administration	431	New Bathroom Partitions		5,000					Other are Old and Deteriorating
Administration	710	Plantings and Lawn Beautification		5,000					Construction Clean up
Franklin Twp	432	Chemical Clean Boiler System		4,500					Old system partially clogged up
Franklin Twp	720	Access Ladder to Roof		3,400					None Exist / Safety Hazard
Franklin Twp	710	Play Ground Shed		1,500					To put Play Ground supplies in
Franklin Twp	720	Stage Lift		10,000					ADA
James Gettys	710	Play Ground Storage Shed		1,500					Playground equipment
James Gettys	720	Duct work repair		15,000					This is a \$15,000 reduction
James Gettys	432	Chemical Clean Boiler System		4,500					Old system partially clogged up
Eisenhower	431	Painting, interior		3,000					Door frames & touch-up
Eisenhower	611	Paint for above		600					Door frames & touch-up
Lincoln	432	Chemical Clean Boiler System		4,500					Old system partially clogged up
Middle School	432	Chemical Clean Boiler System		4,500					Boilers are Dirty
High School	431	Painting		6,000					Hallway and ceiling
High School	611	Paint		1,000					Hallway and ceiling
High School	432	Chemical Clean Boiler System		6,500					Old system partially clogged up
High School	761	Bleacher Repair		19,500					Safety issue
Total				101,600					

Looking Ahead 2015-20 Capital Projects

			<u>Available</u>	<u>Estimate</u>	<u>Difference</u>	
Energy Management						
Administration				0		
Eisenhower	2019			140,000		Old system has failed once this year
Franklin Twp				375,000		
James Gettys	2018			0		
Lincoln	2017			375,000		
Middle School				0		
High School	2015			1,090,000		Repair parts are getting hard to find
		Sub Total:	69,638	2,355,000	(2,285,362)	
Flooring						
Administration	2015	Replace carpet in main offices		32,000		Carpet is worn and coming apart
Administration	2015	Asbestos abatement carpet job		22,000		Asbestos tile under carpet
Eisenhower	2019	To be evaluated		0		
Franklin Twp				0		
James Gettys	2017	Library, Office and Class Rooms		36,000		
Lincoln	2018	LGI, Library and Classrooms		36,000		
Middle School				0		
High School	2016	Library and Class Rooms		64,000		
		Sub Total:	152,396	190,000	(37,604)	
Paving						
Administrative	2016			30,000		Around building after construction
Eisenhower	2019			60,000		Drive lane & parking
Franklin	2018			55,000		Drive lane & parking
James Gettys	2017			85,000		New traffic area & playground
Lincoln	2014	Re-Build Tennis Courts		250,000		Unplayable Safety Hazard
Middle School		Disc's area Track Paving		30,000		
High School	2014	Re-Surface Outdoor Running Track		250,000		Unsafe to use
High School	2015			320,000		Back road by dock
		Sub Total:	462,869	1,080,000	(617,131)	
Fleet						
Truck	2016	1 Snow Plow Equipped 4 x 4 Replace 1997		41,500		Maintenance cost are rising
Delievery Van	2015	Delievery Van for Warehouse		28,000		several of the vehicles don't run
Student Vans	2018	3 GMC 15 Passenger		70,000		Warehouse Van will replace 1988 van
District Car	2015	1 Replace 1998 Ford Taurus		22,500		dates of new purchase may change
Mini Van	2019	1 Replace 2001 Ford Windstar		24,000		due to need or mechanical failure
Mini Van	2015	1 Replace 1996 Mercury Villager		24,000		
		Sub Total:	274,214	210,000	64,214	

Large Items & Miscellaneous										
Administration	2015	Repeater Antenna on tower in town		12,000						Safe Communication
Lincoln	2015	Crossing Light System		22,000						Flashing Light at Baltimore Street
Lincoln	2015	Water Infiltration Back Wall		24,000						Causing Structural Damage
Lincoln	2015	Bridge Replacement / Repair		20,000						Falling Apart
Franklin	20115	New Girls Center Bathroom Partitians		9,400						Not Replaced During Construction
Middle School		Water Softener		20,000						Accidently Omitted
High School	20115	Repoint / ReCaulk Exterior of the Building		230,000						Water Infiltration to Building
High School	2016	Fire Alarm Duct Detector Replacement		175,000						Old Devices failing
High School	2015	Gym Floor		65,000						Sanded completely & re-finished
Sub Total:			360,103	577,400						(217,297)
Sub Total										
Roofing										
To be evaluated										
Sub Total:			271,199	0						271,199
Total 5-year and related plans			1,590,419	4,412,400						(2,821,981)

Need a roof evaluation survey
priority may go to high after the survey

Gettysburg Area School District
 Buildings & Grounds Department - Custodial & Grounds Equipment List
 2015-2016 Budget
 Updated 2/10/2015

Bldg	Item	Account	Budget	Actual To Date	Future Projected	Balance Remaining	Remarks
Custodial Equipment							
AD	Carpet Extractor	10-2620-611-000-00-001-030-900-0000	4,850				
AD	1 Typhoon Wet/Dry Vac	10-2620-761-000-00-001-030-900-0000	700				Replacement
AD	1 Windsor Carpet Vacuum VSE-14	10-2620-761-000-00-001-030-900-0000	625				Replacement
AD	2 First Aid Kits \$60.00 each	10-2620-611-000-00-001-030-900-0000	120				
EI	Rev Scrubber 28"	10-2620-761-000-00-211-030-900-0000	12,123			0.00	Garys old scrubber is broke
EI	1 Typhoon Wet/Dry Vac	10-2620-761-000-00-211-030-900-0000	700			0.00	Can't Repair old one
EI	Multi-Flow XP	10-2620-611-000-00-211-030-900-0000	1,100			0.00	Needed to apply new floor finish
EI	2 First Aid Kits \$60.00 each	10-2620-611-000-00-211-030-900-0000	120				
FT	6' ft Step Ladder	10-2620-611-000-00-212-030-900-0000	200			0.00	Old one broke and unsafe
FT	Metric Socket and Wrench Set	10-2620-611-000-00-212-030-900-0000	300				None on site
FT	Assorted Hand Tools	10-2620-611-000-00-212-030-900-0000	200				The custodians us their personal tools
FT	1 First Aid Kits \$60.00 each	10-2620-611-000-00-212-030-900-0000	60				
JG	Carpet Extractor	10-2620-761-000-00-213-030-900-0000	4,850			0.00	Old one from Keefaver
JG	1 Typhoon Wet/Dry Vac	10-2620-611-000-00-213-030-900-0000	700			0.00	Old one from Keefaver
JG	20 Fire Extinguishers 10 lb \$75.00 each	10-2620-761-000-00-213-030-900-0000	1,500				Outside of usable service date
JG	1 First Aid Kits \$60.00 each	10-2620-611-000-00-213-030-900-0000	60				
Linc	Carpet Extractor	10-2620-611-000-00-215-030-900-0000	4,850			0.00	old and non servicable
Linc	28 Fire Extinguishers 10 Lb \$75.00 each	10-2620-761-000-00-215-030-900-0000	2,250			0.00	Outside of usable service date
Linc	Carpet Spotter	10-2620-611-000-00-215-030-900-0000	1,237			0.00	Elementary Accidents
Linc	5 First Aid Kits \$60.00 each	10-2620-611-000-00-215-030-900-0000	300				
MS	Window Washing System	10-2620-751-000-00-511-030-900-0000	600			0.00	To reach the high glass
MS	Multi-Flw XP	10-2620-751-000-00-511-030-900-0000	1,100			0.00	Needed to apply floor finish
Stad	Hot Water Pressure Washer	10-2620-751-000-00-511-030-900-0000	7,000				Needed to keep the plaza clean
Stad	High Speed Rotary Concrete Washer	10-2620-751-000-00-511-030-900-0000	2,000				Needed to keep the plaza clean
Stad	2 First Aid Kits \$60.00 each	10-2620-611-000-00-511-030-900-0000	120				
HS	30 Ultra Light Tables 8 ft \$200 each	10-2620-761-000-00-811-030-900-0000	6,000			0.00	Old heavy wood tables unsafe
HS	Floor Mats \$ 250 each quantity 16	10-2620-761-000-00-811-030-900-0000	4,000			0.00	Wore out
HS	Hand Dryers \$450 each Quantity 14	10-2620-720-000-00-811-030-900-0000	4,000				
HS	9 First Aid Kits \$60.00 each	10-2620-611-000-00-811-030-900-0000	540				
	Sub Total:		62,205	0.00	0.00	0.00	
Maintenance Equipment							
	1 Sewer Camera	10-2620-611-000-00-000-030-900-0000	2,600			0.00	To inspect pipes and view obstructions
	3/4 inch Socket Set	10-2620-611-000-00-000-030-900-0000	500				None on site
	Battery Operated 1/2 Impact Wrench	10-2620-611-000-00-000-030-900-0000	600				For working off site on broken equip
	1 First Aid Kits \$60.00 each	10-2620-611-000-00-000-030-900-0000	60				
	Sub Total:		3,760	0.00	0.00	0.00	
Grounds Equipment							
MS	1 Snow Blower Ariens Professional Grade	10-2630-761-000-00-212-030-900-0000	2,100			0.00	
MS	Steiner Hill Mower Angle Plow	10-2630-751-000-00-811-030-900-0000	2,200				Snow Equipment
ST	Steiner Hill Mower Brush	10-2630-751-000-00-811-030-900-0000	2,200			0.00	Snow Equipment
MS	Steiner Hill Mower Cab	10-2630-751-000-00-811-030-900-0000	2,000			0.00	Snow Equipment
Dist	Replacement push mowers/string trimmers	10-2630-611-000-00-811-030-900-0000	975			0.00	
HS	Salt Spreader for Gator	10-2630-751-000-00-811-030-900-0000	2,000			0.00	Snow Equipment
HS	1 First Aid Kits \$60.00 each	10-2620-611-000-00-811-030-900-0000	60			0.00	Snow Equipment
	Replace the Howard Price						
	Sub Total:		11,535	0.00	0.00	0.00	
Athletic Field Plan Supplement							
LI	Playground turf maintenance	10-2630-414-000-00-211-030-900-0000	1,600			0.00	Annual Repair
	Sub Total:		1,600	0.00	0.00	0.00	
	Total:		79,100	0.00	0.00	0.00	

Information for Transportation

1. We currently have 3,309 students in the transportation program
 - a. 2,984 students are assigned to a bus /van
 - i. 2,637 students are Public School Students
 - ii. 154 students attend non-public schools
 - iii. 115 students attend Gettysburg Montessori or Vida Charter Schools
 - iv. 78 Students are transported to Special Classes (IU)
 - b. 325 non-riders
2. We transport students on
 - a. 37 School Buses (48 to 81 passenger)
 - b. 31 vans (6-9 passenger)
 - c. 3 Handicapped Accessible Vans
 - d. Also vans shared with other districts though School Express
3. Buses and vans complete 227 different routes per day
 - a. Buses/vans each do between 2 to 5 routes daily
4. We contract with 11 private contractors
5. We transport students to:
 - a. 5 District Buildings
 - i. Gettysburg Area High School (932)
 - ii. Gettysburg Area Middle School (541)
 - iii. Lincoln Elementary School (363)
 - iv. James Gettys Elementary School (415)
 - v. Franklin Township Elementary School (386)
 - b. 4 Non-Public Schools within the District
 - i. Adams Country Christian Academy (3)
 - ii. Freedom Christian School (16)
 - iii. Gettysburg Seventh Day School (1)
 - iv. Saint Francis Xavier School (68)
 - c. 6 Non-Public Schools out of the District
 - i. Annunciation in McSherrystown (3)
 - ii. Delone Catholic in McSherrystown (36)
 - iii. Immaculate Conception in New Oxford (2)
 - iv. Montessori Academy in Chambersburg (2)
 - v. Mother Seton in Emmitsburg (20)
 - vi. Sacred Heart School in Hanover (3)
 - d. 2 Charter Schools within the District
 - i. Gettysburg Montessori School (35)
 - ii. Vida Charter School (80)
 - e. School for Special Needs Classes
 - i. Bendersville Elementary (4)
 - ii. Biglerville Elementary (4)
 - iii. Clearview Elementary in Hanover (1)
 - iv. Conewago Township Elementary in McSherrystown (3)
 - v. Emory Markle Middle School in Hanover (6)
 - vi. Fairfield Elementary (1)
 - vii. Franklin Learning Center in Chambersburg (1)
 - viii. Franklin Twp. Elementary Pre-School (3)
 - ix. Gettysburg Village Outlets (4)

- x. Hart Center in New Oxford (1)
 - xi. Hanover Middle School (1)
 - xii. Hanover Street Elementary in Hanover (1)
 - xiii. Littlestown High School (1)
 - xiv. Maple Avenue Middle School in Littlestown (1)
 - xv. New Oxford Elementary (2)
 - xvi. New Oxford Elementary Pre-School (2)
 - xvii. New Oxford Middle School (4)
 - xviii. Paradise School near Abbotstown (12)
 - xix. River Rock -- Spring Grove Campus (16)
 - xx. Rolling Acres Elementary Pre-School in Littlestown (3)
 - xxi. Rolling Acres Elementary in Littlestown (2)
 - xxii. South Western High School in Hanover (1)
 - xxiii. Washington Street Elementary in Hanover (3)
 - xxiv. York Learning Center (1)
 - xxv. York Learning Center Pre-School (1)
6. During 2014-2015 we traveled approximately 8032 miles per day
- a. This is the equivalent of driving from:
 - i. Gettysburg to Miami, Florida
 - ii. from Miami, Florida to San Diego, California
 - iii. from San Diego, California to Seattle, Washington
 - iv. from Seattle, Washington to New York City
 - v. and from New York City back to Gettysburg EVERYDAY!!



7. For the 2013-14 School year actual Transportation Expense was \$2,884,290.89.
- a. \$1,855,121.39 For Public School Routes
 - b. \$322,292.71 for Non-Public Routes
 - c. \$701,383.08 for Special Needs and homeless students Routes
 - d. \$5,493.71 for Afterschool Tutoring Transportation home (High School)

State Subsidy received for Transportation for 2013-14 is \$1,616,060.08 (56%)

Gettysburg Area School District
 Unassigned Fund Balance Worksheet
 March 30, 2015

Includes impact of Act 1 Exception for PSERS in 2015/16 of \$356,863

	March 30, 2015	June 2, 2014	
Unassigned Fund Balance (Balance) -Per June 30, 2014 Audit Report	\$8,331,967	\$9,089,617	Unassigned Fund Balance (Balance) -Per June 30, 2013 Audit Report
2014/15 Budget Impact on Balance			2013/14 Budget Impact on Balance
Revenue Budget	\$54,230,180	\$52,806,493	Revenue Budget
Expense Budget	(55,799,854)	(53,782,683)	Expense Budget
Shortfall/Use of Balance	<u>(1,569,674)</u>	<u>(976,190)</u>	Shortfall/Use of Balance
	6,762,293	8,113,427	
Resolution Recommended for Consideration:			Resolution Recommended for Consideration:
Add to PSERS Fund	(750,000)	(1,000,000)	Add to PSERS Fund
Provide for Admin Bldg ADA work	0	(1,039,810)	Provide for Admin Bldg ADA work
Capital Needs	(1,150,000)	(750,000)	Capital Needs
	<u>(1,900,000)</u>	<u>(2,789,810)</u>	
Projected/Estimated Balance at 6/30/15	4,862,293	5,323,617	Projected/Estimated Balance at 6/30/14
Amount Needed to Balance 2015/16 Budget agrees with 1/2/15 Rough Draft Projection	<u>(318,659)</u>	<u>(1,155,501)</u>	Amount Needed to Balance 2014/15 Budget agrees with 5/19/14 Updated Projection
Projected Balance 6/30/16 7.92% of 15/16 budget	<u>\$4,543,634</u>	<u>\$4,168,116</u>	Projected Balance 6/30/15 7.47% of 14/15 budget
Limit on Projected Balance at 6/30/16			Limit on Projected Balance at 6/30/15
Projected 2015/16 Expense Budget	\$57,365,707	\$55,799,854	Projected 2014/15 Expense Budget
8% Limit	<u>4,589,256</u>	<u>4,463,988</u>	8% Limit
Projected Balance Above/(Below) Projected Limit	<u><u>(\$45,622)</u></u>	<u><u>(\$295,872)</u></u>	Projected Balance Above/(Below) Projected Limi

Rough Draft 15/16 Rev	57,047,048
Rough Draft 15/16 Exp	57,365,707
Diff	(318,659)

Note: this includes the use of \$691,463 from the PSERS committed fund balance.