

Gettysburg Area School District
2016-2017 General Fund Budget
Summarized Discussion Draft
April 19, 2016

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September 2015

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1 <i>PDE publishes 16/17 Permitted Tax Increase Base Index</i>	2	3	4	5
6	7 <i>Labor Day Holiday</i>	8 <i>GASD Board Meeting</i>	9	10	11	12
13	14	15	16 <i>A-Team Meeting</i>	17	18	19
20	21 <i>GASD Board Meeting</i>	22	23	24	25	26
27	28	29	30 <i>PDE notifies Districts of Base or Adjusted Index & Budget Timeline</i>			

October 2015

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2	3
4	5 <i>GASD Board Meeting</i>	6	7	8	9	10
11	12	13	14	15	16	17
18	19 <i>GASD Board Meeting</i>	20	21	22	23	24
25	26	27	28 <i>A-Team Meeting - Discussion of budget issues with Administration & budget calendar Administrators begin preparing building & program budgets</i>	29	30	31

November 2015

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 District adopts Resolution Authorizing Proposed Preliminary Budget Display & Advertising GASD Board Meeting	3 General Election Day	4	5	6	7
8	9	10	11	12	13 Technology Budget Requests Due	14
15	16 GASD Board Meeting	17	18 A-Team Meeting - Discussion of budget calendar, process & special requests with Administration	19	20	21
22	23	24	25	26 Thanksgiving Vacation	27 Thanksgiving Vacation	28
29	30 Thanksgiving Vacation					

December 2015

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		<i>1 District meets with County Assessment Office on Home/Farmstead Rules</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>6</i>	<i>7 GASD Board Meeting</i>	<i>8 PDE notifies District of School Year AFR Data for Referendum Exception</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>
<i>13</i>	<i>14</i>	<i>15 Sterling Act Tax Credit Certification due to PDE</i>	<i>16 A-Team Meeting - District Technology budget information draft due to Administration</i>	<i>17</i>	<i>18 Special budget requests summaries including estimated budget impacts due to Superintendent & Business Manager</i>	<i>19</i>
<i>20</i>	<i>21</i>	<i>22</i>	<i>23</i>	<i>24 Winter Vacation</i>	<i>25 Winter Vacation</i>	<i>26</i>
<i>27</i>	<i>28</i>	<i>29</i>	<i>30</i>	<i>31 Home/Farmstead Notices due to Potential Qualifying Property Owners</i>		

January 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					<i>1</i> <i>Winter Vacation</i>	<i>2</i> Supt. recommends special budget requests & Business Manager provides initial expense & revenue estimates to Board if Preliminary Budget is needed <i>Advertise Preliminary Budget if needed</i>
<i>3</i>	<i>4</i> Public Budget Work Session <i>GASD Board Mtg. - (EFFECTIVE) Make preliminary budget available to public-OR-adopt resolution to stay within index</i>	<i>5</i>	<i>6</i>	<i>7</i> District Displays Preliminary Budget or Adopts Opt Out Resolution	<i>8</i>	<i>9</i>
<i>10</i>	<i>11</i>	<i>12</i> District submits Opt Out Resolution & Tax Rate Increases	<i>13</i>	<i>14</i>	<i>15</i> District publishes Preliminary Budget Notice	<i>16</i>
<i>17</i>	<i>18</i> <i>Dr. Martin Luther King, Jr. Day</i>	<i>19</i> GASD Board Mtg. - Adopt preliminary budget unless resolution to stay within index is approved- Determine intent to file required exceptions	<i>20</i> <i>A-Team Meeting</i>	<i>21</i>	<i>22</i> PDE notifies District if tax rates are equal to or less than index if they adopted an opt out resolution <i>Building & Program budgets due to Business Office by 4:00 P.M.</i>	<i>23</i>
<i>24</i>	<i>25</i>	<i>26</i>	<i>27</i> District adopts Preliminary Budget unless Opt Out Resolution was adopted	<i>28</i>	<i>29</i>	<i>30</i>
<i>31</i>						

February 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1 <i>GASD Board Mtg. - Review updated projected budget information - Mtg. Canceled</i> <i>Deadline to submit to PDE 16/17 Preliminary Budget & Proposed Tax Increases</i>	2	3	4 <i>Deadline to publish notice of intent to file for referendum exceptions</i>	5	6
7	8 <i>Supt., Asst. Supt. & Business Manager begin budget reviews with Admin. staff</i>	9 <i>Governor presents budget address</i>	10	11 <i>PDE notifies districts that didn't adopt opt out resolution whether proposed tax rates are equal to or less than index</i> <i>District filing deadline for referendum exceptions requiring PDE approval</i>	12	13
14	15 <i>Presidents' Day</i> <i>Deadline to establish Tax Collector Compensation Rate</i>	16 <i>GASD Board Mtg. Business Manager provides Board with a draft of projected 16-17 revenues</i>	17 <i>A-Team Mtg. - Discussion of Budget Issues with Administration</i>	18	19	20
21	22	23	24	25	26 <i>Supt., Asst. Supt. & Business Manager finish budget reviews with Admin. Staff</i> <i>Deadline to submit referendum question seeking voter approval of tax rate in excess of index</i>	27
28	29 <i>Public Budget Work Session</i>					

March 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		<i>1</i> <i>Homeowners deadline to file home/farmstead application with county</i>	<i>2</i> <i>PDE rules on referendum exception requests</i>	<i>3</i>	<i>4</i>	<i>5</i>
<i>6</i>	<i>7</i> GASD Board Mtg. <i>Board updated on significant budgetary impacts</i> <i>Deadline to submit to county a referendum question seeking voter approval to exceed index if PDE denies referendum exceptions</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>
<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i> <i>A-Team Mtg. – Discussion of budget issues with Admin.</i>	<i>17</i>	<i>18</i>	<i>19</i>
<i>20</i>	<i>21</i> GASD Board Mtg. <i>Public Budget Work Session</i> <i>Board provided a progress report on budget process</i>	<i>22</i>	<i>23</i>	<i>24</i>	<i>25</i> <i>Spring Vacation</i>	<i>26</i>
<i>27</i>	<i>28</i>	<i>29</i> Public Budget Work Session <i>Budget Handbooks distributed & reviewed</i>	<i>30</i>	<i>31</i>		

April 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4 <i>GASD Board Mtg.</i>	5	6	7	8	9
10	11	12	13	14	15 <i>Secretary of Budget certifies amount of slots funding available for 16-17 distribution</i>	16
17	18 <i>GASD Board Mtg. Public Budget Work Session</i>	19	20 <i>A-Team Mtg. – Discussion of budget issues with Administration Secretary of Budget notifies PDE if slots distributions are authorized</i>	21	22	23
24	25	26 <i>Primary Election – Referendum Items</i>	27	28	29	30

May 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
<i>1 PDE notifies districts of slots funding allocation</i> <i>County homestead properties report distributed to districts</i> <i>District considers final & future budget planning steps</i>	<i>2 GASD Board Mtg. – Board reviews & approves proposed budget</i>	<i>3 Display proposed budget in Administration Building & make available to public</i>	<i>4 Advertise Budget Hearing</i> <i>Public notice to adopt final budget published in local newspaper</i>	<i>5 Vision sent to Graphcom to format</i>	<i>6</i>	<i>7</i>
<i>8</i>	<i>9 Vision revisions proof due to Graphcom</i>	<i>10</i>	<i>11</i>	<i>12 Vision Mailed</i>	<i>13</i>	<i>14</i>
<i>15</i>	<i>16 GASD Board Mtg. – Public Budget Hearing</i>	<i>17</i>	<i>18 A-Team Meeting – Discussion of budget issues with Administration</i>	<i>19</i>	<i>20</i>	<i>21</i>
<i>22</i>	<i>23</i>	<i>24</i>	<i>25</i>	<i>26</i>	<i>27</i>	<i>28</i>
<i>29</i>	<i>30 Memorial Day Holiday</i> <i>Deadline to reject slots funds (by Board resolution)</i>	<i>31 Deadline to update tax rate info with DCED</i> <i>Deadline to adopt 2016-17 Proposed Final Budget</i>				

June 2016

Red = Board Meeting

Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6 <i>GASD Board Meeting – Board determines amount of home/farmstead exclusion rate for qualified 16/17 real estate tax bills Deadline to submit resolution declining slots money to PDE</i>	7	8	9	10 <i>Deadline to make Proposed Final Budget available for public inspection</i>	11
12	13	14	15	16	17	18
19	20 <i>GASD Board Mtg. – Vote on Final Budget Deadline to publish notice of intent to adopt Final Budget</i>	21	22	23	24	25
26	27	28	29	30 <i>Deadline to adopt Final Budget Deadline to adopt resolution for homestead/farmstead exclusions Deadline to adopt property tax resolution</i>		

July 2016

Red = Board Meeting

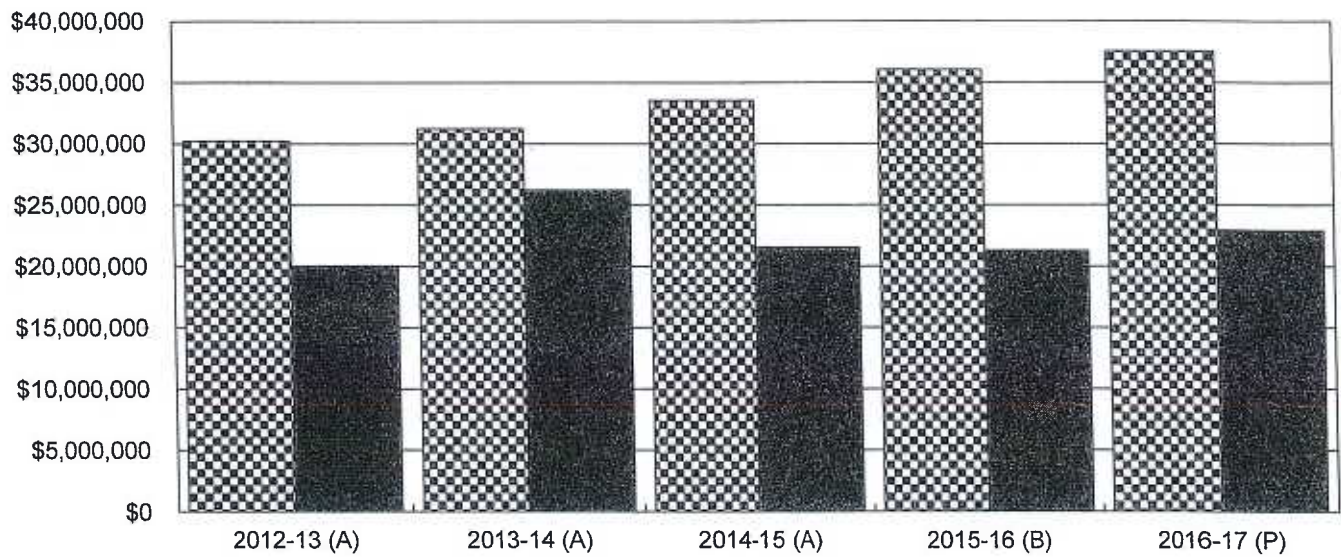
Green = Administration Actions

Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1 <i>Tax bills distributed</i>	2
3	4 <i>Independence Day Holiday</i>	5	6	7	8	9
10	11 <i>GASD Board Meeting</i>	12	13	14	15 <i>Deadline to submit Annual Tax Levy Resolution to DCED</i> <i>Deadline to submit Final Budget to PDE</i>	16
17	18	19	20	21	22	23
24	25	26	27	28	29 <i>PDE notifies election officials of districts that declined slots money & allow voter decision</i>	30
31						

Gettysburg Area School District							2016-2017	
Summary of Major Budget Categories							Value Per Mill:	
2016-2017 Draft Budget							\$2,642,644	
April 18, 2016								
					04/18/16			
			Actual	Final	Draft	Change From		% of Total
			2014-15	Budget	Budget	2015-16 Budget		Budget
Category	Description					\$	%	
Revenues								
6000	Local Sources		\$39,253,638 ⁽¹⁾	\$38,008,014 ⁽¹⁾	\$39,826,395 ⁽¹⁾	\$1,818,381	4.8%	67.52%
7000	State Sources		15,878,811 ⁽¹⁾	16,435,647 ⁽¹⁾	17,247,146 ⁽¹⁾	811,499	4.9%	29.24%
8000	Federal Sources		1,166,242	1,082,643	1,070,416	(12,227)	-1.1%	1.81%
9000	Other Sources		5,360	2,000	2,000	0	0.0%	0.00%
SUB-TOTAL REVENUES			56,304,051	55,528,304	58,145,957	2,617,653	4.7%	98.58%
0830	Use of Committed Fund Balance		349,398	667,219	837,242	170,023	25.5%	1.42%
TOTAL REVENUES			\$56,653,449	\$56,195,523	\$58,983,199	\$2,787,676	5.0%	100.00%
Expenses								
100	Salaries and Wages		\$21,618,280	\$22,316,597	\$22,124,037	(\$192,560)	-0.9%	36.68%
200	Employee Benefits		12,151,501	13,867,744	15,034,962	1,167,218	8.4%	24.92%
Sub-Total 100 to 200 Objects			33,769,781	36,184,341	37,158,999	974,658	2.7%	61.60%
300	Purchased Professional Services		4,120,326	4,093,419	5,468,814	1,375,395	33.6%	9.07%
400	Purchased Property Services		1,220,643	1,466,120	1,480,310	14,190	1.0%	2.45%
500	Other Purchased Services		6,385,327	6,836,409	7,345,106	508,697	7.4%	12.18%
600	Supplies		2,304,763	2,110,275	2,084,615	(25,660)	-1.2%	3.46%
700	Property and Equipment		312,895	151,476	119,645	(31,831)	-21.0%	0.20%
800	Other Objects		2,411,073	2,519,366	2,483,392	(35,974)	-1.4%	4.12%
900	Other Financing Uses		4,579,136	3,956,845	4,183,568	226,723	5.7%	6.94%
Sub-Total 300 to 900 Objects			21,334,163	21,133,910	23,165,450	2,031,540	9.6%	38.40%
TOTAL EXPENSES			\$55,103,944	\$57,318,251	\$60,324,449	\$3,006,198	5.2%	100.00%
Increase/(Decrease) in Unassigned Fund Balance								
General Fund - Actual			1,549,505			2016-2017		
General Fund - Per Budget				(1,122,728)	(1,341,250)	Value in Mills:		
Tech Prep - Per Budget						0.5075		
Unreconciled Difference			\$0	\$0	\$0	0.0000		
(Rev. - Exp. - Inc./(Dec.) in Fund Balance								
Real Estate Tax Millage Analysis:								
			2015/16	Change	2016/17	Act 1 Index Increase:		
General Use			10.4853	0.2516	10.7369	2.400%	= .2516 mills	
Other			0.0000		0.0000	Actual Increase:		
Total			10.4853	0.2516	10.7369	2.400%		
⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,116,264 which is budgeted under 7340-State Property Tax Reduction Allocation.								

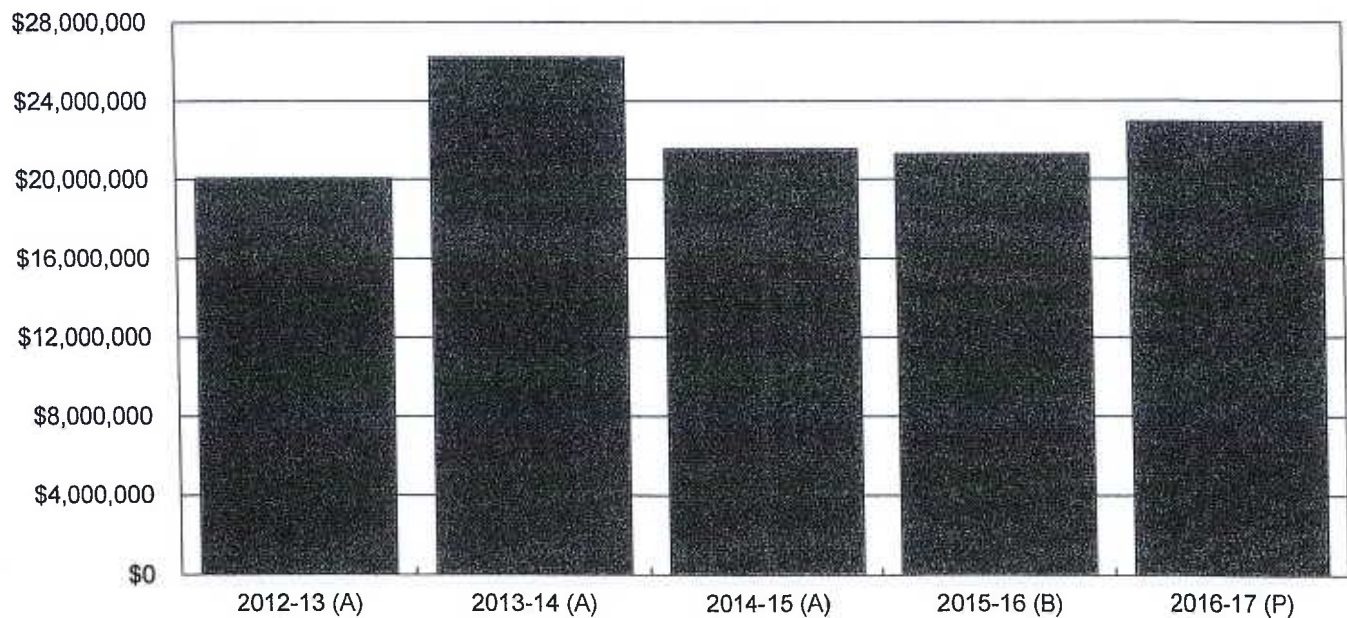
Gettysburg Area School District 2016-17 General Fund Budget Totals



(A)=Actual (B)=Budget (P)=Projected

▨ Labor ■ Allocations

Gettysburg Area School District 2016-17 General Fund Budget Site Totals



(A)=Actual (B)=Budget (P)=Projected

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	12-13	13-14	14-15	15-16	16-17
000 N/A	0	0	0	0	0
Major Object 000 Totals	0	0	0	0	0
110 Admin Sal	1,755,971	1,753,744	1,772,737	1,834,872	0
113 Admin RTP	0	0	11,566	0	0
121 Prof Sal	14,803,874	14,697,031	15,128,720	15,366,088	50,206
122 Prof Sub	310,460	282,443	296,735	340,290	0
123 Prof RTP/Stipends	140,780	271,708	327,831	365,598	91,159
124 Prof Sabb Sub	141,684	58,528	44,685	112,790	0
125 Prof Unused Pers Days	1,428	0	0	0	0
127 GAEA sub	0	0	0	17,100	0
133 Psych. Intern	0	0	0	12,000	0
136 Coach Sal	259,287	242,293	253,789	280,762	0
137 Activity Adv Sal	196,908	199,712	199,773	213,862	3,602
138 Dept Head Sal	7,701	0	0	0	0
139 Other Extra-Curr	600	0	0	0	0
140 Tech Sal	287,361	305,264	329,703	339,138	0
155 Secy Wages	919,959	905,394	915,070	937,205	0
156 Bldg Parapro Wages	22,976	22,761	24,446	29,116	0
157 Tax Coll Wages	23,939	25,074	25,450	25,621	0
161 Maint Wages	270,492	285,874	286,943	297,464	0
166 Outdoor Ed Sal	0	0	0	2,000	0
171 Custodial Wages	1,227,460	1,267,977	1,287,088	1,329,589	0
172 Classified Subs	88,724	100,243	104,922	108,530	0
173 Classified RTP/OT/Etc	74,928	115,177	111,391	125,634	2,514
176 Bus/Van Driver Wages	18,012	17,720	0	0	0
177 Summer Crew Wages	40,730	35,033	35,570	47,261	0
178 Caf Mgr Wages	0	72	167	180	180
179 Student Workers	289	19,616	14,976	50,554	0
181 Crossing Guard Wages	2,534	2,501	2,475	2,601	0
182 Athletic Helpers Wages	19,538	23,591	23,643	30,001	0
185 Security Officer Wages	26,912	26,352	24,389	32,371	0
188 Caf Worker Wages	0	177	355	370	370
191 Inst Parapro Wages	439,444	436,869	395,856	415,600	21,937
Major Object 100 Totals	21,081,991	21,095,154	21,618,280	22,316,597	169,968
211	4,552,479	4,587,219	0	0	0
212	275,915	271,933	0	0	0
213 Life Ins	15,382	13,065	12,897	13,208	64
215	2,830	3,112	0	0	0
220 FICA	1,561,012	1,557,796	1,592,345	1,706,552	13,046
230 PSERS	2,573,780	3,531,231	4,571,921	5,759,516	51,036
240 Tuition Reimb	137,071	118,599	145,677	191,100	18,300
250 Unemp Comp	25,213	6,915	12,082	27,500	0
260 Worker Comp	88,828	89,978	138,628	122,922	1,178
271 Med Ins-Self Ins	0	0	5,317,317	5,607,785	36,047
272 Dental Ins-Self Ins	0	0	269,842	269,460	1,446
275 Vision Ins-Self Ins	0	0	3,152	3,701	0
281 OPEB Retiree Hlth Ben	0	0	8,230	0	0
290 Other Benefits	200	0	0	0	0
291 EAP	5,818	6,018	5,822	6,000	0
292 RTB 403b	54,649	82,362	73,344	160,000	0

Note: Amounts shown as "Actual" have been rounded to whole dollars.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
293 Clearances Reimb.	424	195	244	0	0
Major Object 200 Totals	9,293,601	10,268,423	12,151,501	13,867,744	121,117
321 Ed Prof Svcs	180,751	195,005	220,506	208,249	238,143
322 IU Prof Ed Svcs	2,665,634	2,986,189	2,899,045	2,920,377	3,376,497
323 Other LEA Prof Svcs	25,497	0	0	0	108,000
324 Prof Svc - Staff Dev	0	37,517	47,148	74,580	77,735
329 Other Prof Ed Svc	163,543	166,912	274,200	97,843	738,357
330 Non-Ed Prof Svc	481,004	360,569	395,618	434,342	543,341
341 Tech Svcs	167,706	194,009	214,699	218,560	233,250
348 Prof Tech Svcs	25,286	53,493	32,884	44,900	43,500
350 Security/Safety Svcs	0	0	36,226	94,568	109,991
Major Object 300 Totals	3,709,421	3,993,694	4,120,326	4,093,419	5,468,814
411 Disposal	5,921	2,119	4,316	7,590	7,694
412 Snow Plowing	5,752	15,898	13,062	9,596	9,596
414 Lawn Care	28,450	33,538	27,650	41,430	41,430
415 Laundry	2,092	2,634	3,012	3,250	3,420
422 Electricity	586,038	511,533	518,822	650,432	600,034
423 Propane	0	0	694	1,225	1,225
424 Water/Sewage	98,490	103,861	106,771	122,425	129,748
431 M&R-Buildings	14,370	22,454	47,424	24,136	47,387
432 M&R-Equipment	334,832	283,178	260,567	388,671	377,317
433 M&R-Vehicles	1,560	12,632	5,263	3,700	3,700
438 M&R-Technology	1,230	199	31,318	5,620	4,920
441 Rentals - Bldg	160,801	182,351	178,772	181,692	233,655
442 Rentals - Equip	0	0	16,865	20,752	12,720
444 Rentals - Vehicle	0	0	0	0	400
460 Extermination	6,916	5,362	6,107	6,826	7,064
Major Object 400 Totals	1,246,452	1,175,759	1,220,643	1,467,345	1,480,310
513 Student Transp-Cont	2,895,629	3,057,387	3,070,549	3,155,720	3,459,714
516 Student Transp-IU	667,079	53,463	0	60,000	60,000
521 Fire Ins	19,964	18,108	23,007	21,301	21,301
522 Fleet Ins	20,626	21,941	23,762	26,270	26,270
523 Prop/Liab Ins	76,719	72,433	88,545	88,646	88,646
525 Bond Ins	2,372	19,089	2,056	3,614	3,614
529 Other Ins	32,177	50,038	30,946	49,433	60,601
531 Communications	62,966	60,342	51,691	73,474	86,727
538 Communications-Tech	18,247	31,083	38,651	52,496	46,886
540	6,524	5,982	0	0	0
549 Advertising - Gen	0	0	6,038	9,500	9,700
550 Printing/Binding	24,908	21,472	18,740	32,240	23,825
561 Tuition-PA LEAs	122,767	148,570	148,346	227,301	187,900
562 Tuition-Charter	1,967,607	2,223,214	2,457,837	2,528,807	2,736,695
564 Tuition-VoTech	14,037	0	0	0	0
567 Tuition - APS	0	46,517	46,835	0	66,660
568 Tuition-PRRI/APS	12,276	824	0	17,661	18,191
569 Oth Tuition/River Rock	171,130	333,703	308,736	378,065	342,343
580 Staff Travel	64,865	35,330	27,295	47,329	47,753
594 IU Pmts W/H-Tuition	46,782	7,913	1,452	22,938	17,538
595 IU Pmts W/H-Oper	40,110	41,340	40,841	41,614	40,742

Note: Amounts shown as "Actual" have been rounded to whole dollars.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
Major Object 500 Totals	6,266,785	6,248,749	6,385,327	6,836,409	7,345,106
611 Gen Supplies	792,037	783,132	696,159	608,779	628,904
613 Ath Uniforms	0	0	27,602	27,445	29,912
615 Fundraising Supplies	0	0	69,743	34,510	53,250
618 Tech Supplies	792,289	842,427	177,626	5,250	205,832
621 Natural Gas	301,794	228,031	296,224	337,944	252,666
623 (Now using 423)	377	430	0	0	0
624 Fuel Oil	0	0	31,629	11,139	14,234
626 Gasoline	29,441	28,416	16,942	39,091	35,393
627 Diesel Fuel	7,715	6,265	5,565	9,130	8,337
635 Meals/Refreshments	13,803	12,081	12,732	20,220	19,670
641 Published Matls	240,489	317,162	318,057	313,963	296,553
648 Computer Software	322,883	375,850	0	401,781	0
658 Inst Tech Sup & S/W	0	0	652,484	299,798	540,864
Major Object 600 Totals	2,500,828	2,593,794	2,304,763	2,109,050	2,085,615
710 Land/Site Imp	5,787	30,476	20,129	5,000	4,500
720 Bldgs/Bldg Imp	56,518	6,520	23,831	46,400	29,000
751 (Now using 752)	49,816	87,091	0	0	0
752 Equip-Orig-Capital	0	0	60,131	46,600	36,070
758 Equip-Orig Tech Capital	6,488	75,387	13,049	0	4,028
761 (Now using 762)	58,118	75,128	0	0	0
762 Equip-Replace-Capital	0	0	184,255	43,448	40,047
768 Equip-Replace Tech-Cap	123,727	44,069	4,500	10,028	6,000
788 Tech Infrastructure	0	0	7,000	0	0
Major Object 700 Totals	300,454	318,671	312,895	151,476	119,645
810 Dues And Fees	83,509	103,967	47,710	49,498	48,142
820 Judgements	0	2,250	0	0	0
831 Interest-Cap Leases	73,718	60,765	37,638	246,213	224,519
832 Interest-Serial Bonds	2,209,184	2,153,600	2,095,301	1,823,200	1,792,013
860 Grants-Munis/Other	7,595	7,699	12,410	5,900	8,925
880 Refunds-P/Y Receipts	47,603	34,948	104,256	4,000	4,000
890 Misc Expenses	1,080	1,025	0	350,000	350,000
893 Scholarships	0	0	1,300	0	300
894 Student Fees	0	0	87,448	20,430	41,993
899 Pass-Thru Funds	34,996	54,121	25,010	20,125	13,500
Major Object 800 Totals	2,457,685	2,418,375	2,411,073	2,519,366	2,483,392
911 Principal-Cap Leases	735,000	761,000	791,000	1,220,000	3,424,000
912 Principal-Serial Bonds	2,410,000	2,470,000	2,525,000	2,280,000	150,000
932 Tfrs-Cap Reserve	284,500	6,108,432	1,263,136	456,845	609,568
939 Tfrs-Other Funds	2,375	0	0	0	0
Major Object 900 Totals	3,431,875	9,339,432	4,579,136	3,956,845	4,183,568
GRAND TOTAL	50,289,092	57,452,051	55,103,944	57,318,251	23,457,535

* 2016-2017 does not include job class 106 payroll & benefits

**OPERATIONAL TECHNOLOGY
2016-2017 BUDGET NARRATIVE**

**Jeffrey A. Williams
Coordinator of Computer Services & Technology**

The Operational Technology Budget covers all hardware and software used by the District. This budget has been created to support the goals of our Strategic Plan in providing the necessary materials, supplies, professional development and technology for the District.

Hardware

The 2016-2017 budget continues to fund the Admin Technology Replacement (ATRP) Fund and the Instruction Technology Replacement (ITRP) Fund. The ATRP fund covers the replacement of all computers for administrators and classified staff on a 4-year replacement cycle. The last ATRP cycle was completed in winter 2014-2015 and the next replacement cycle will be in winter 2018-2019. The ITRP fund covers the replacement cycles for all instructional computers which include teacher and student computers. For this year, we purchased new laptops for all secondary teachers and purchased new laptops for incoming Freshmen. In addition to those funds the budget includes the following new hardware items:

- New laptops(180) to support the Hybrid Learning classrooms which will be used in grades 3-5
- Replacement of 6 laptop carts at the Middle School
- A laptop and desktop computer for the High School Art program

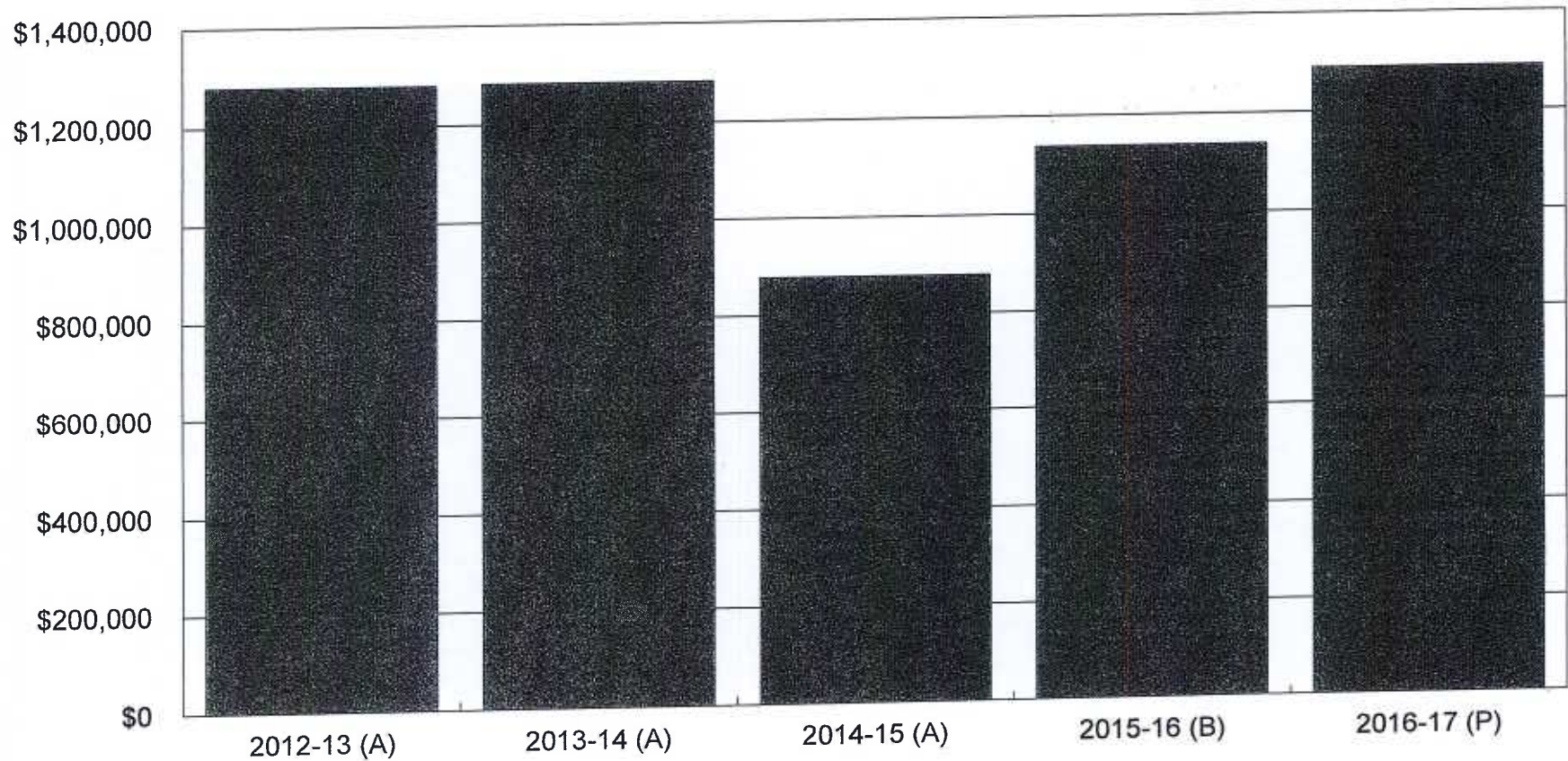
Software

The software budget supports the existing website subscriptions and software like Microsoft Office and the Adobe suite. Scholastic's Read 180 software is a special budget request to be updated to the latest version. The special budget request includes the one-time upgrade cost while the Operational Technology budget includes the support and hosting fees.

The budget will also focus on maintaining the network through the use of outside support as needed and the purchase of necessary software licenses. This budget includes all technology related contracts which include our access to the Internet, data connections to all buildings and other service contracts.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
329 Other Prof Ed Svc	0	0	0	0	17,300
348 Prof Tech Svcs	17,959	50,956	26,360	30,000	30,000
Major Object 300 Totals	17,959	50,956	26,360	30,000	47,300
432 M&R-Equipment	32	117	59	0	0
438 M&R-Technology	512	199	31,318	3,000	3,000
Major Object 400 Totals	544	316	31,377	3,000	3,000
513 Student Transp-Cont	0	0	0	0	240
531 Communications	14,064	10,102	10,884	20,500	20,077
538 Communications-Tech	17,567	30,364	37,973	51,696	46,086
580 Staff Travel	12,042	1,459	1,199	1,200	1,200
Major Object 500 Totals	43,673	41,925	50,056	73,396	67,603
611 Gen Supplies	232	44	308	1,000	300
618 Tech Supplies	757,042	757,920	128,073	2,000	138,901
641 Published Matls	42	0	0	0	5,864
648 Computer Software	243,248	273,675	0	322,945	0
658 Inst Tech Sup & S/W	0	0	535,477	282,606	450,532
Major Object 600 Totals	1,000,564	1,031,639	663,858	608,551	595,597
758 Equip-Orig Tech Capital	6,488	58,864	10,739	0	0
761	1,727	0	0	0	0
768 Equip-Replace Tech-Cap	123,727	14,543	4,500	6,000	6,000
788 Tech Infrastructure	0	0	7,000	0	0
Major Object 700 Totals	131,942	73,407	22,239	6,000	6,000
810 Dues And Fees	156	0	0	0	0
Major Object 800 Totals	156	0	0	0	0
932 Tfirs-Cap Reserve	84,500	84,500	84,500	416,927	569,650
Major Object 900 Totals	84,500	84,500	84,500	416,927	569,650
GRAND TOTAL	1,279,338	1,282,743	878,390	1,137,874	1,289,150

Gettysburg Area School District 2016-17 Operational Technology Site Budget



(A)=Actual (B)=Budget (P)=Pojected

**SUPERINTENDENT'S OFFICE
2016-2017 BUDGET NARRATIVE**

**Dr. Larry R. Redding
Superintendent**

The framework for all program-specific budgets for the Gettysburg Area School District is set by the Strategic and Comprehensive Plans submitted and approved by the Pennsylvania Department of Education. These plans address the programs and services the District will implement for:

- Academic Standards and Assessment
- Professional Education
- Educational Technology
- New Teacher Induction
- Student Services
- Special Education

The District budget supports the academic, behavioral, health and developmentally-appropriate activities for all students K-12. The Gettysburg Area School District budget includes the cost of sending GASD students to Vida Charter School, Montessori Charter School, PA Virtual Cyber School, 21st Century Cyber Charter School, Agora Cyber Charter School, Commonwealth Connections Cyber Charter School and PA Cyber Charter School. The school district also operates an online learning academy, Gettysburg Virtual Learning Network, and supports the cost of operation for this program on a cost-of-doing business model.

The GASD Budget includes the expenditures and revenue associated with the Adams County Tech Prep Program, jointly operated by Bermudian Springs, Conewago Valley, Fairfield, Littlestown and Gettysburg Area School Districts.

The GASD Budget also includes the transportation costs, health and dental services and Title 1 Reading Services for non-public schools such as Adams County Christian Academy, St. Francis Xavier School, Delone Catholic High School, Mother Seton Elementary School and Freedom Valley Christian Academy.

Specifically, the Superintendent's Office program budget includes expenditures for School Board services and functions, public relations, human resources and district-wide administrative functions. The cost of membership in the Pennsylvania School Boards Association and the PA Association of Rural and Small Schools is included in this program budget. The School Resource Officer expenditures, Homebound instruction costs and professional development resources for the superintendent's office are also included in this budget.

This program budget and all GASD budgets are designed to meet our vision to provide a safe and caring learning environment where students develop skills to learn in an ever-changing world and accept responsibility to use these skills to achieve and graduate ready to learn, work, serve, and succeed in today's world and in a world we cannot yet define or imagine.

Budget Summary 16-17 FISCAL YEAR

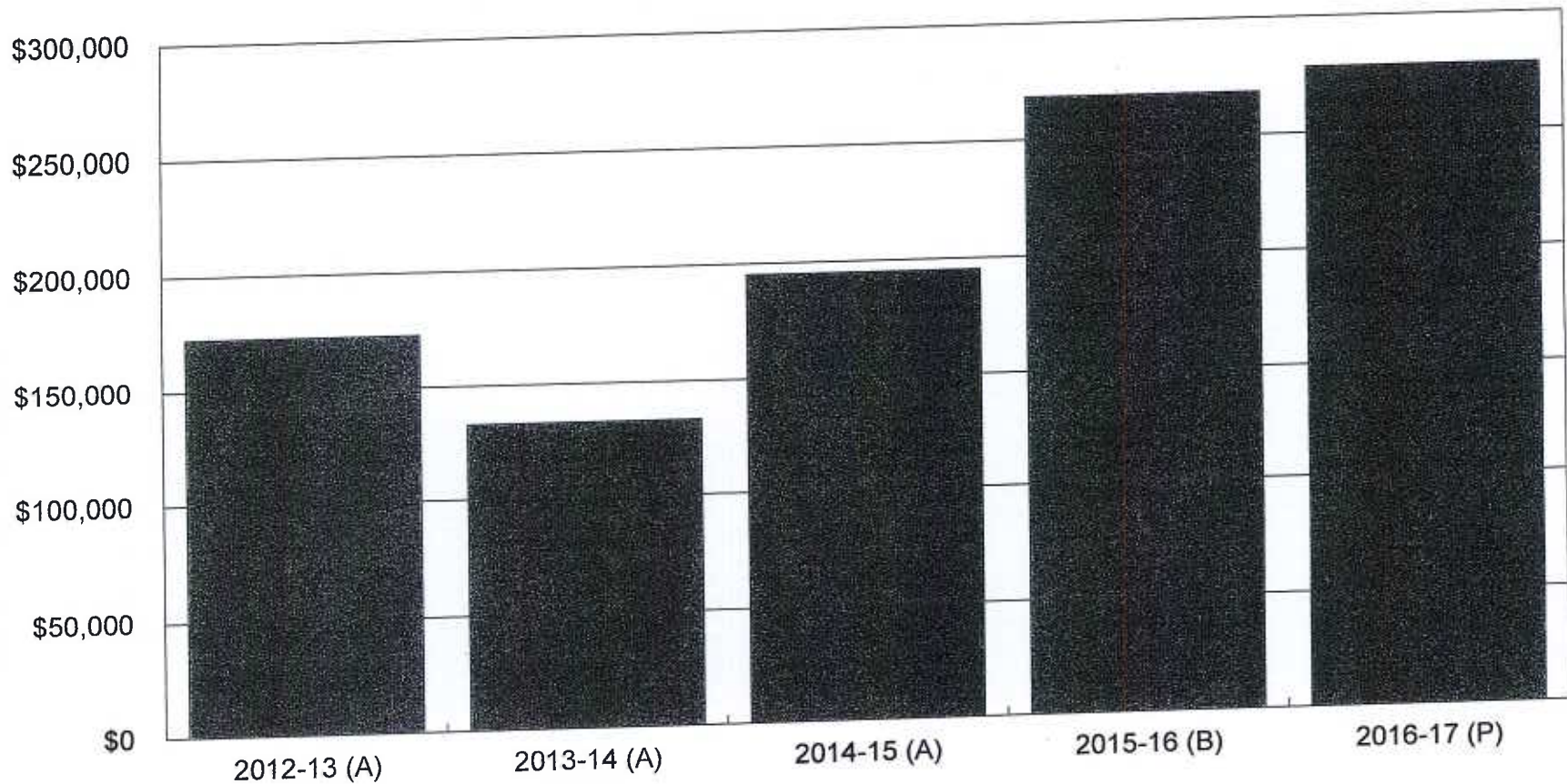
Prepared 03/23/2016

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O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	12-13	13-14	14-15	15-16	16-17
173 Classified RTP/OT/Etc	0	90	0	0	0
178 Caf Mgr Wages	0	72	167	180	180
188 Caf Worker Wages	0	177	355	370	370
Major Object 100 Totals	0	339	522	550	550
220 FICA	0	25	39	43	43
230 PSERS	0	57	112	143	143
260 Worker Comp	0	2	3	4	4
Major Object 200 Totals	0	84	154	190	190
324 Prof Svc - Staff Dev	0	2,809	3,580	7,450	7,450
329 Other Prof Ed Svc	45,845	17,145	22,967	36,500	36,500
330 Non-Ed Prof Svc	59,945	46,268	56,997	52,600	56,700
348 Prof Tech Svcs	1,095	0	0	2,000	2,000
350 Security/Safety Svcs	0	0	36,226	94,568	103,990
Major Object 300 Totals	106,885	66,222	119,770	193,118	206,640
432 M&R-Equipment	1,007	1,263	1,309	1,405	1,015
438 M&R-Technology	0	0	0	400	400
Major Object 400 Totals	1,007	1,263	1,309	1,805	1,415
531 Communications	3,141	2,683	2,779	3,000	3,000
540	6,249	5,982	0	0	0
549 Advertising - Gen	0	0	6,038	9,500	9,500
550 Printing/Binding	6,656	7,923	7,677	8,400	8,400
580 Staff Travel	9,924	5,008	5,246	5,680	6,080
Major Object 500 Totals	25,970	21,596	21,740	26,580	26,980
611 Gen Supplies	2,575	5,179	2,603	2,950	2,950
618 Tech Supplies	145	129	17,162	200	13,635
635 Meals/Refreshments	6,861	4,794	3,913	6,570	6,420
641 Published Matls	1,592	1,205	1,669	2,482	2,519
648 Computer Software	11,893	15,142	0	16,100	0
Major Object 600 Totals	23,066	26,449	25,347	28,302	25,524
752 Equip-Orig-Capital	0	0	5,395	0	0
758 Equip-Orig Tech Capital	0	0	2,310	0	0
Major Object 700 Totals	0	0	7,705	0	0
810 Dues And Fees	15,976	16,672	17,984	18,379	17,254
880 Refunds-P/Y Receipts	0	0	871	0	0
Major Object 800 Totals	15,976	16,672	18,855	18,379	17,254
GRAND TOTAL	172,904	132,625	195,402	268,924	278,553

Gettysburg Area School District 2016-17 Superintendent Services Site Budget



(A)=Actual (B)=Budget (P)=Projected

BUSINESS OFFICE
2016-2017 BUDGET NARRATIVE
Brad N. Hunt, Business Manager
Thomas D. Fortnum, Assistant Business Manager

This memo summarizes the budget requests made through the Business Office. Every attempt has been made to minimize increases and absorb them through reductions in other areas. Overall, this section of the budget has increased by \$315,064 (3.3%). This is the result of the following increases: tax collection \$13,290, transportation \$285,700, debt service \$21,119 and the following decreases: business office and related services \$4,173 and other support services \$872.

2330 Tax Collection Costs: Total costs are projected to increase \$13,290. This is primarily due to tax collection fees projected based on preliminary budget revenues. The good news is the increased fees reflect increases in revenues.

2350 Legal Services: There are no changes to this overall budget area except \$41,000 has been moved to this budget from function 2511 for the annual financial audit fee. This is due to a PDE required accounting change.

25XX Business Office & Related Services: Due to PDE required accounting changes the former 2500 Business Services function has been split into 2511-Business Office, 2513-Receiving/Disbursing, 2514-Payroll, 2515-Financial Accounting, 2519-Other Business, and 2520-Purchasing. Costs are projected to decrease \$45,173, primarily due to moving the \$41,000 audit fee to function 2350 per PDE. This budget also reflects lower Emmaus bond fees and reduced copying/printing costs.

2711/2720/2750 Student Transportation: There is a net increase in these services of \$285,700. This is due primarily to increased special needs and charter school transportation costs.

2836 Staff Development: There are no changes in total to this overall budget area; however, minor adjustments were made between staff development and dues and fees.

2900 Other Support Services: The LIU Support Services (for technology and curriculum services) are estimated to decrease by \$872, according to the LIU.

3300 Community Services: This area provides support for the Cashtown and Gettysburg Fire Companies. The amounts have been unchanged for over 20 years.

5110 Debt Service: Scheduled debt service is projected to increase by \$21,119 (0.4%). This increase is per the existing debt schedule of current outstanding debt. The 2015 ACNB Note refunded the series of 2009 and 2010 general obligation bonds during 2015-16. The 2008 ACNB Note was satisfied during the 2015-16 fiscal year.

5130 Refund of Prior Year Receipts: No change is projected in this area.

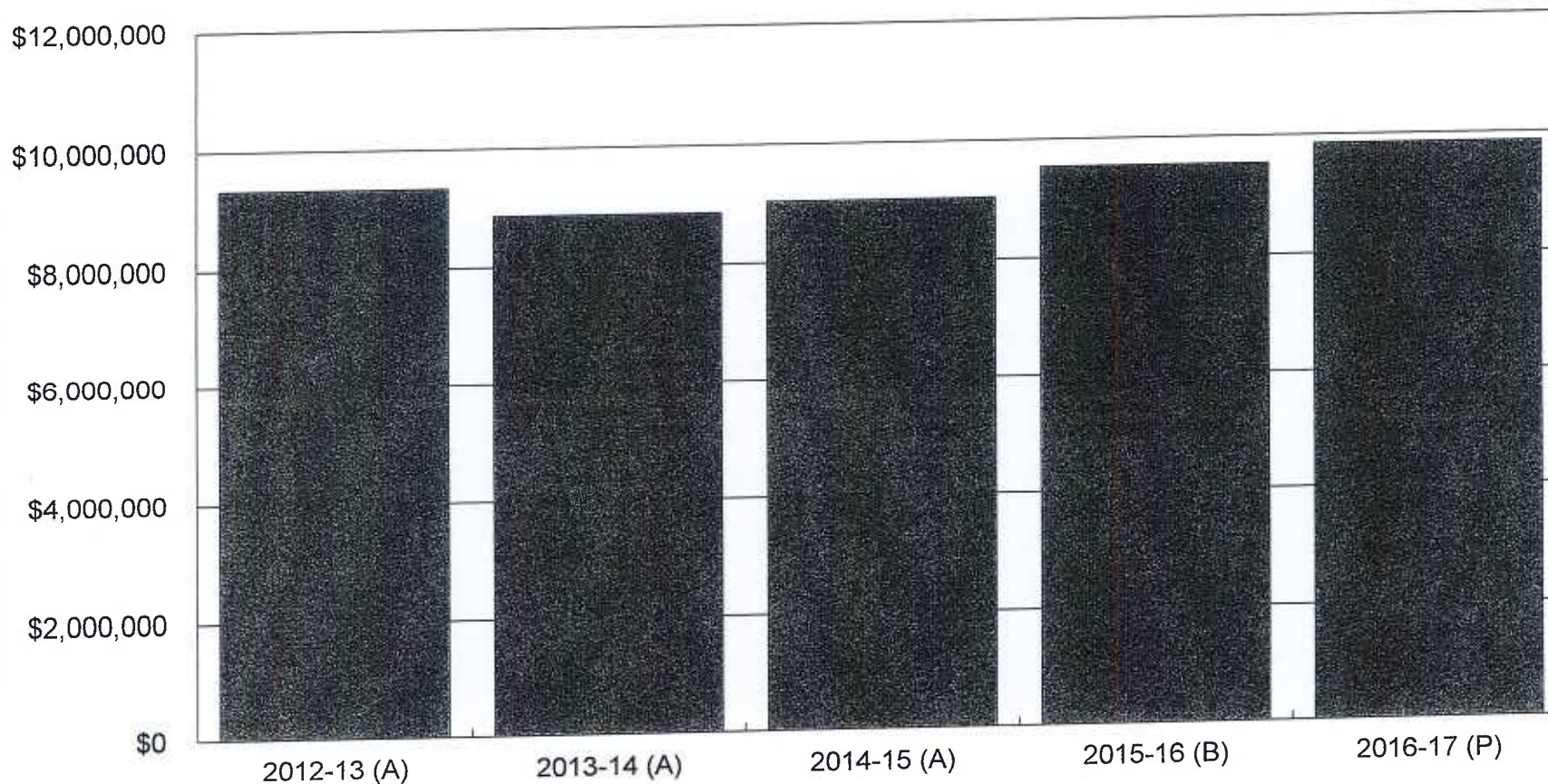
5232 Transfers to Capital Project Fund: No change is projected in this area.

5900 Budgetary Reserve: There are no changes to this overall budget area.

Please feel free to contact us at any time to review any aspect of the enclosed budget request.

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	12-13	13-14	14-15	15-16	16-17
324 Prof Svc - Staff Dev	0	2,719	2,289	2,100	2,600
330 Non-Ed Prof Svc	149,214	138,051	160,060	148,035	146,866
341 Tech Svcs	167,092	193,493	214,699	218,560	233,250
348 Prof Tech Svcs	4,714	0	5,387	11,500	10,500
Major Object 300 Totals	321,020	334,263	382,435	380,195	393,216
432 M&R-Equipment	2,802	2,965	1,822	5,165	1,840
433 M&R-Vehicles	0	247	0	0	0
438 M&R-Technology	0	0	0	250	250
441 Rentals - Bldg	1,164	1,164	0	0	0
442 Rentals - Equip	0	0	1,164	1,165	1,165
Major Object 400 Totals	3,966	4,376	2,986	6,580	3,255
513 Student Transp-Cont	2,778,568	2,881,872	2,934,472	3,025,000	3,310,000
516 Student Transp-IU	667,079	53,463	0	60,000	60,000
522 Fleet Ins	714	757	0	0	0
525 Bond Ins	0	16,792	0	0	0
531 Communications	12,317	13,377	13,843	16,000	15,750
538 Communications-Tech	680	719	678	800	800
550 Printing/Binding	1,087	1,730	1,326	2,300	2,300
580 Staff Travel	2,242	550	773	825	925
595 IU Pmts W/H-Oper	40,110	41,340	40,841	41,614	40,742
Major Object 500 Totals	3,502,797	3,010,600	2,991,933	3,146,539	3,430,517
611 Gen Supplies	5,132	2,659	4,823	5,950	6,050
618 Tech Supplies	45	1,321	14,213	1,050	17,215
626 Gasoline	5,644	4,742	0	0	0
635 Meals/Refreshments	674	696	561	900	900
641 Published Matls	176	132	134	270	270
648 Computer Software	16,523	13,648	0	15,494	0
Major Object 600 Totals	28,194	23,198	19,731	23,664	24,435
810 Dues And Fees	2,376	1,299	1,629	3,600	3,100
820 Judgements	0	2,250	0	0	0
831 Interest-Cap Leases	73,718	60,765	37,638	246,213	224,519
832 Interest-Serial Bonds	2,209,184	2,153,600	2,095,301	1,823,200	1,792,013
860 Grants-Munis/Other	5,900	5,900	5,900	5,900	5,900
880 Refunds-P/Y Receipts	47,603	34,935	103,385	4,000	4,000
890 Misc Expenses	0	0	0	350,000	350,000
Major Object 800 Totals	2,338,781	2,258,749	2,243,853	2,432,913	2,379,532
911 Principal-Cap Leases	735,000	761,000	791,000	1,220,000	3,424,000
912 Principal-Serial Bonds	2,410,000	2,470,000	2,525,000	2,280,000	150,000
932 Tfrs-Cap Reserve	0	0	79,836	39,918	39,918
Major Object 900 Totals	3,145,000	3,231,000	3,395,836	3,539,918	3,613,918
GRAND TOTAL	9,339,758	8,862,186	9,036,774	9,529,809	9,844,873

Gettysburg Area School District 2016-17 Business and Finance Site Budget



(A)=Actual (B)=Budget (P)=Projected

Gettysburg Area School District
Payroll and Benefits Summary
General Fund Worksheet for 2016/17
Draft Handbook Budget 04/15/16

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 EAP	292 RT 403(b)	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,571,743	\$7,348	\$1,191,250	\$4,676,204	\$0	\$0	\$106,673	\$3,818,461	\$181,101	\$0	\$0	\$0	\$9,981,037	\$0	\$25,552,780
Code 2 - Classified Staff	3,390,140	3,294	259,371	1,017,306	0	0	23,253	1,577,533	70,399	0	0	0	2,951,156	0	6,341,296
Code 3 & 4 - Administration	1,837,422	2,553	139,069	551,781	0	0	12,589	348,356	15,675	3,457	0	0	1,073,480	0	2,910,902
Code 5 - Non-Athletic Supplementals	216,458	0	16,628	65,097	0	0	1,581	0	0	0	0	0	83,306	0	299,764
Code 7 - Athletic Supplementals	245,853	0	18,854	73,865	0	0	1,727	0	0	0	0	0	94,446	0	340,299
Code 8 & 9 - Leaves/All Other	862,421	160	66,084	251,189	182,522	17,500	5,981	98,315	5,125	531	6,000	218,130	851,537	396,000	2,109,958
Total All Codes - General Fund	\$22,124,037	\$13,355	\$1,691,256	\$6,635,442	\$182,522	\$17,500	\$151,804	\$5,842,665	\$272,300	\$3,988	\$6,000	\$218,130	\$15,034,962	\$396,000	\$37,554,999

General Fund Worksheet for 2015/16
Approved Final Budget 06/15/15

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 EAP	292 RT 403(b)	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,461,161	\$7,296	\$1,182,782	\$3,995,167	\$0	\$0	\$85,040	\$3,683,420	\$180,697	\$0	\$0	\$0	\$9,134,402	\$0	\$24,595,563
Code 2 - Classified Staff	3,325,497	3,216	254,429	858,657	0	0	18,311	1,506,844	69,858	0	0	0	2,711,315	0	6,036,812
Code 3 & 4 - Administration	1,834,872	2,552	139,477	474,133	0	0	10,094	333,496	14,617	3,264	0	0	977,633	0	2,812,505
Code 5 - Non-Athletic Supplementals	213,862	0	16,433	55,336	0	0	1,215	0	0	0	0	0	72,984	0	286,846
Code 7 - Athletic Supplementals	239,301	0	18,352	61,870	0	0	1,359	0	0	0	0	0	81,581	0	320,882
Code 8 & 9 - Leaves/All Other	904,654	144	69,279	227,207	191,100	27,500	5,047	84,025	4,288	437	6,000	160,000	775,027	452,052	2,131,733
Total All Codes - General Fund	\$21,979,347	\$13,208	\$1,680,752	\$5,672,370	\$191,100	\$27,500	\$121,066	\$5,607,785	\$269,460	\$3,701	\$6,000	\$160,000	\$13,752,942	\$452,052	\$36,184,341

Increase/(Decrease)

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 EAP	292 RT 403(b)	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$110,582	\$52	\$8,468	\$681,037	\$0	\$0	\$21,633	\$135,041	\$404	\$0	\$0	\$0	\$846,635	\$0	\$957,217
Code 2 - Classified Staff	64,643	78	4,942	158,649	0	0	4,942	70,689	541	0	0	0	239,841	0	304,484
Code 3 & 4 - Administration	2,550	1	(408)	77,648	0	0	2,495	14,860	1,058	193	0	0	95,847	0	98,397
Code 5 - Non-Athletic Supplementals	2,596	0	195	9,761	0	0	366	0	0	0	0	0	10,322	0	12,918
Code 7 - Athletic Supplementals	6,552	0	502	11,995	0	0	368	0	0	0	0	0	12,865	0	19,417
Code 8 & 9 - Leaves/All Other	(42,233)	16	(3,195)	23,982	(8,578)	(10,000)	934	14,290	837	94	0	58,130	76,510	(56,052)	(21,775)
Total All Codes - General Fund	\$144,690	\$147	\$10,504	\$963,072	(\$8,578)	(\$10,000)	\$30,738	\$234,880	\$2,840	\$287	\$0	\$58,130	\$1,282,020	(\$56,052)	\$1,370,658

These charts summarizes the General Fund labor costs only. It does not include Food Services Fund expenses or independent contracts for services other than for substitute teachers.

FRANKLIN TOWNSHIP ELEMENTARY SCHOOL

2016-2017 BUDGET NARRATIVE

Steven T. Fehringer

Principal

The proposed budget for Franklin Township Elementary School for the 2016-2017 school year is \$65,465 for a projected enrollment of 396 students enrolled in kindergarten through grade five. Our budget objectives for the coming school term are to provide the needed resources for materials and supplies to maintain existing programs, support professional growth and gather the needed resources to promote parent communications and community engagement in our school.

The first budget objective, to provide the necessary materials and supplies to maintain existing programs, has the greatest impact on the 2016-17 budget request. Approximately eighty-eight percent of the requested allocations supports maintenance of present programs. This allocation reflects the necessary general supplies, published materials, repair and maintenance of equipment, equipment rentals, parent communications and field trips for existing programs.

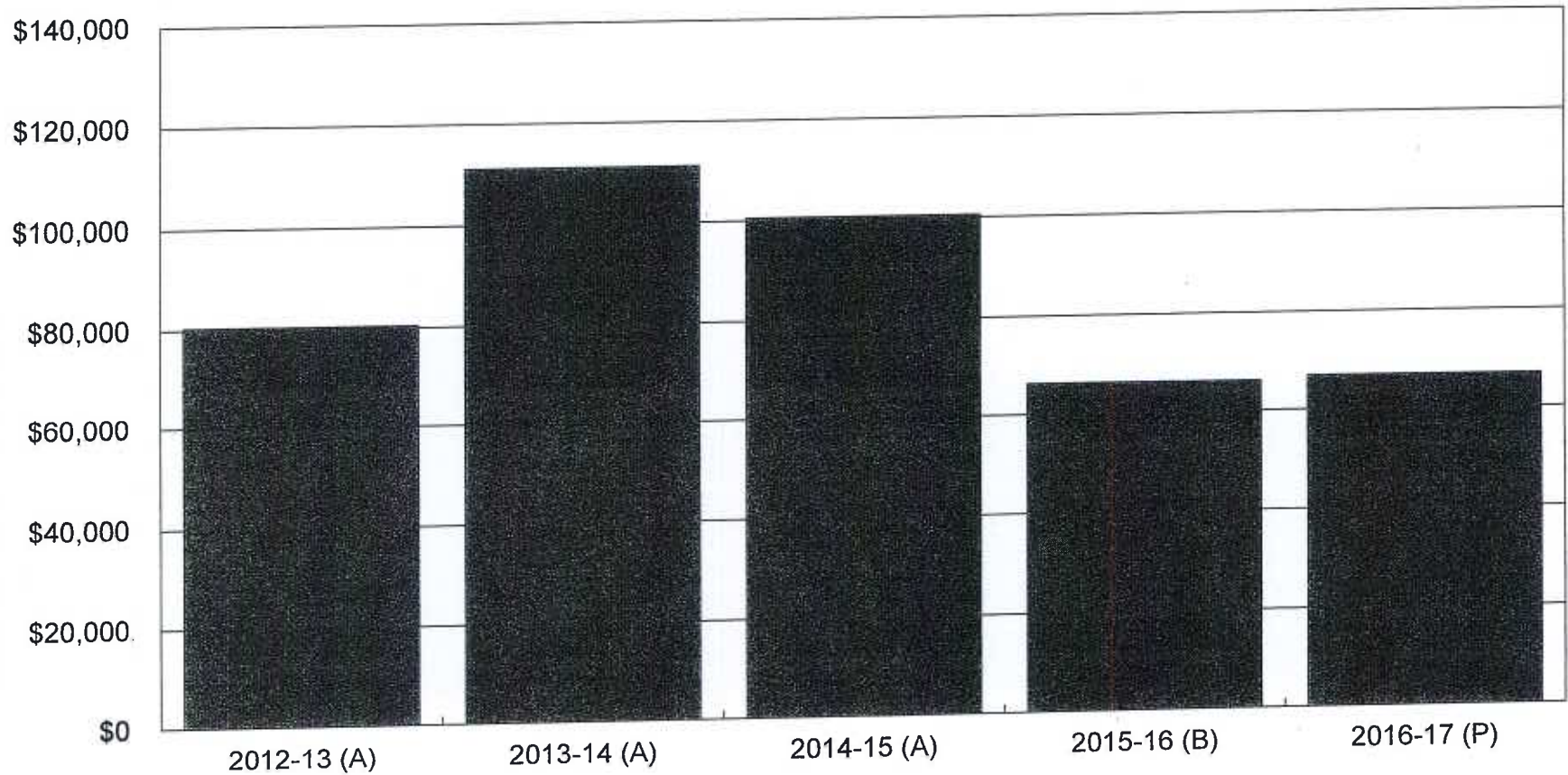
Providing resources necessary to support professional growth, as it relates to our strategic plan goals, requires the organization, alignment and management of opportunities that facilitate changes in teacher behavior. These behavioral changes center on the delivery of research-based instructional strategies. Roughly six percent of the 2016-17 requested allocation is devoted to professional growth opportunities.

Finally, our third goal of enhancing parent communications and community engagement combines efforts of the school, the Franklin Township PTO and various community organizations. Approximately four percent of the 2016-17 budget request is devoted to this endeavor.

On behalf of the Franklin Township Elementary School staff, we appreciate your support of our ongoing efforts to address the needs of all children.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
173 Classified RTP/OT/Etc	0	0	370	0	0
Major Object 100 Totals	0	0	370	0	0
220 FICA	0	0	28	0	0
230 PSERS	0	0	79	0	0
260 Worker Comp	0	0	2	0	0
Major Object 200 Totals	0	0	109	0	0
324 Prof Svc - Staff Dev	0	1,390	1,292	1,825	1,675
329 Other Prof Ed Svc	4,893	1,650	2,728	0	0
Major Object 300 Totals	4,893	3,040	4,020	1,825	1,675
432 M&R-Equipment	4,576	6,773	4,262	4,786	4,841
438 M&R-Technology	0	0	0	0	0
441 Rentals - Bldg	48	595	0	0	0
442 Rentals - Equip	0	0	628	0	60
Major Object 400 Totals	4,624	7,368	4,890	4,786	4,901
513 Student Transp-Cont	4,914	6,440	5,437	5,950	7,185
531 Communications	1,339	428	1,006	1,600	1,357
550 Printing/Binding	1,130	1,736	1,553	1,905	1,095
580 Staff Travel	1,451	812	956	2,260	1,860
Major Object 500 Totals	8,834	9,416	8,952	11,715	11,497
611 Gen Supplies	39,529	40,147	24,109	22,967	27,473
615 Fundraising Supplies	0	0	9,560	0	0
618 Tech Supplies	10	53	0	0	0
635 Meals/Refreshments	558	1,140	334	400	400
641 Published Matls	20,175	41,891	38,963	23,929	20,792
648 Computer Software	745	15	0	0	0
658 Inst Tech Sup & S/W	0	0	461	0	0
Major Object 600 Totals	61,017	83,246	73,427	47,296	48,665
761	0	1,830	0	0	0
Major Object 700 Totals	0	1,830	0	0	0
810 Dues And Fees	894	6,146	139	489	389
860 Grants-Munis/Other	200	260	1,652	0	0
894 Student Fees	0	0	7,020	75	75
Major Object 800 Totals	1,094	6,406	8,811	564	464
GRAND TOTAL	80,462	111,306	100,579	66,186	67,202

Gettysburg Area School District 2016-17 Franklin Twp. Elementary Site Budget



(A)=Actual (B)=Budget (P)=Projected

JAMES GETTYS ELEMENTARY SCHOOL
2016-2017 BUDGET NARRATIVE
Donna S. Harrison
Principal

James Gettys Elementary School budget is developed around building objectives for the 2016-17 school year and the increasing student enrollment of approximately 435 students. They address:

- A building goal of 90% of our students scoring proficient or advanced on the PSSA English Language Arts assessment.
- A building goal of 90% of our students scoring proficient or advanced on the PSSA Math assessment.
- All students being provided appropriate instruction and remediation to exceed Common Core Standards for K-5 in English language arts and mathematics.

The proposed allocation for James Gettys Elementary School for the 2016-2017 school year is \$71,556, maintaining the current year's allocations.

Again, staff members have been asked to order "only what is needed to teach next year". Our James Gettys budget has become more itemized as each grade level request is a separate item, assuring that what is being ordered per grade level is equivalent to other grade levels. Items ordered that could be ordered through PTO allocations have been eliminated.

This budget reflects the need to support our curriculum initiatives currently in place such as tiered interventions for students in need of additional support, resources to support Common Core Standards in language arts, science, and math and consumables for EveryDay Math, Journeys, and tiered intervention materials. It also supports new initiatives such as Foundations and Hybrid Learning.

This budget continues to support our guidance program and addresses the well-being of the "whole child." It is becoming more and more necessary to make every effort to meet the ever increasing emotional and social needs of our students. Certain budgeted items are more specific to our school-wide positive behavior plan and special events such as field day, Fall Fun Run, Family events and backpacks for our Ruth Harvest Backpack Program. It also supports our after school programs including transportation to the YWCA for the third grade swim program, Big Brothers and Big Sisters, and JG ASAP program.

The James Gettys Elementary staff gives great thought to what is ordered through this budget each year. It is our goal to assure we have the resources necessary to make our vision a reality: *"to ensure that each student will achieve maximum growth through high expectations and differentiated support. All teachers will utilize best practices while teaching to high standards **given appropriate resources**. All students, parents, and staff will work together to create a nurturing community in which everyone belongs and demonstrates exemplary character."* This budget reflects the ongoing efforts to ensure SUCCESS FOR ALL children.

Gettysburg Area School District Fund: 10

Budget Summary 16-17 FISCAL YEAR

Prepared 03/24/2016

Job Class limited to: '130'

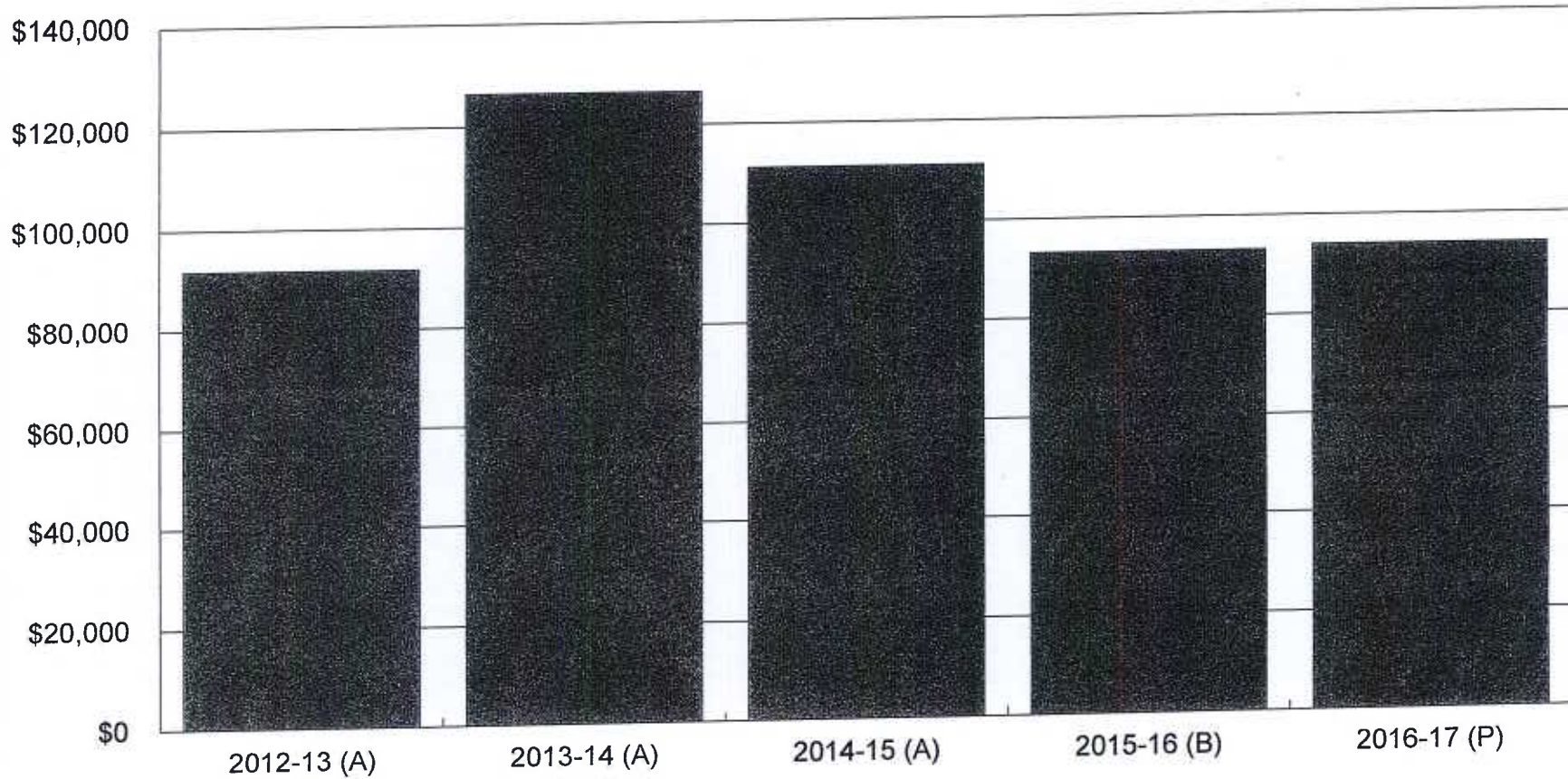
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O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
173 Classified RTP/OT/Etc	0	0	470	0	0
Major Object 100 Totals	0	0	470	0	0
220 FICA	0	0	34	0	0
230 PSERS	0	0	101	0	0
260 Worker Comp	0	0	3	0	0
Major Object 200 Totals	0	0	138	0	0
324 Prof Svc - Staff Dev	0	969	1,133	2,465	2,465
329 Other Prof Ed Svc	1,995	4,505	1,693	500	500
Major Object 300 Totals	1,995	5,474	2,826	2,965	2,965
432 M&R-Equipment	7,085	6,743	4,899	5,846	6,176
441 Rentals - Bldg	0	47	0	0	0
Major Object 400 Totals	7,085	6,790	4,899	5,846	6,176
513 Student Transp-Cont	6,238	6,416	6,392	300	900
531 Communications	2,163	2,145	709	1,000	1,000
550 Printing/Binding	2,844	2,510	1,821	1,200	200
580 Staff Travel	1,144	488	771	360	360
Major Object 500 Totals	12,389	11,559	9,693	2,860	2,460
611 Gen Supplies	31,456	39,773	36,615	47,019	41,592
615 Fundraising Supplies	0	0	3,349	7,000	7,000
618 Tech Supplies	20	17,037	0	0	0
635 Meals/Refreshments	445	587	330	300	300
641 Published Matls	15,121	32,519	33,690	26,291	27,764
648 Computer Software	53	495	0	0	0
658 Inst Tech Sup & S/W	0	0	8,335	0	4,500
Major Object 600 Totals	47,095	90,411	82,319	80,610	81,156
710 Land/Site Imp	395	10,503	6,331	0	0
720 Bldgs/Bldg Imp	0	-38	0	0	0
751	19,824	0	0	0	0
761	1,599	0	0	0	0
Major Object 700 Totals	21,818	10,465	6,331	0	0
810 Dues And Fees	1,504	1,739	1,046	975	1,100
860 Grants-Munis/Other	0	0	1,813	0	0
894 Student Fees	0	0	1,632	0	250
Major Object 800 Totals	1,504	1,739	4,491	975	1,350
GRAND TOTAL	91,886	126,438	111,167	93,256	94,107

Note: Amounts shown as "Actual" have been rounded to whole dollars.

Gettysburg Area School District 2016-17 James Gettys Elementary Site Budget



(A)=Actual (B)=Budget (P)=Projected

**LINCOLN ELEMENTARY SCHOOL
2016-2017 BUDGET NARRATIVE**

**Cathy A. Harner
Principal**

The Lincoln Elementary budget for 2016-2017 reflects a total similar to last year's budget. Lincoln is a school housing approximately 420 students in Kindergarten through grade 5.

The Lincoln staff was asked to provide input regarding their budgetary needs. Conferences will continue to be closely monitored and rotated between departments when necessary. We will continue to maintain, but also increase, building responsibilities for educational initiatives and trainings, school safety and classroom consumables, that continue to increase in cost but are demanded through educational expectations.

Consumable resources for our newly adapted (14-15) ELA core program will now be encumbered by the building budget in grades Kindergarten through 5. We also now will be responsible for all Math core consumable resources as well.

The materials for our School Gate Guardian security system are an additional expense. We house the LIU pre-school speech program as well as Ruth's Harvest, these programs, along with daily visitors, add to the number of people entering Lincoln during the school day.

Lincoln will continue to provide the necessary programs and materials related to school achievement and student success. We will budget to support our goals in the district strategic plan and to assist in progress with our work in the Response to Intervention and Instruction model. The work and training necessary for our teachers to provide appropriate academic interventions, collect and review data, attend professional development opportunities and purchase materials/supplies needed to pursue student improvement will continue to be a priority.

This budget also includes our special area curriculums of art, general music, library and art. The budget supports the choral and instrumental music programs in grades 4 and 5. General supplies and published materials consume a majority of the budget.

Let it be noted that teachers responded in a frugal manner to requests of supplies during the bid process. Some were asked to reduce more after receiving their initial requests.

The LASP program will also continue and be provided for through funds including grants, fundraisers and donations. We are counting on our PTO and Race for Education money to purchase memory books, agenda books and provide funding for field trips and other school-wide programs that are not supported through district funds.

Gettysburg Area School District Fund: 10

fabpjco4

Budget Summary 16-17 FISCAL YEAR

Prepared 03/23/2016

Job Class limited to: '150'

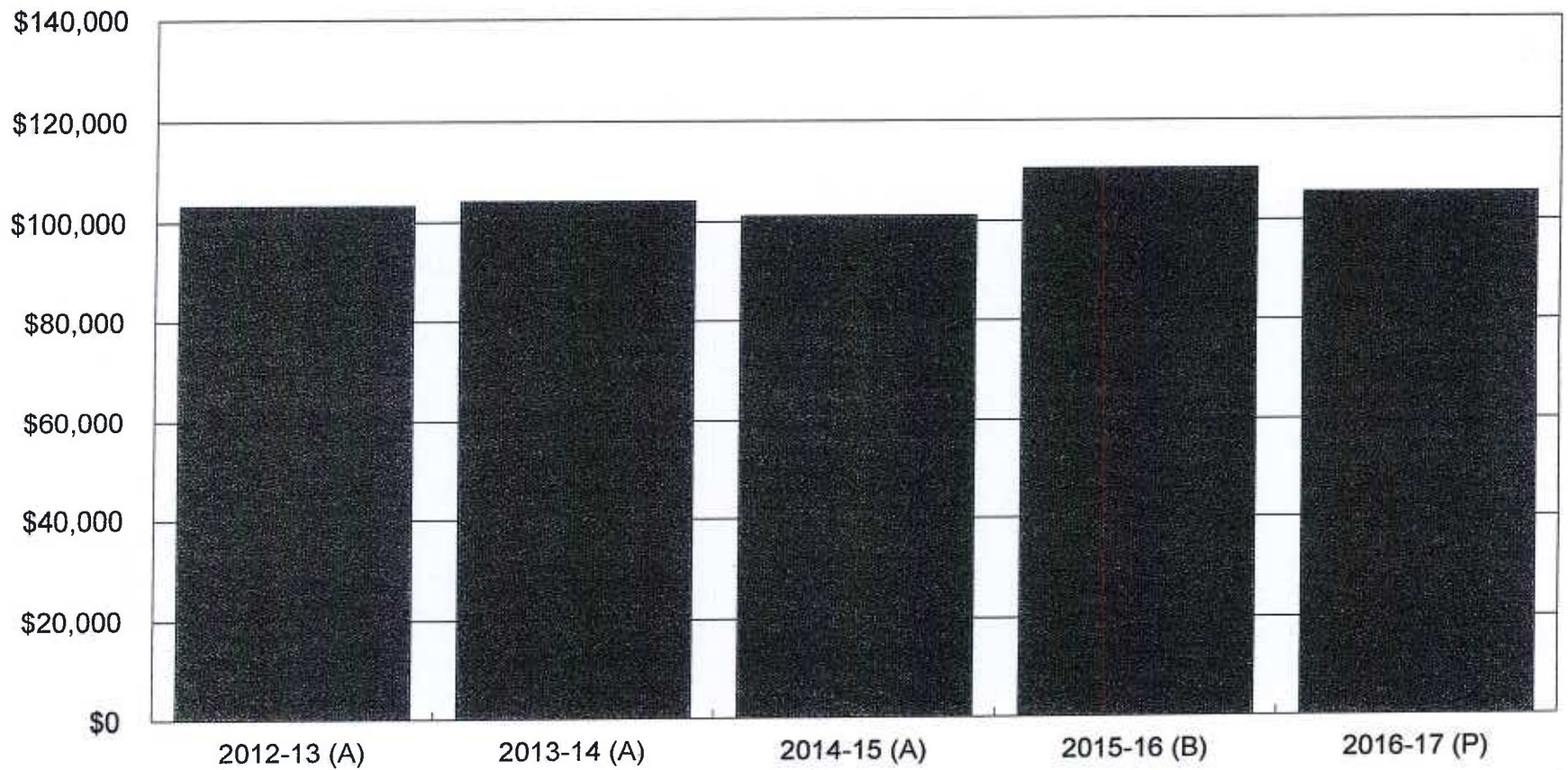
11:15:37

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	12-13	13-14	14-15	15-16	16-17
123 Prof RTP/Stipends	0	325	0	0	0
139 Other Extra-Curr	300	0	0	0	0
173 Classified RTP/OT/Etc	0	0	141	0	0
Major Object 100 Totals	300	325	141	0	0
220 FICA	23	24	10	0	0
230 PSERS	37	55	30	0	0
260 Worker Comp	1	1	1	0	0
Major Object 200 Totals	61	80	41	0	0
324 Prof Svc - Staff Dev	0	1,173	475	1,950	2,150
329 Other Prof Ed Svc	2,550	0	700	0	0
330 Non-Ed Prof Svc	4,773	200	0	200	200
Major Object 300 Totals	7,323	1,373	1,175	2,150	2,350
432 M&R-Equipment	7,575	6,154	8,070	8,268	9,081
438 M&R-Technology	0	0	0	0	0
442 Rentals - Equip	0	0	44	0	0
Major Object 400 Totals	7,575	6,154	8,114	8,268	9,081
513 Student Transp-Cont	4,423	4,470	3,473	9,650	8,650
531 Communications	3,791	3,312	3,643	1,000	2,000
550 Printing/Binding	979	1,228	991	1,200	600
580 Staff Travel	442	540	574	1,100	1,100
Major Object 500 Totals	9,635	9,550	8,681	12,950	12,350
611 Gen Supplies	37,841	33,219	38,619	42,015	40,191
615 Fundraising Supplies	0	0	13,014	12,510	9,850
618 Tech Supplies	11,900	6,702	189	0	0
635 Meals/Refreshments	279	146	361	550	150
641 Published Matls	21,604	40,618	23,887	29,777	26,752
648 Computer Software	0	755	0	0	0
Major Object 600 Totals	71,624	81,440	76,070	84,852	76,943
810 Dues And Fees	6,033	3,818	881	865	755
860 Grants-Munis/Other	670	1,389	2,600	0	3,000
894 Student Fees	0	0	3,370	1,135	1,080
Major Object 800 Totals	6,703	5,207	6,851	2,000	4,835
GRAND TOTAL	103,221	104,129	101,073	110,220	105,559

Note: Amounts shown as "Actual" have been rounded to whole dollars.

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Gettysburg Area School District 2016-17 Lincoln Elementary Site Budget



(A)=Actual (B)=Budget (P)=Projected

GETTYSBURG AREA MIDDLE SCHOOL

2016-2017 BUDGET NARRATIVE

Elwood T. Strait

Principal

The Gettysburg Area Middle School budget for the 2016-17 school year is \$114,279. This budget is used to fund the various curriculums, programs and costs associated with educating students in grades 6-8. We continue to provide an excellent education as well as opportunities for students to explore, learn and become productive citizens of this community.

We continue to purchase consumable workbooks in our ELA and Math curricula. The consumables supplement many online activities such as remediation and enrichment. The budget for ELA consumables is \$8,822 for grades 6-8. The budget for math consumables, including the sixth grade Everyday Math, is \$5,000. The middle school building budget will be making our second installment payment for the math program purchased last school year. The installment payments cover four calendar years.

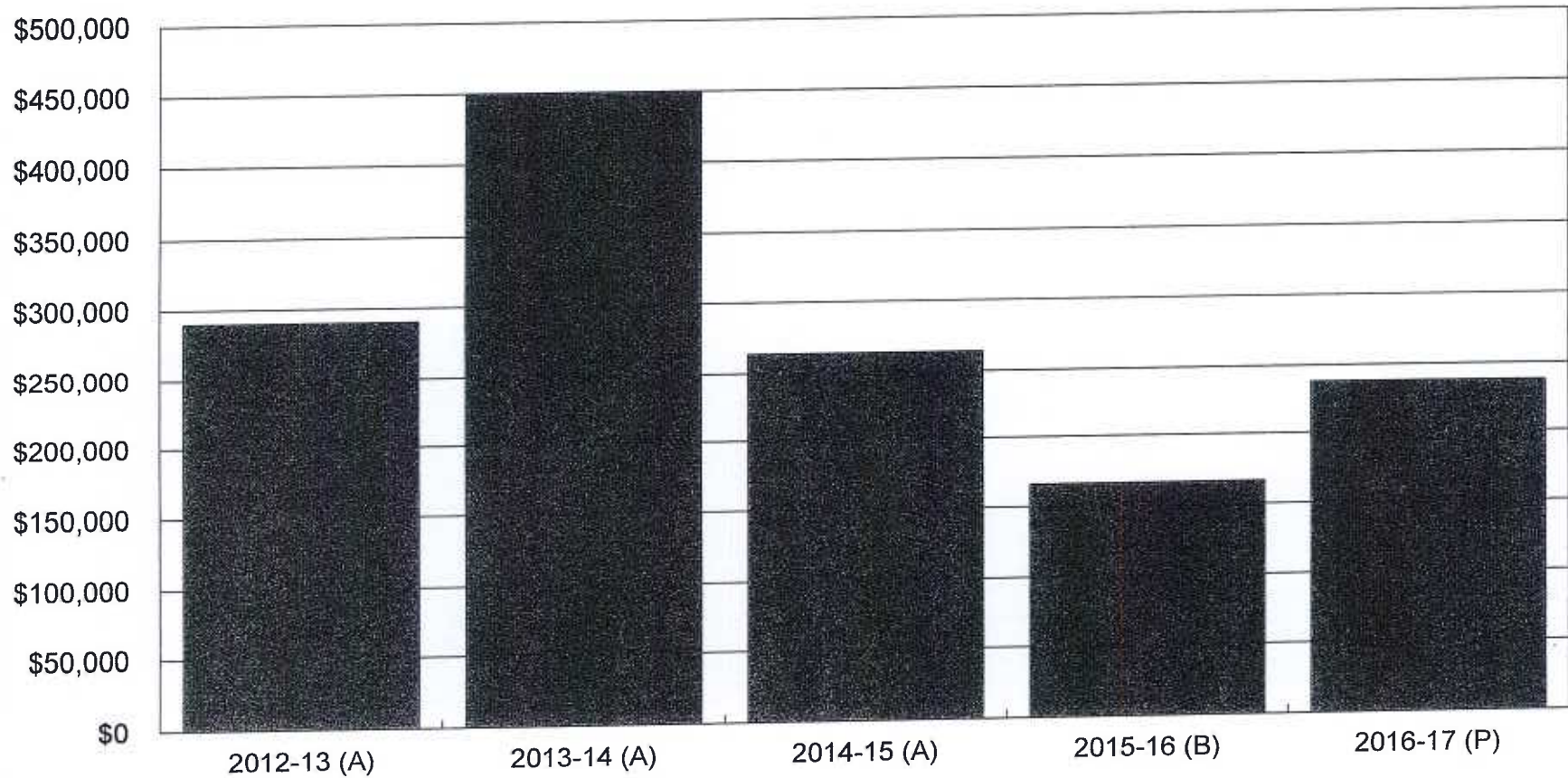
The science curriculum saw an increase within the school budget of 21% over the previous year's budget. This increase is to continue our efforts to put tools of the curriculum in the hands of the students. The building budget contains an 11% increase in funding for the Fine Arts. This increase is to assist in the purchase and fixing of instruments as well as purchasing additional sheet music.

The building budget continues to provide \$10,356 toward the grade 6 Outdoor Education program. The program allows students to experience the outdoors over multiple days. The curriculum during the Outdoor Education camp is geared toward science and includes, but is not limited to, environmental and life sciences, plant and animal science, as well as soil and water testing. The community's support of fundraisers and private donations allow this program to function at a strong educational level.

The middle school is appreciative of the support given by the families and businesses of the Gettysburg Area School District. We are very proud of the programs, instruction, and learning that happen here each and every day. We are always striving to improve and better our practices. Without the support, the programs and curriculum mentioned above would not provide the education our students and children deserve.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
123 Prof RTP/Stipends	105	0	0	0	0
Major Object 100 Totals	105	0	0	0	0
220 FICA	8	0	0	0	0
230 PSERS	13	0	0	0	0
260 Worker Comp	0	0	0	0	0
Major Object 200 Totals	21	0	0	0	0
324 Prof Svc - Staff Dev	0	487	835	2,700	3,500
329 Other Prof Ed Svc	1,600	1,600	2,477	2,600	1,450
330 Non-Ed Prof Svc	1,800	2,647	2,350	400	1,200
Major Object 300 Totals	3,400	4,734	5,662	5,700	6,150
432 M&R-Equipment	7,692	8,554	11,746	8,043	12,597
438 M&R-Technology	270	0	0	0	0
441 Rentals - Bldg	45,487	39,172	34,763	30,000	32,000
444 Rentals - Vehicle	0	0	0	0	400
Major Object 400 Totals	53,449	47,726	46,509	38,043	44,997
513 Student Transp-Cont	6,397	55,984	13,029	4,465	13,140
529 Other Ins	596	480	361	600	400
531 Communications	1,615	2,686	2,978	2,250	2,250
550 Printing/Binding	2,961	3,306	3,173	3,100	3,200
580 Staff Travel	1,100	363	674	900	1,500
Major Object 500 Totals	12,669	62,819	20,215	11,315	20,490
611 Gen Supplies	176,174	209,528	57,827	35,290	58,298
615 Fundraising Supplies	0	0	39,194	15,000	36,400
618 Tech Supplies	16,500	27,803	0	0	0
626 Gasoline	0	0	26	0	0
635 Meals/Refreshments	13	132	1,344	5,200	4,500
641 Published Matls	16,740	25,795	39,415	52,539	43,293
648 Computer Software	1,509	5,015	0	0	0
658 Inst Tech Sup & S/W	0	0	7,051	0	600
Major Object 600 Totals	210,936	268,273	144,857	108,029	143,091
751	0	26,005	0	0	0
761	0	10,780	0	0	0
Major Object 700 Totals	0	36,785	0	0	0
810 Dues And Fees	8,911	29,655	1,137	1,687	1,775
860 Grants-Munis/Other	525	100	445	0	0
890 Misc Expenses	240	185	0	0	0
893 Scholarships	0	0	460	0	300
894 Student Fees	0	0	44,538	748	21,225
Major Object 800 Totals	9,676	29,940	46,580	2,435	23,300
GRAND TOTAL	290,256	450,277	263,823	165,522	238,028

Gettysburg Area School District 2016-17 Middle School Site Budget



(A)=Actual (B)=Budget (P)=Projected

GETTYSBURG AREA HIGH SCHOOL
2016-2017 BUDGET NARRATIVE
Mark A. Blanchard
Principal

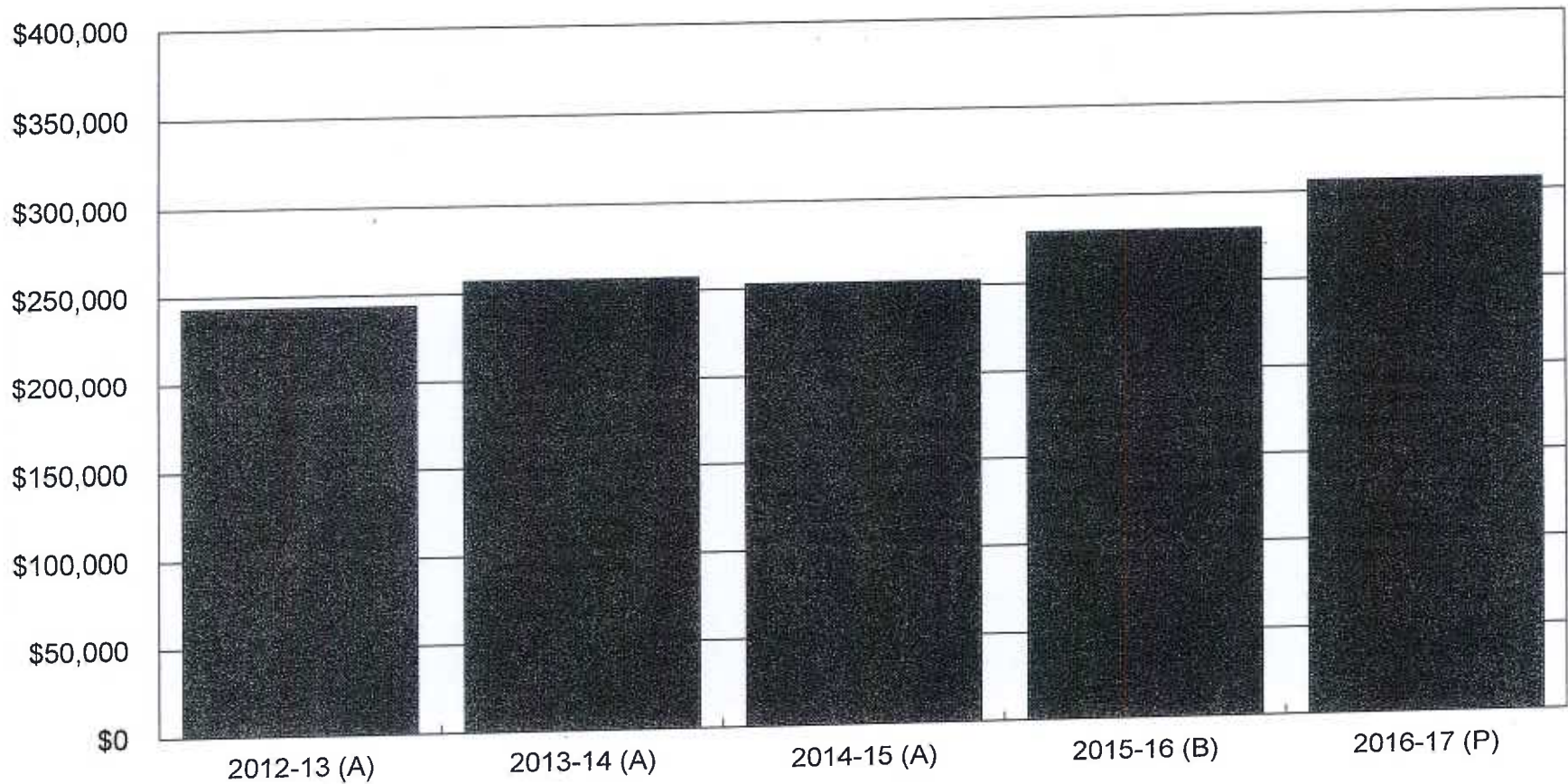
The 2016-17 budget for Gettysburg Area High School reflects the basic needs expressed by each department leader for the purpose of delivering the approved curriculum. The following summary describes general principles for the proposed budget.

The proposed budget for Gettysburg Area High School for 2016-17 is \$246,719. This amount includes the completion of major curriculum revisions in World Language, and stabilization of instructional planning needs. Professional development has been added for initiating and continuing the implementation of the hybrid learning model of instruction. Three year equipment replacement and maintenance plans have also been developed in several industrial arts programs with a plan to begin implementing in 2016-17. In addition, the budget includes items such as a bass for the orchestra and an electronic balance for science. Added as special requests are shelving and storage for the art department, and health equipment for physical education.

General frameworks were given to department chairs which reflected reduced allocation amounts at varying rates. The 2016-17 budget is designed to cover current programs and operations in the most efficient manner possible. Extraneous expenses for travel and professional development have been limited.

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	12-13	13-14	14-15	15-16	16-17
123 Prof RTP/Stipends	0	0	1,063	0	0
139 Other Extra-Curr	300	0	0	0	0
Major Object 100 Totals	300	0	1,063	0	0
220 FICA	23	0	78	0	0
230 PSERS	0	0	227	0	0
260 Worker Comp	1	0	6	0	0
Major Object 200 Totals	24	0	311	0	0
324 Prof Svc - Staff Dev	0	3,511	2,106	11,290	9,735
329 Other Prof Ed Svc	4,040	4,035	5,276	4,120	4,150
330 Non-Ed Prof Svc	350	92	0	1,000	1,000
348 Prof Tech Svcs	1,518	2,537	755	0	0
Major Object 300 Totals	5,908	10,175	8,137	16,410	14,885
432 M&R-Equipment	26,650	21,870	21,741	30,221	33,540
438 M&R-Technology	333	0	0	1,120	270
441 Rentals - Bldg	3,898	1,854	0	0	0
442 Rentals - Equip	0	0	2,604	1,300	1,355
Major Object 400 Totals	30,881	23,724	24,345	32,641	35,165
513 Student Transp-Cont	6,681	6,720	4,924	7,545	12,612
531 Communications	6,375	4,804	3,862	7,912	8,262
550 Printing/Binding	2,489	1,171	1,527	3,715	3,810
580 Staff Travel	7,609	2,121	1,556	4,655	8,040
Major Object 500 Totals	23,154	14,816	11,869	23,827	32,724
611 Gen Supplies	94,438	98,996	113,584	114,182	102,239
618 Tech Supplies	2,597	1,912	438	1,300	4,670
635 Meals/Refreshments	1,394	592	2,639	850	1,000
641 Published Matls	56,024	62,641	51,944	59,228	68,938
648 Computer Software	4,848	8,712	0	5,370	0
658 Inst Tech Sup & S/W	0	0	6,539	3,192	9,132
Major Object 600 Totals	159,301	172,853	175,144	184,122	185,979
710 Land/Site Imp	2,972	0	0	0	0
751	0	16,062	0	0	0
752 Equip-Orig-Capital	0	0	0	0	13,752
758 Equip-Orig Tech Capital	0	4,000	0	0	0
761	3,897	0	0	0	0
Major Object 700 Totals	6,869	20,062	0	0	13,752
810 Dues And Fees	16,460	15,011	3,480	4,314	4,225
860 Grants-Munis/Other	0	50	0	0	25
880 Refunds-P/Y Receipts	0	13	0	0	0
890 Misc Expenses	840	840	0	0	0
893 Scholarships	0	0	840	0	0
894 Student Fees	0	0	27,786	18,322	19,213
Major Object 800 Totals	17,300	15,914	32,106	22,636	23,463
GRAND TOTAL	243,737	257,544	252,975	279,636	305,968

Gettysburg Area School District 2016-17 High School Site Budget



(A)=Actual (B)=Budget (P)=Projected

**ADAMS COUNTY TECH PREP
2016-2017 BUDGET NARRATIVE**

**James R. Cramer
Director Career and Technical Education**

This year, the Tech Prep budget is estimated at \$883,972. The increase from 2015-2016 is approximately \$130,000 and is represented by the addition of the Computer Networking/Telecommunications program, salary/benefits and increased rental charges for the Tech Prep facility. Level funding in Federal Perkins allocation is anticipated.

All programs benefitted from the \$98,375 Federal Perkins allocation in the 2015-16 school year. Every Tech Prep and GHS program benefitted from funds for equipment and supplies. A Supplemental Equipment grant awarded by PDE/BCTE was allocated to upgrades to the Engineering Program (\$23,000), and remaining funds to Allied Health.

We continue with appropriate technology upgrades through the use of a 6-year replacement cycle developed with the assistance of the GASD Technology department. The 2016-2017 upgrade will only be an administrator pc.

Every Career and Technical program offered through the Adams County Tech Prep Consortium and Gettysburg High School now have college credit options afforded to our students. The district can proudly claim ownership of 12 CTE approved programs, more than some of the smaller county career and tech centers in Pennsylvania. The program pathways in the high school are serving over 300 students in grades 9-12.

Gettysburg Area School District Fund: 10

fabpjco4

Budget Summary 16-17 FISCAL YEAR

Prepared 03/29/2016

Job Class limited to: '380'

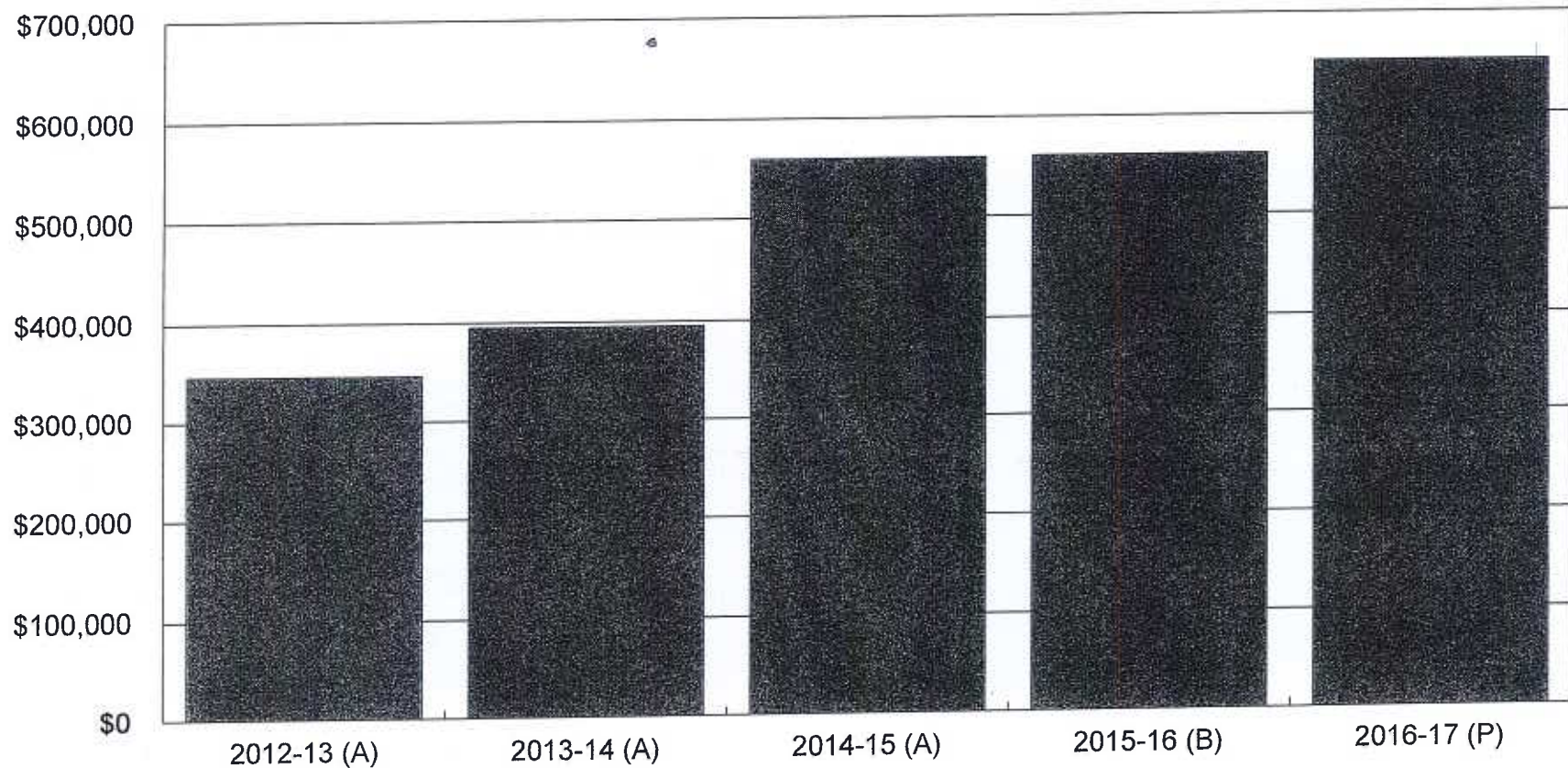
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Object No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
122 Prof Sub	2,745	2,700	2,338	3,040	0
123 Prof RTP/Stipends	582	672	15	0	0
137 Activity Adv Sal	3,360	0	3,462	3,532	3,602
Major Object 100 Totals	6,687	3,372	5,815	6,572	3,602
220 FICA	507	257	440	508	276
230 PSERS	754	411	1,061	1,702	1,082
240 Tuition Reimb	8,304	6,576	7,910	11,100	18,300
260 Worker Comp	30	15	32	40	25
Major Object 200 Totals	9,595	7,259	9,443	13,350	19,683
321 Ed Prof Svcs	170,674	186,917	215,550	197,149	226,885
324 Prof Svc - Staff Dev	0	1,560	1,645	4,100	1,160
329 Other Prof Ed Svc	381	340	29,424	30,903	36,616
Major Object 300 Totals	171,055	188,817	246,619	232,152	264,661
423 Propane	0	0	51	200	200
432 M&R-Equipment	148	101	925	3,674	3,824
438 M&R-Technology	115	0	0	850	1,000
441 Rentals - Bldg	88,526	112,233	132,281	139,219	188,029
442 Rentals - Equip	0	0	2,623	9,143	0
Major Object 400 Totals	88,789	112,334	135,880	153,086	193,053
513 Student Transp-Cont	0	475	3,360	3,900	4,050
522 Fleet Ins	64	538	0	0	0
531 Communications	1,146	893	1,030	1,145	1,245
540	275	0	0	0	0
550 Printing/Binding	6,614	1,566	326	10,000	4,000
580 Staff Travel	3,784	4,502	1,595	4,244	4,050
Major Object 500 Totals	11,883	7,974	6,311	19,289	13,345
611 Gen Supplies	35,986	35,267	58,469	87,296	77,186
618 Tech Supplies	2,784	3,057	55	500	500
623	39	29	0	0	0
626 Gasoline	58	16	0	0	0
627 Diesel Fuel	34	19	248	0	0
635 Meals/Refreshments	353	936	403	800	800
641 Published Matls	11,736	11,977	5,845	7,756	8,966
648 Computer Software	0	17	0	60	0
658 Inst Tech Sup & S/W	0	0	22,736	14,000	50,970
Major Object 600 Totals	50,990	51,318	87,756	110,412	138,422
751	1,687	18,982	0	0	0
752 Equip-Orig-Capital	0	0	20,156	0	0
758 Equip-Orig Tech Capital	0	2,598	0	0	4,028
762 Equip-Replace-Capital	0	0	20,216	0	0
768 Equip-Replace Tech-Cap	0	0	0	4,028	0
Major Object 700 Totals	1,687	21,580	40,372	4,028	4,028
810 Dues And Fees	3,193	2,366	2,298	1,845	1,845
894 Student Fees	0	0	132	0	0
899 Pass-Thru Funds	0	0	25,010	20,125	13,500
Major Object 800 Totals	3,193	2,366	27,440	21,970	15,345
939 Tfrrs-Other Funds	2,375	0	0	0	0
Major Object 900 Totals	2,375	0	0	0	0
GRAND TOTAL	346,254	395,020	559,636	560,859	652,139

Note: Amounts shown as "Actual" have been rounded to whole dollars.

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Gettysburg Area School District 2016-17 Tech Prep Site Budget



(A)=Actual (B)=Budget (P)=Projected

GETTYSBURG AREA ATHLETIC DEPARTMENT
2016-2017 BUDGET NARRATIVE
Michael L. Williams, CMAA
Athletic Director

The 2016-17 Athletic Department's budget includes funds for annual Athletic Office expenses, athletic software, coaching staff travel, PIAA/ YAIAA dues, tournament fees, sport rule books, equipment reconditioning, uniform purchases, YWCA and Gettysburg College pool rentals and general/medical athletic supplies. This budget is distributed between the Middle and High School athletic programs based on the needs of the presently offered sports. Gettysburg offers 21 male/female varsity sports; 12 of those sports with junior varsity programs and 9 male/female Middle School sports; 5 with junior varsity programs. The 2016/2017 budget includes an Allied Sport (golf, bowling, track & field) each season. In addition there are also cheerleading squads at both the High School and Middle School. The athletic budget, as in prior years, will be dedicated to maintaining the quality of our athletic programs and meeting the needs and safety of our student athletes.

PIAA officials' fees will increase based on YAIAA Conference guidelines negotiated with the various sport officials' chapters. Official fees charged for all tournaments will be taken out of the athletic 154 funding accounts as in past years. Transportation mileage and bus driver hourly rate costs are adjusted based on the negotiated contract with the bus contractors. Every effort is taken to reduce the cost of transporting athletes to away contests. School vans are used in place of buses when athletic events warrant. For example, vans are used to take the wrestling team to all-day tournaments, tennis teams to their matches and some athletes to individual invitational track meets. The budget reflects an increase over the actual 2015-2016 rental costs to cover the cost of rental fees to Gettysburg College and the Gettysburg YWCA used by the swim teams.

Equipment and other athletic supplies are purchased on a priority basis each year to insure the safety of our student-athletes at all athletic contests and to make our student-athletes equally competitive with other schools in the YAIAA Conference. Each head coach gives input and prioritizes the needs when requesting equipment and supplies that make each of their programs successful. The Athletic Department continues to utilize reconditioned athletic equipment for both the Middle and High Schools to assure that our student-athletes have safe and workable equipment and proper uniforms. Annual reconditioning maximizes the life and use of the purchased equipment and uniforms. Items marked for reconditioning are all football helmets and football shoulder pads, all field hockey goalie equipment, baseball and softball batting helmets, along with catchers' equipment.

New uniforms are purchased on a rotating basis for all sports. Priority is given this year to High School warm-up pants for boys soccer and uniforms for girls cross country, girls basketball, girls field hockey, cheer and home football. The \$10,000 major equipment account is to be used to purchase a cheer mat and a new score table for the gym. Remaining dollars will be carried over from year to year to cover major athletic equipment as needed.

As a vital and integral part of the total athletic program, funds are allocated to maintain the athletic training program needed and prevention and rehabilitation of student athlete injuries. The District continues to contract with WellSpan for athletic training services, with this being the fifth year at the same cost. Note that the total 2016/2017 athletic budget reflects an 8% increase as we more accurately estimate transportation costs.

Budget Summary 16-17 FISCAL YEAR

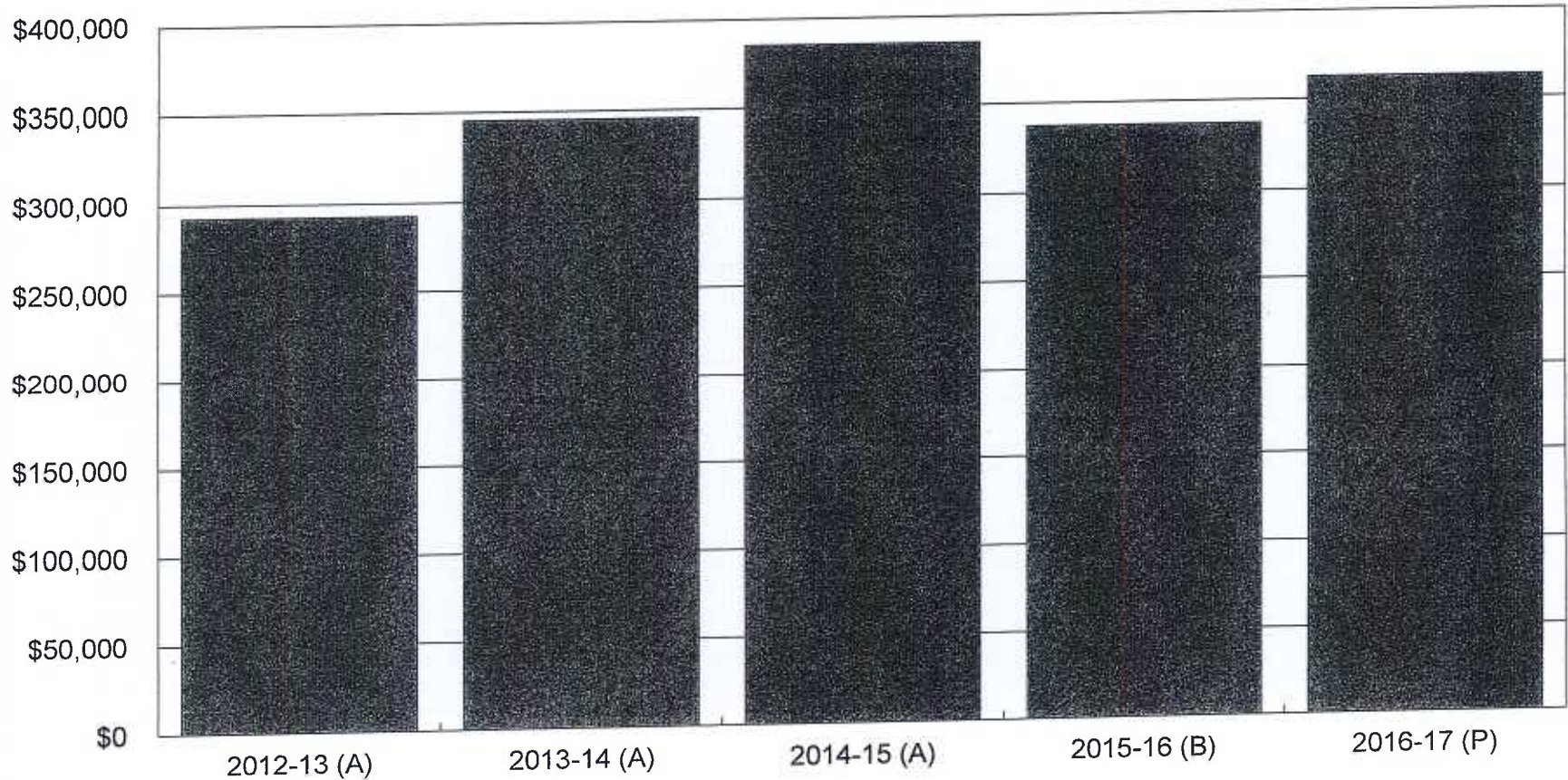
Prepared 03/28/2016

Job Class limited to: '400'

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O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
173 Classified RTP/OT/Etc	0	190	0	0	0
182 Athletic Helpers Wages	0	1,500	700	0	0
185 Security Officer Wages	0	185	0	0	0
Major Object 100 Totals	0	1,875	700	0	0
220 FICA	0	143	53	0	0
230 PSERS	0	63	150	0	0
260 Worker Comp	0	8	4	0	0
Major Object 200 Totals	0	214	207	0	0
324 Prof Svc - Staff Dev	0	180	555	2,000	2,500
329 Other Prof Ed Svc	0	0	320	320	3,150
330 Non-Ed Prof Svc	107,819	156,125	159,023	174,452	184,741
Major Object 300 Totals	107,819	156,305	159,898	176,772	190,391
415 Laundry	2,092	2,634	3,012	3,250	3,420
432 M&R-Equipment	10,415	12,106	9,208	16,237	13,029
441 Rentals - Bldg	10,500	12,808	11,728	12,473	13,626
442 Rentals - Equip	0	0	1,975	0	0
Major Object 400 Totals	23,007	27,548	25,923	31,960	30,075
513 Student Transp-Cont	47,177	58,015	63,188	53,050	57,077
529 Other Ins	8,803	8,953	8,953	9,401	8,461
531 Communications	44	357	159	367	385
580 Staff Travel	1,345	1,087	3,635	700	700
Major Object 500 Totals	57,369	68,412	75,935	63,518	66,623
611 Gen Supplies	77,583	59,889	47,958	13,800	21,369
613 Ath Uniforms	0	0	27,602	27,445	29,912
615 Fundraising Supplies	0	0	4,626	0	0
618 Tech Supplies	817	0	3,557	200	4,331
626 Gasoline	591	469	0	0	0
635 Meals/Refreshments	226	0	41	0	0
641 Published Matls	486	448	296	575	575
648 Computer Software	2,132	2,439	0	4,036	0
Major Object 600 Totals	81,835	63,245	84,080	46,056	56,187
752 Equip-Orig-Capital	0	0	22,608	0	7,218
761	0	3,529	0	0	0
762 Equip-Replace-Capital	0	0	0	10,000	3,397
Major Object 700 Totals	0	3,529	22,608	10,000	10,615
810 Dues And Fees	22,413	24,631	14,823	9,500	9,700
894 Student Fees	0	0	700	0	0
Major Object 800 Totals	22,413	24,631	15,523	9,500	9,700
GRAND TOTAL	292,443	345,759	384,874	337,806	363,591

Gettysburg Area School District 2016-17 Athletics Site Budget



(A)=Actual (B)=Budget (P)=Projected

CURRICULUM AND INSTRUCTION
2016-2017 BUDGET NARRATIVE
Dr. Christine S. Lay
Assistant Superintendent

This budget supports the curriculum, the instruction and the assessment of the District's instructional programs as defined by the GASD 2015-18 Comprehensive Plan, including the Academic Standards and Assessment Plans, The Professional Development Plan and the Teacher Induction Plan. Nursing and Dental Services are also included in this section of the budget.

The monies to support these programs come from a variety of funding sources: Title I, Title IIA and Title III. Other than federal program funds, the District allocates a sum of money to support these instructional programs.

Title I money will continue to support our literacy programs in our kindergarten through fifth grade classes, parent involvement activities and materials, and other supplemental instructional materials. The salaries and benefits of Reading Specialists are funded in part by this federal grant. Title I funds are also dedicated to the students we serve in non-public schools like St. Francis Xavier School. With a combination of Title I and Title III monies and local funds, the District will provide an intensive summer program for students who are struggling in reading in kindergarten to fifth grade. Funding from Title I and the District monies will be used to support this summer program to include wages, benefits, preparation for the program and the needed instructional materials.

Title IIA money is used for professional development activities, including stipends for curriculum writing as well as for professional development activities and consultants.

The Title III allocation is used solely to provide services for the English Language Learners. The District contracts with the Lincoln Intermediate Unit #12 for ESL services to provide teachers for out-of-district students, interpreters, translation services and other support for our ELL/ESL students. Funds are also available for the purchase of additional published instructional materials for ESL students, a portion of the summer school transportation costs and professional development for our general education and ESL teachers that support ELL students.

The District offers after-school remediation programs at the Middle School and High School. Local funds are used to continue current after-school programs. These funds are used for transportation, materials and after-school program instructors. The elementary schools offer after-school tutoring and mentoring services utilizing Big Brothers and Big Sisters, funded through this budget.

The instructional part of this budget continues to include an allocation for digital and new instructional materials for piloting and implementing newly written or revised aligned PA Core Standards curriculum. As needed, funding is utilized to secure the services of educational consultants to assist with the review and evaluation of our programs and services.

Funding with this budget is used to continue our subscription to the Performance PLUS integrated data solution. Performance Tracker, Assessment Builder, and IEP Tracker continue to provide the tools needed to manage assessment data, create and administer common assessments, as well manage our special education individual education plans. Access for individual teachers to use the Performance Tracker and Assessment Builder components of the program are also included.

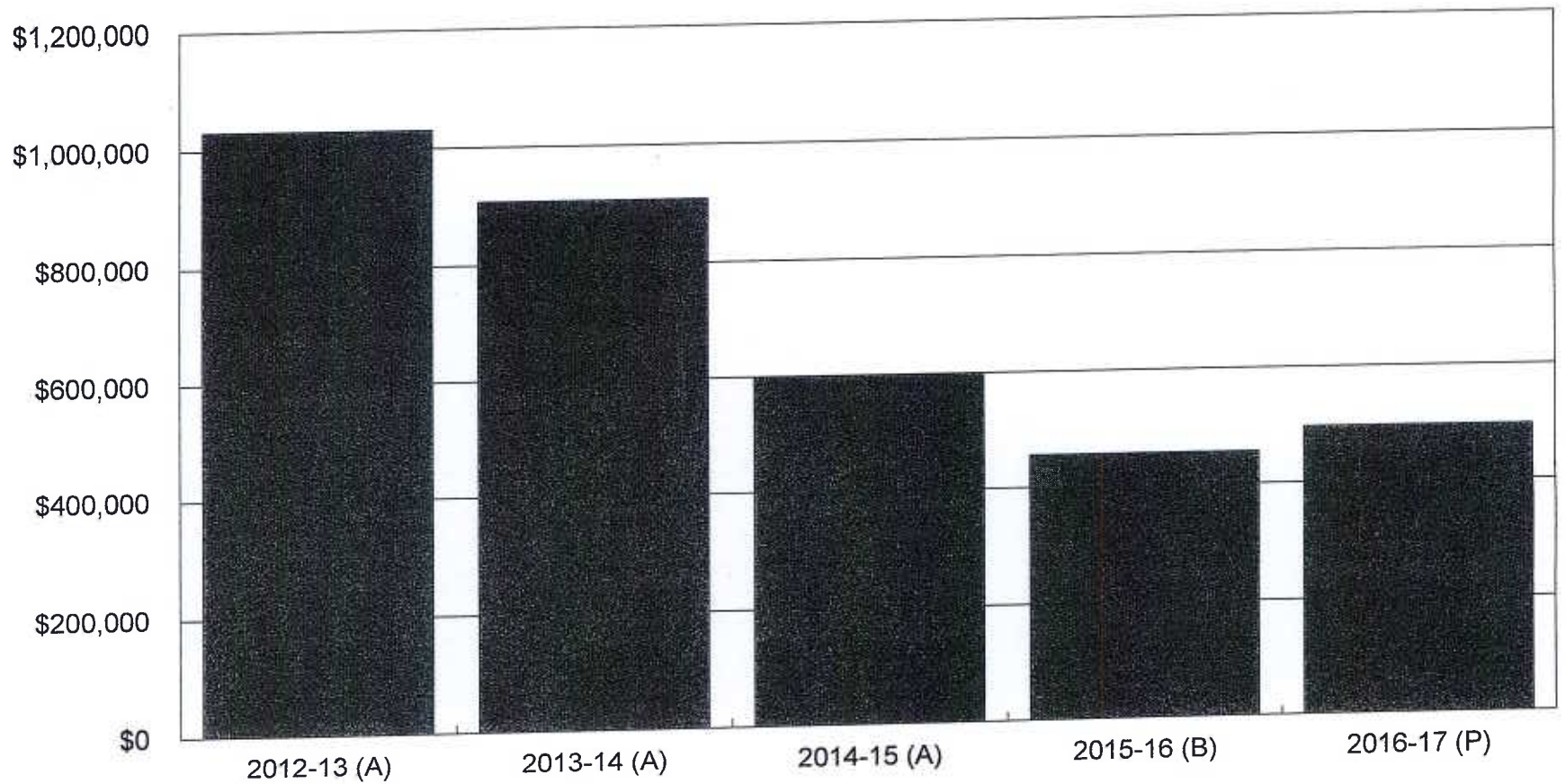
Funds are included to continue our benchmark testing initiative and the management of the student data through the Performance Tracker system. Evidence of student performance is collected from multiple sources such as local assessments and PSSA tests. This information is used to gauge the effectiveness of our curriculum and to identify those students who are in need of additional resources. This information is reviewed by teachers and administrators and shared with the parents and students to assist in making sound educational decisions to increase student achievement. Benchmark tests are administered up to three times a year to provide an on-going evaluation of student learning, thus enabling staff to make adjustments to curriculum or instruction before the PSSA tests are administered.

The largest expense associated with curriculum and professional development funds is dedicated to stipends and benefits for teachers working during non-contractual hours. It supports professional education and curriculum development. This category includes fees for workshop presenters, Reading Recovery continuing contact training for six reading specialists, professional education materials, and out-of-district workshops and conferences that support District curriculum, our Comprehensive Plan and individual action plans for our educational initiatives.

Nursing and dental services are included in this budget and remain similar to the previous year. Budgeted expenditures for supplies and services contained here address the needs of our in-district K-12 and all non-public school students, as required by law.

O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
121 Prof Sal	0	3,335	7,505	0	0
122 Prof Sub	175	0	1,088	0	0
123 Prof RTP/Stipends	82,793	84,998	121,745	87,074	91,159
172 Classified Subs	262	0	0	0	0
173 Classified RTP/OT/Etc	11,627	9,429	11,598	1,906	2,514
191 Inst Parapro Wages	0	217	0	4,560	4,560
Major Object 100 Totals	94,857	97,979	141,936	93,540	98,233
220 FICA	7,126	7,337	10,545	7,161	7,556
230 PSERS	11,627	16,474	30,154	24,177	29,514
260 Worker Comp	427	459	781	521	685
Major Object 200 Totals	19,180	24,270	41,480	31,859	37,755
321 Ed Prof Svcs	3,740	1,870	0	5,850	5,850
322 IU Prof Ed Svcs	565,718	405,032	83,950	49,475	49,475
323 Other LEA Prof Svcs	25,497	0	0	0	0
324 Prof Svc - Staff Dev	0	20,520	27,071	32,700	33,300
329 Other Prof Ed Svc	40,291	33,533	51,043	20,500	20,730
330 Non-Ed Prof Svc	6,864	8,102	8,287	9,905	50,284
Major Object 300 Totals	642,110	469,057	170,351	118,430	159,639
431 M&R-Buildings	0	0	0	0	0
432 M&R-Equipment	725	502	517	475	475
441 Rentals - Bldg	167	0	0	0	0
Major Object 400 Totals	892	502	517	475	475
513 Student Transp-Cont	39,968	36,995	36,274	45,860	45,860
531 Communications	95	96	140	100	100
580 Staff Travel	13,721	14,045	7,604	17,580	12,313
Major Object 500 Totals	53,784	51,136	44,018	63,540	58,273
611 Gen Supplies	44,125	35,700	19,159	19,418	20,588
618 Tech Supplies	0	14,361	5,222	0	12,010
626 Gasoline	19	118	0	0	0
635 Meals/Refreshments	2,781	2,263	2,015	4,650	4,250
641 Published Matls	85,755	96,042	109,234	95,966	76,818
648 Computer Software	34,413	48,629	0	25,370	0
658 Inst Tech Sup & S/W	0	0	62,211	0	25,306
Major Object 600 Totals	167,093	197,113	197,841	145,404	138,972
751	17,184	6,413	0	0	0
758 Equip-Orig Tech Capital	0	6,425	0	0	0
Major Object 700 Totals	17,184	12,838	0	0	0
810 Dues And Fees	1,373	1,440	1,326	2,675	2,690
860 Grants-Munis/Other	300	0	0	0	0
894 Student Fees	0	0	2,270	0	0
899 Pass-Thru Funds	34,996	54,121	0	0	0
Major Object 800 Totals	36,669	55,561	3,596	2,675	2,690
GRAND TOTAL	1,031,769	908,456	599,739	455,923	496,037

Gettysburg Area School District 2016-17 Curriculum & Instruction Site Budget



(A)=Actual (B)=Budget (P)=Projected

Gettysburg Area School District Fund: 10

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Budget Summary 16-17 FISCAL YEAR

Prepared 04/18/2016

Job Class limited to: '600'

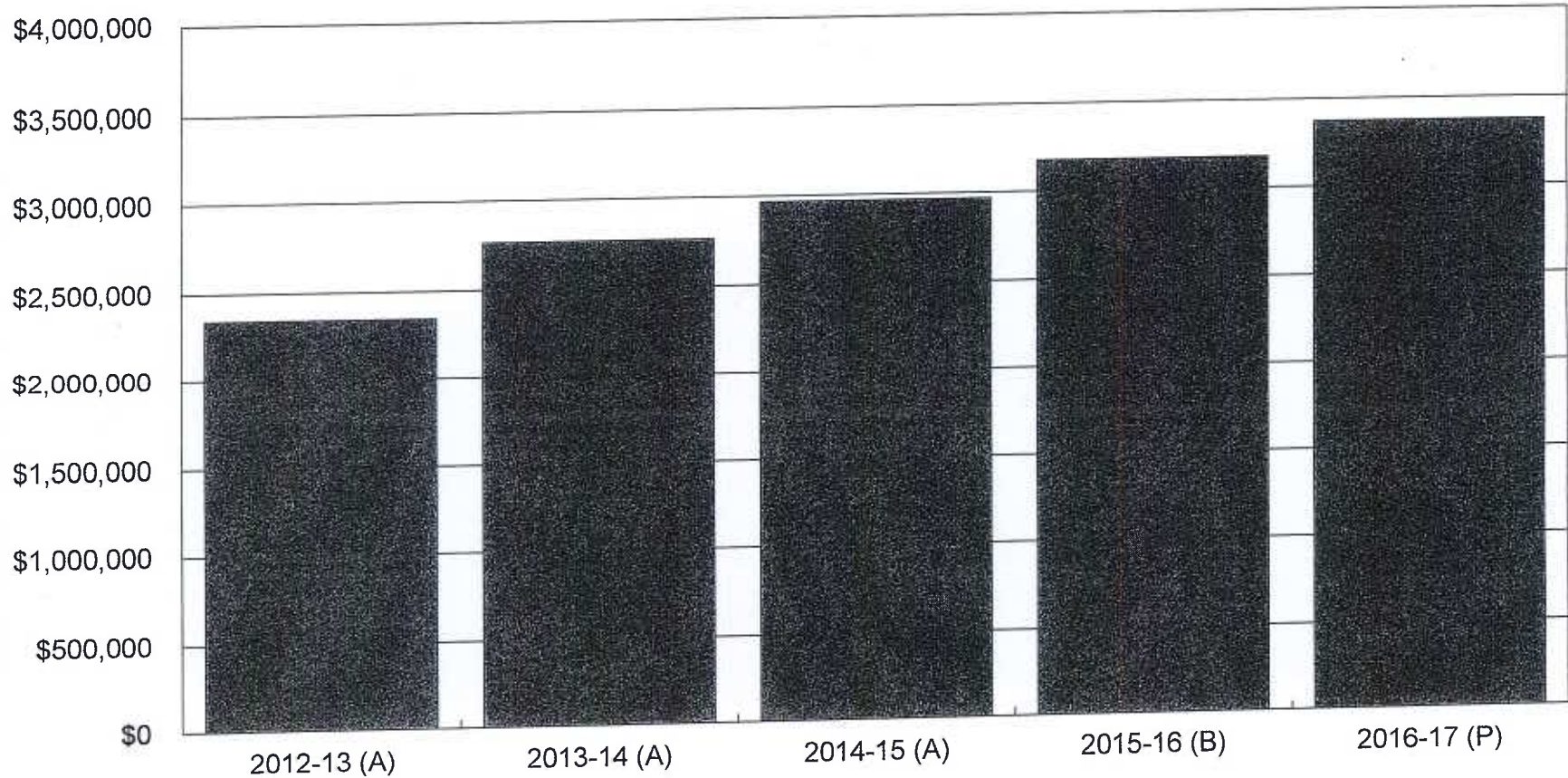
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O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
321 Ed Prof Svcs	6,337	6,218	4,956	5,250	5,408
329 Other Prof Ed Svc	922	0	0	0	0
Major Object 300 Totals	7,259	6,218	4,956	5,250	5,408
561 Tuition-PA LEAs	122,767	148,570	148,346	227,301	187,900
562 Tuition-Charter	1,967,607	2,223,214	2,457,837	2,528,807	2,736,695
564 Tuition-VoTech	14,037	0	0	0	0
567 Tuition - APS	0	46,517	46,835	0	66,660
568 Tuition-PRRI/APS	12,276	824	0	17,661	18,191
569 Oth Tuition/River Rock	171,130	333,703	308,736	378,065	342,343
594 IU Pmts W/H-Tuition	46,782	7,913	1,452	22,938	17,538
Major Object 500 Totals	2,334,599	2,760,741	2,963,206	3,174,772	3,369,327
GRAND TOTAL	2,341,858	2,766,959	2,968,162	3,180,022	3,374,735

Note: Amounts shown as "Actual" have been rounded to whole dollars.

Page 1

Gettysburg Area School District 2016-17 Tuition & Fees Site Budget



(A)=Actual (B)=Budget (P)=Projected

SPECIAL EDUCATION/STUDENT SUPPORT SERVICES
2016-2017 BUDGET NARRATIVE
Kelly L. Dewees
Supervisor of Special Education

The Special Education budget is divided into expenses that are incurred through contracted services from the Lincoln Intermediate Unit and from costs to provide the resources needed to operate the district's Learning Support and Gifted Support programs. IDEA monies support the IU contracted services and district funds provide the resources to support the building level Learning Support program and the Gifted Support program.

The tuition costs of our special education students, educated and serviced in facilities outside the Gettysburg Area School District, are also included. Additionally, the budget continues to support the Adams County Prison's instructional/educational costs and the tuition fees for our students currently serviced by charter and cyber charter schools.

GASD continues its commitment to provide educational benefit to disabled students and the intellectually gifted students with programs that reflect individual differences, equal education opportunity and optimal development of each child.

The District funds provide the resources to support the building level special education program and the program for the intellectually gifted students. The budgeted amount of \$42,468 provides the educational materials, software, equipment and professional development for teachers and staff to implement the special education student's Individualized Education Plan (IEP) and the intellectually gifted student's Gifted Individualized Education Plan (GIEP). Professional development for our school psychologists and testing materials to service the District's at-risk and gifted population is included in this amount. Psychologist services contracted from the IU or an independent contractor are also included in the budget.

Starting in the 2016-17 school year, the district budget will also support a district-operated Life Skills Support class at the middle school. An existing teaching position will fill this class. A teaching assistant will be hired to support the class. Start-up costs are budgeted at \$5,500. Establishing this class will allow district middle school Life Skills Support students, currently attending a special education class operated by Conewago Valley School District, to return to the district for their education. District costs for these students will decrease.

The largest portion of the budget represents the costs that are needed for the services of the Lincoln Intermediate Unit to educate students that require special education services in programs inside and outside the regular school environment. The amount budgeted is based on the projected number of Special Education students to be served. District costs are expected to increase due to a projected \$535,858 increase in the overall LIU budget, which we continue to review.

Gettysburg Area School District Fund: 10

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Budget Summary 16-17 FISCAL YEAR

Prepared 04/18/2016

Job Class limited to: '700'

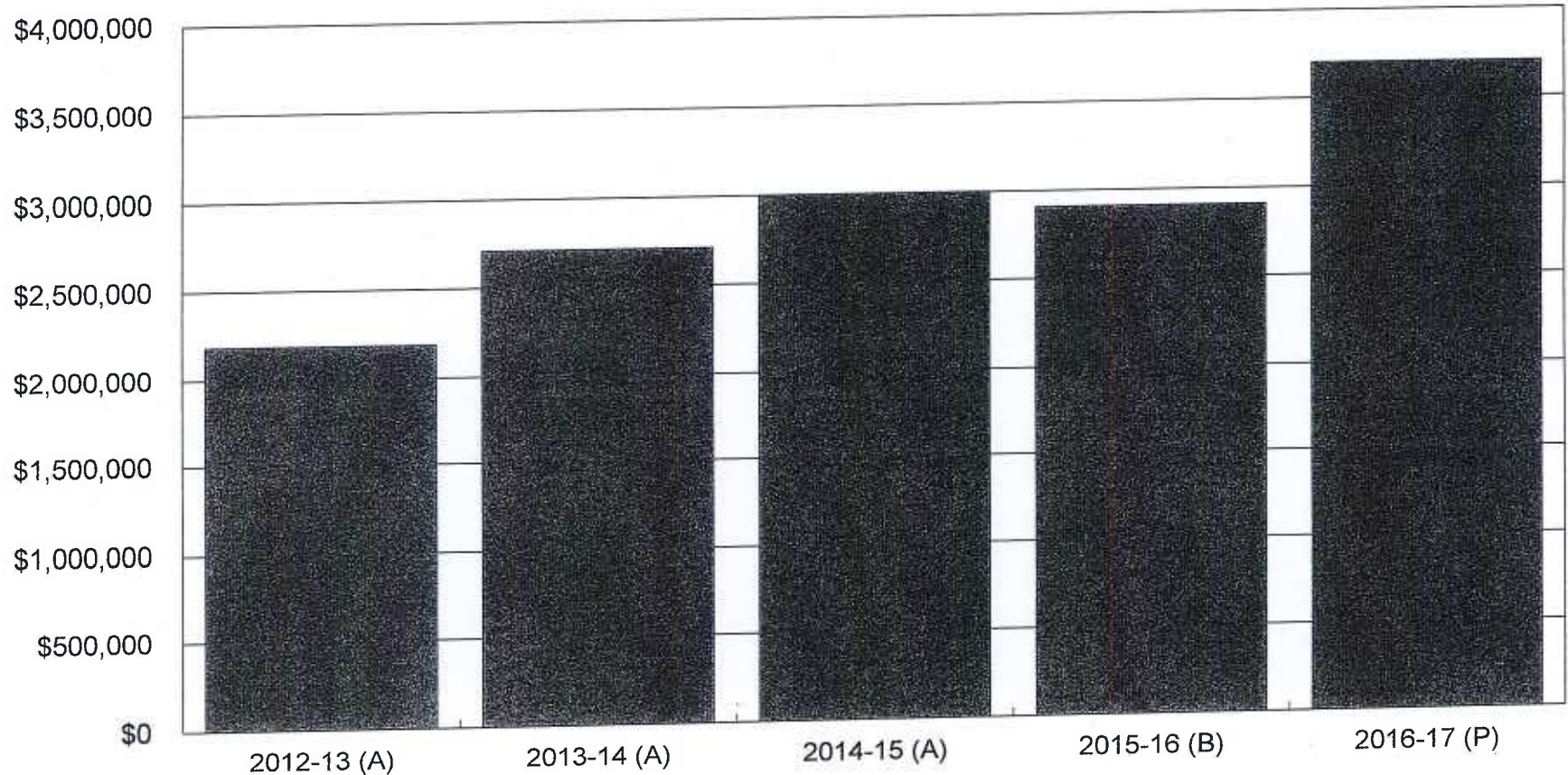
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O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
173 Classified RTP/OT/Etc	0	0	2,096	0	0
Major Object 100 Totals	0	0	2,096	0	0
220 FICA	0	0	154	0	0
230 PSERS	0	0	449	0	0
260 Worker Comp	0	0	12	0	0
Major Object 200 Totals	0	0	615	0	0
322 IU Prof Ed Svcs	2,099,916	2,581,157	2,815,095	2,870,902	3,327,022
323 Other LEA Prof Svcs	0	0	0	0	108,000
324 Prof Svc - Staff Dev	0	1,240	1,272	6,000	6,700
329 Other Prof Ed Svc	61,026	104,104	156,219	2,400	221,961
330 Non-Ed Prof Svc	2,775	2,550	3,038	4,000	7,400
341 Tech Svcs	614	516	0	0	0
348 Prof Tech Svcs	0	0	382	1,400	1,000
Major Object 300 Totals	2,164,331	2,689,567	2,976,006	2,884,702	3,672,083
432 M&R-Equipment	544	4,619	413	75	575
438 M&R-Technology	0	0	0	0	0
Major Object 400 Totals	544	4,619	413	75	575
513 Student Transp-Cont	1,263	0	0	0	0
531 Communications	0	24	0	0	0
549 Advertising - Gen	0	0	0	0	200
550 Printing/Binding	148	134	134	200	0
580 Staff Travel	7,646	3,725	2,446	4,325	4,125
Major Object 500 Totals	9,057	3,883	2,580	4,525	4,325
611 Gen Supplies	3,383	8,315	2,733	1,393	3,893
618 Tech Supplies	40	0	770	0	0
626 Gasoline	0	0	0	500	500
641 Published Matls	10,786	3,894	7,747	15,000	12,501
648 Computer Software	327	1,105	0	2,625	0
658 Inst Tech Sup & S/W	0	0	9,674	0	5,824
Major Object 600 Totals	14,536	13,314	20,924	19,518	22,718
751 (Now using 752)	0	1,679	0	0	0
Major Object 700 Totals	0	1,679	0	0	0
810 Dues And Fees	828	529	849	1,200	900
894 Student Fees	0	0	0	150	150
Major Object 800 Totals	828	529	849	1,350	1,050
GRAND TOTAL	2,189,296	2,713,591	3,003,483	2,910,170	3,700,751

Note: Amounts shown as "Actual" have been rounded to whole dollars.

Page 1

Gettysburg Area School District 2016-17 Special Education Site Budget



(A)=Actual (B)=Budget (P)=Projected

**BUILDINGS AND GROUNDS
2016-2017 BUDGET NARRATIVE
Wayne A. Crosby
Director of Buildings and Grounds**

This program maintains school facilities in as near to original condition as possible. Repairs involving the safety and health of students and staff receive the highest priority. Preventive maintenance is an important aspect of the program and work is scheduled to minimize costly and emergency repairs. The goal of the department is to provide effective custodial, grounds and maintenance services to the Gettysburg community at a sensible cost. The success of the Buildings and Grounds department has a direct tie to the Mission Statement of the district.

Object 300 – Professional Services: There is an increase in funding requested for additional staff training for maintenance, grounds, and custodial staff. The request for training resources is in alignment with the recommendations from the recent PASBO study and the need to train new custodial staff due to the higher than average turnover this summer.

Object 400 – Property Services: Regulatory compliance requires additional stage rigging and bleacher inspections; funds have been added to cover the cost this year. Painting projects have been included for the Administration Building, Franklin Township Elementary, Lincoln Elementary, Eisenhower Center and the High School.

Object 500 – Purchased Services: There will be a minimal increase in fire, auto, property/liability and other insurance. Maintenance contracts will have an increase of approximately 5% and communications will have a 20% increase due to the reduction in the E-rate rebate.

Object 600 – Supplies: There will be a 10% decrease in fuel cost due to the current decline in fuel prices. There will be an increase for additional training and equipment that is needed for our security police.

Object 700 – Property and Equipment: There will be an overall decrease in custodial equipment requests for this budget year. All items are listed on the project and equipment list.

Funding Source 190 – Special Projects Fund: A roof evaluation will be performed at Franklin Township Elementary, James Gettys Elementary, Lincoln Elementary, Eisenhower Center and the High School. This comprehensive evaluation will determine the condition of the existing roofs and define future replacement plans. An HVAC system replacement study at the High School and Franklin Township Elementary parking lot lighting upgrades are included in a list of 190 requested projects. Please refer to the supplemental document for the complete list.

Fund 32 – Capital Projects Fund: Buildings and Grounds staff have developed a five-year plan to address long-term capital maintenance and equipment replacement needs. The 2016-2017 items in this plan include thirteen projects totaling \$504,000. Details for each of these projects can be found in the supplemental document titled Capital Items 2016-2017 previously distributed.

Gettysburg Area School District Fund: 10 Gen
 Budget Summary 16-17 FISCAL YEAR
 Prepared 04/04/2016 Job Class limited to: '900'
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O b j e c t No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
173 Classified RTP/OT/Etc	0	24	103	0	0
Major Object 100 Totals	0	24	103	0	0
220 FICA	0	2	7	0	0
230 PSERS	0	0	22	0	0
260 Worker Comp	0	0	1	0	0
Major Object 200 Totals	0	2	30	0	0
324 Prof Svc - Staff Dev	0	959	4,895	0	4,500
330 Non-Ed Prof Svc	147,464	6,534	5,863	43,750	94,950
350 Security/Safety Svcs	0	0	0	0	6,001
Major Object 300 Totals	147,464	7,493	10,758	43,750	105,451
411 Disposal	5,921	2,119	4,316	7,590	7,694
412 Snow Plowing	5,752	15,898	13,062	9,596	9,596
414 Lawn Care	28,450	33,538	27,650	41,430	41,430
422 Electricity	586,038	511,533	518,822	650,432	600,034
423 Propane	0	0	643	1,025	1,025
424 Water/Sewage	98,490	103,861	106,771	122,425	129,748
431 M&R-Buildings	14,370	22,454	47,424	24,136	47,387
432 M&R-Equipment	265,581	211,411	195,596	304,476	290,324
433 M&R-Vehicles	1,560	12,385	5,263	3,700	3,700
438 M&R-Technology	0	0	0	0	0
441 Rentals - Bldg	11,011	14,478	0	0	0
442 Rentals - Equip	0	0	7,827	9,144	10,140
460 Extermination	6,916	5,362	6,107	6,826	7,064
Major Object 400 Totals	1,024,089	933,039	933,481	1,180,780	1,148,142
521 Fire Ins	19,964	18,108	23,007	21,301	21,301
522 Fleet Ins	19,848	20,646	23,762	26,270	26,270
523 Prop/Liab Ins	76,719	72,433	88,545	88,646	88,646
525 Bond Ins	2,372	2,297	2,056	3,614	3,614
529 Other Ins	22,778	40,605	21,632	39,432	51,740
531 Communications	16,876	19,435	10,658	18,600	31,301
550 Printing/Binding	0	168	212	220	220
580 Staff Travel	2,415	630	266	3,500	5,500
Major Object 500 Totals	160,972	174,322	170,138	201,583	228,592
611 Gen Supplies	243,583	214,416	289,352	215,499	226,775
618 Tech Supplies	389	12,132	7,947	0	8,670
621 Natural Gas	301,794	228,031	296,224	337,944	255,761
623	338	401	0	0	0
624 Fuel Oil	0	0	31,629	11,139	11,139
626 Gasoline	23,129	23,071	16,916	38,591	34,893
627 Diesel Fuel	7,681	6,246	5,317	9,130	8,337
635 Meals/Refreshments	219	795	791	0	950
641 Published Matls	252	0	5,233	150	1,501
648 Computer Software	7,192	6,203	0	9,781	0
Major Object 600 Totals	584,577	491,295	653,409	622,234	548,026
710 Land/Site Imp	2,420	19,973	13,798	5,000	4,500
720 Bldgs/Bldg Imp	56,518	6,558	23,831	46,400	29,000
751 (Now using 752)	11,121	17,950	0	0	0
752 Equip-Orig-Capital	0	0	11,972	46,600	15,100

Note: Amounts shown as "Actual" have been rounded to whole dollars.

Page 1

Gettysburg Area School District Fund: 10 Gen

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Budget Summary 16-17 FISCAL YEAR

Prepared 04/04/2016

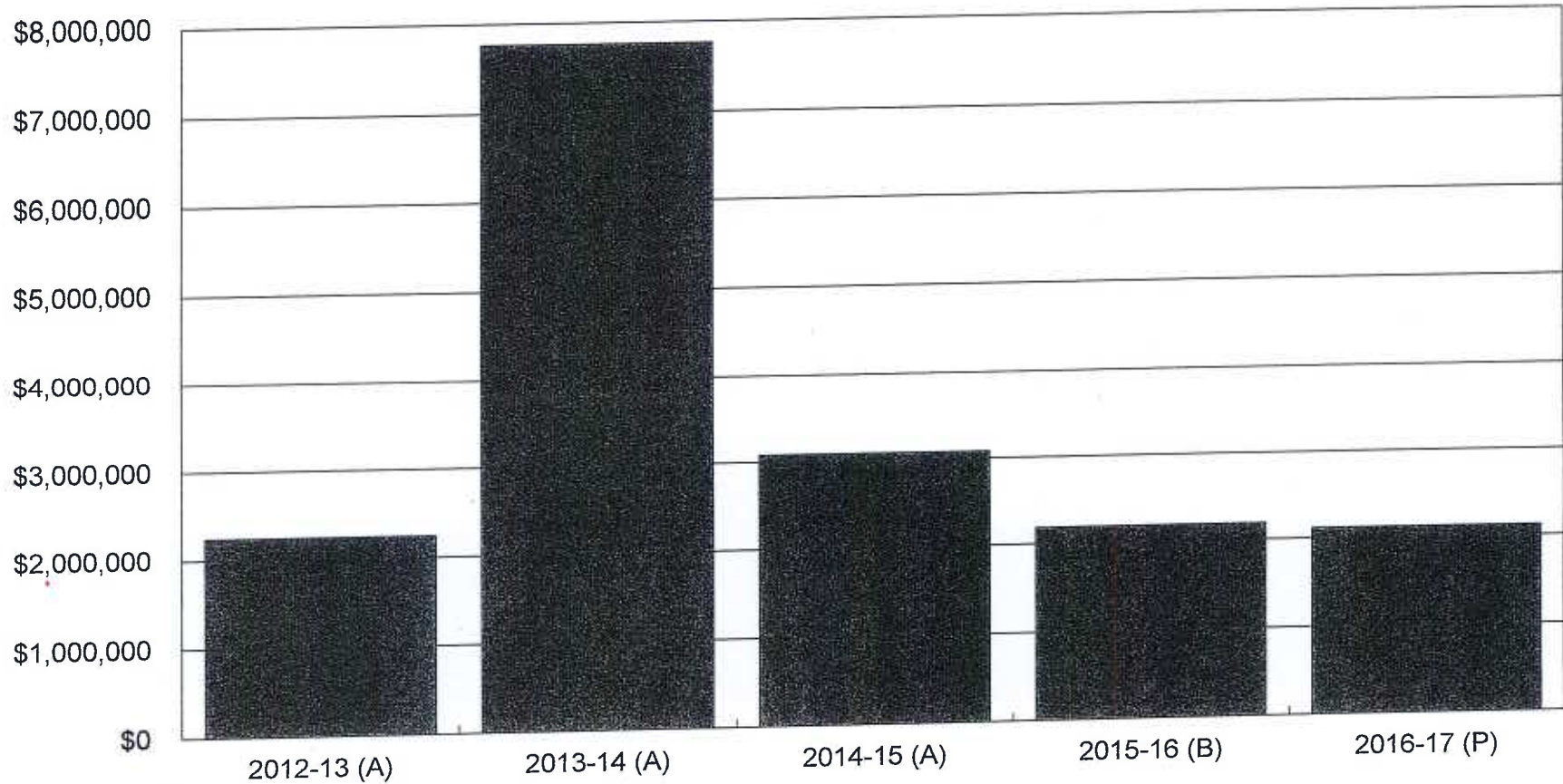
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Object No. Name	Actual 12-13	Actual 13-14	Actual 14-15	Budget 15-16	Request 16-17
758 Equip-Orig Tech Capital	0	3,500	0	0	0
761 (Now using 762)	50,895	58,989	0	0	0
762 Equip-Replace-Capital	0	0	164,039	33,448	36,650
768 Equip-Replace Tech-Cap	0	29,526	0	0	0
Major Object 700 Totals	120,954	136,496	213,640	131,448	85,250
810 Dues And Fees	3,392	661	2,118	3,969	4,409
Major Object 800 Totals	3,392	661	2,118	3,969	4,409
932 Tfrs-Cap Reserve	200,000	6,023,932	1,098,800	0	0
Major Object 900 Totals	200,000	6,023,932	1,098,800	0	0
GRAND TOTAL	2,241,448	7,767,264	3,082,477	2,183,764	2,119,870

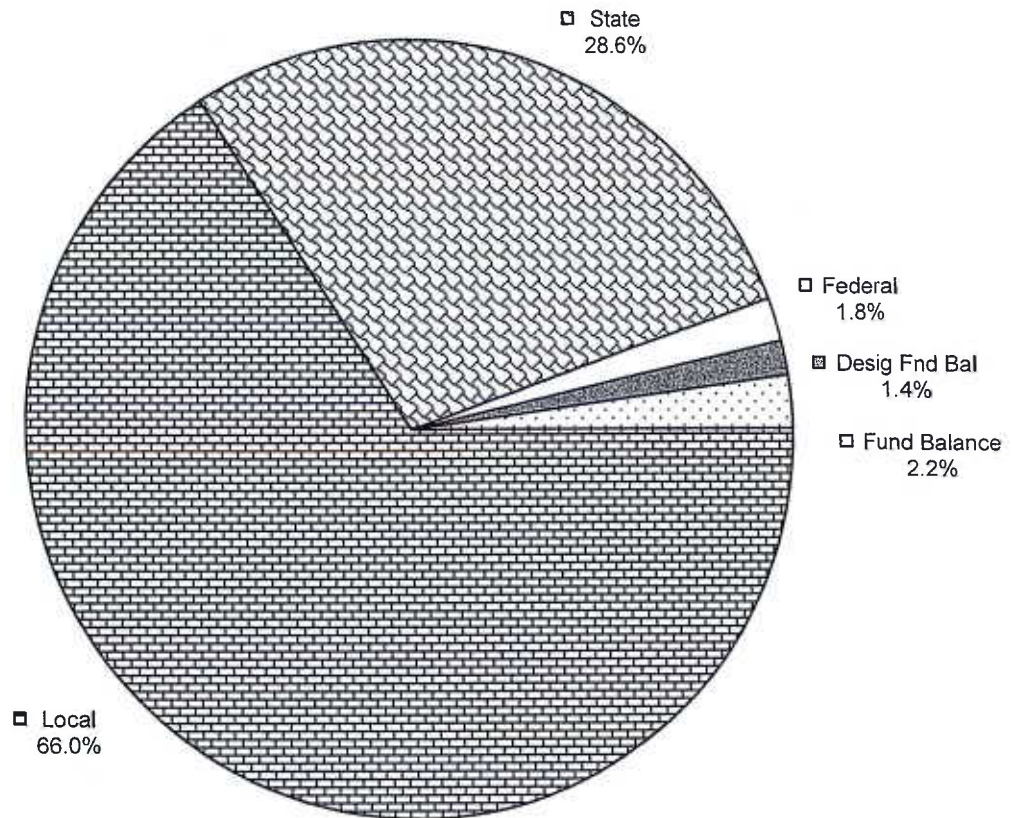
Note: Amounts shown as "Actual" have been rounded to whole dollars.

Gettysburg Area School District 2016-17 Buildings & Grounds Site Budget

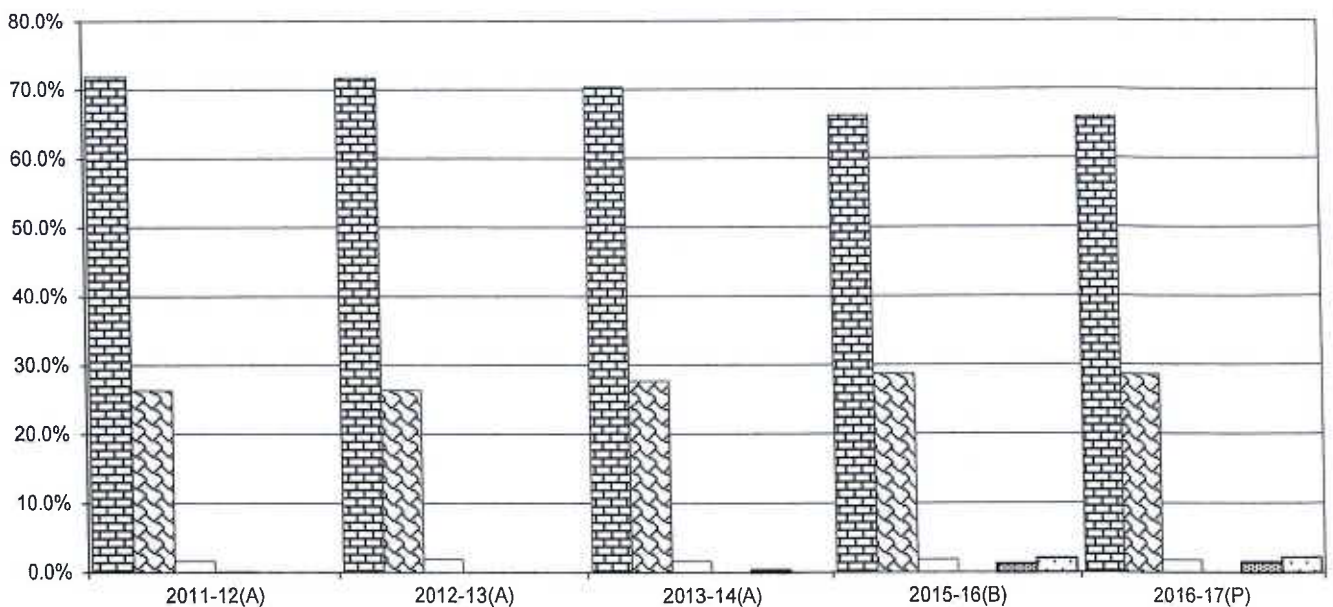


(A)=Actual (B)=Budget (P)=Projected

Gettysburg Area School District 2016-17 Revenue Sources



Gettysburg Area School District Revenue Source History



(A)=Actual (B)=Budget (P)=Projected

Local State Federal Other Design Fnd Bal Fund Balance

Gettysburg Area School District
Revenue Budget Worksheet
2016-2017

04/15/16 DRAFT Handbook Budget includes 2.40% tax rate increase or 0.2516 mills based on February 26, 2016 county/twp duplicate values.

Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	DRAFT Handbook Budget 2016-17	\$ Change From 2015-16	% Change From 2015-16
REVENUE FROM LOCAL SOURCES															
6111	Current Real Estate Taxes	\$19,818,409	\$21,192,913	\$22,645,184	\$23,014,682	\$23,895,863	\$25,121,185	\$26,457,471	\$26,900,100	\$26,859,397	\$27,401,148	\$27,217,455	\$28,373,804	1,156,349	4.2%
6112	Interim Real Estate Taxes	400,356	514,698	331,083	217,086	192,956	75,385	215,105	130,770	136,113	149,285	147,342	142,224	(5,118)	-3.5%
6113	Public Utility Realty Taxes	42,150	39,749	38,782	43,176	43,681	44,620	45,307	44,161	44,360	40,905	44,696	40,904	(3,792)	-8.5%
6114	Payments in Lieu of Tax-State/Local	4,439	13,317	13,317	13,317	13,366	13,366	13,366	13,366	13,366	52,309	13,365	52,309	38,944	291.4%
6115	Payments in Lieu of Tax-Federal	45,567	27,665	9,122	6,360	6,958	70,690	45,979	52,782	52,686	15,708	52,686	14,206	(38,480)	-73.0%
6143	Local Services Tax - Act 511	111,364	114,556	81,904	82,712	97,050	81,041	83,412	82,524	90,983	89,249	86,901	88,706	1,805	2.1%
6151	Earned Income Tax - Act 511	4,024,662	4,757,665	5,031,443	5,058,526	5,035,808	5,522,969	3,729,426	5,240,799	6,090,382	6,311,022	6,274,464	6,311,021	36,557	0.6%
6152	Occupation Assessment Tax - Act 511	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6153	Real Estate Transfer Tax - Act 511	899,538	787,053	878,080	410,084	381,503	423,956	357,962	456,662	456,224	652,297	439,992	554,333	114,341	26.0%
6154	Admissions Tax - Act 511	348,932	331,532	340,015	361,624	447,805	426,348	436,797	456,404	470,365	417,609	251,490	251,490	0	0.0%
	TOTAL CURRENT TAXES	25,695,417	27,779,148	29,368,930	29,207,567	30,114,990	31,779,600	31,384,825	33,377,568	34,213,876	35,129,532	34,528,391	35,828,997	1,300,606	3.8%
6411	Delinquent Real Estate Tax	608,893	592,371	717,377	614,952	973,821	775,257	900,728	1,052,216	893,802	1,036,738	947,761	991,672	43,911	4.6%
6420	Delinquent Per Capita Tax - Sec. 679	16	1	0	0	0	0	0	0	0	0	0	0	0	N/A
6441	Delinquent Per Capita Tax - Act 511	18	1	0	0	0	0	0	0	0	0	0	0	0	N/A
6451	Delinquent Earned Income Tax - Act 511	617,206	727,444	642,684	694,600	838,369	688,771	2,560,919	719,665	156,837	259,624	161,577	350,000	188,423	116.6%
6452	Delinquent Occ. Assmnt. Tax - Act 511	36,910	24,516	9,641	5,188	6,556	2,776	3,138	359	0	53	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	0	0	0	0	0	0	0	0	0	2,793	0	0	0	N/A
	TOTAL DELINQUENT TAXES	1,263,041	1,344,333	1,369,702	1,314,740	1,818,746	1,466,804	3,464,785	1,772,240	1,050,639	1,299,208	1,109,338	1,341,672	232,334	20.9%
6510	Earnings on Investments	570,663	683,828	778,640	583,281	231,257	179,714	173,500	159,675	141,551	145,028	152,906	146,302	(6,604)	-4.3%
6530	Gain/Loss on Investments	0	0	0	0	0	0	19,401	0	0	0	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	0	0	0	0	0	44,365	47,204	44,283	52,420	53,298	52,420	53,300	880	1.7%
6740	Student Fees	0	0	0	0	0	0	0	0	0	2,210	0	0	0	N/A
6741	Student Fees - Drivers Education	9,150	8,050	10,310	12,050	1,200	0	0	0	0	0	0	0	0	N/A
6742	Student Fees - Student Projects	19,508	17,276	16,843	15,057	20,143	22,067	19,988	22,414	28,408	28,663	23,787	22,787	(1,000)	-4.2%
6743	Student Fees - Athletics	3,768	3,522	4,924	4,310	4,720	2,200	50	20	0	0	0	0	0	N/A
6744	Student Fees - A/P Testing	23,132	19,640	17,680	17,771	18,163	22,410	20,330	22,161	27,293	20,391	25,000	25,000	0	0.0%
6745	Student Fees - Workbooks	1,319	567	(1,151)	173	35	24	1,151	0	0	0	216	216	0	0.0%
6746	Student Fees - Field Trips	8,251	4,464	8,109	10,761	3,292	9,024	15,472	12,209	49,923	14,489	10,000	21,400	11,400	114.0%
6747	Student Fees - Uniforms	1,335	1,852	1,363	1,543	1,788	1,373	1,363	1,301	1,507	0	0	600	600	N/A
6749	Student Fees - Other	7,066	7,927	9,708	14,763	20,349	27,936	9,007	12,045	23,536	44,614	32,900	58,969	26,069	79.2%
6790	Student Fees - Athletics	0	0	0	0	0	0	0	0	1,512	0	0	0	0	N/A
6810	Other Local Gov't Units	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6821	IU State Sources	0	0	4,101	0	0	0	4,410	7,888	0	0	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	557,015	504,247	480,359	458,082	460,943	698,400	632,748	495,464	37,636	120,669	327,509	13,500	(314,009)	-95.9%
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	0	0	0	0	344,828	334,088	0	334,986	334,986	N/A
6833	ARRA - IDEA B thru LIU	0	0	0	0	465,508	75,000	0	645	0	16,480	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	0	0	0	0	19,403	0	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	29,269	28,175	30,200	2,864	8,545	10,604	0	2,071	3,529	15,000	0	0	0	N/A
6910	Rentals of School Facilities	118,395	139,692	125,924	121,929	198,135	221,703	439,691	555,896	574,483	615,503	610,758	675,474	64,716	10.6%
6920	Contributions From Private Sources	22,397	44,815	42,611	50,473	174,794	76,589	85,822	122,481	88,977	131,212	32,500	30,670	(1,830)	-5.6%
6941	Tuition - Private Paid	0	0	0	5,979	6,178	0	0	0	0	12,297	0	12,061	12,061	N/A
6942	Tuition - Summer School	11,610	12,678	9,218	9,980	8,405	7,252	6,381	408	1,295	739	0	0	0	N/A
6943	Adult Ed Fees	0	0	0	0	0	0	0	0	323	13,915	0	14,190	14,190	N/A
6944	Tuition - Other LEA's	501,517	566,370	139,595	549,371	795,425	853,784	830,983	856,301	884,006	884,237	960,318	1,058,397	98,079	10.2%
6946	Tuition - Tech Prep	477,166	446,995	435,643	0	0	0	0	0	0	0	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	12,416	15,357	12,675	2,450	26,709	53,266	3,776	3,594	4,196	3,638	4,576	4,576	0	0.0%
6980	Community Service Activities	1,011	936	999	1,260	652	0	0	0	0	0	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	119,110	18	11,491	31,756	31,140	16,725	28,617	402,242	51,662	27,070	10,000	20,000	10,000	100.0%
6992	Parking Tickets	2,695	2,345	3,616	3,380	2,465	1,615	2,180	925	1,845	2,160	1,845	1,845	0	0.0%
6993	Magistrate/Restitution	8,206	8,971	12,823	11,803	11,099	20,111	6,863	8,967	9,555	11,024	6,658	9,958	3,300	49.6%
6994	CORRA Fees	492	288	319	377	1	0	0	0	0	0	0	0	0	N/A
6995	Fundraisers	37,229	35,590	46,874	41,249	43,103	80,343	205,686	238,319	318,732	206,748	109,892	139,045	29,153	26.5%
6996	NSF Ck Fees/Copies, etc.	261	326	198	808	257	204	412	868	113	451	200	200	0	0.0%
6999	Other Miscellaneous Revenue	50,076	47,547	100,019	80,564	54,265	37,094	70,210	45,788	27,818	120,974	8,800	12,250	3,450	39.2%
	TOTAL LOCAL SOURCES	29,551,515	31,724,857	33,041,721	32,554,341	34,522,327	35,708,207	37,474,855	38,165,774	37,959,056	39,253,636	38,008,014	39,826,395	1,818,381	4.8%

Gettysburg Area School District
Revenue Budget Worksheet
2016-2017

04/15/16 DRAFT Handbook Budget includes 2.40% tax rate increase or 0.2516 mills based on February 26, 2016 county/twp duplicate values.

04/15/16 DRAFT Handbook Budget includes 2.40% tax rate increase or 0.2516 mills based on February 26, 2016 county/twp duplicate values.													DRAFT Handbook Budget	\$ Change	% Change
Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	2016-17	2015-16	2015-16
REVENUE FROM STATE SOURCES															
7110	Basic Education Funding	6,526,434	6,809,613	6,945,823	7,154,174	7,337,066	6,099,660	7,154,174	7,154,173	7,254,177	7,257,694	7,651,857	7,762,303	110,446	1.4%
7144	Reimbursement for Charter School Costs	109,894	65,003	83,259	111,590	166,005	133,566	0	0	0	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	75,716	82,137	63,973	69,066	22,216	27,260	74,390	68,404	77,215	54,419	77,215	54,418	(22,797)	-29.5%
7170	School Improvement Grants	9,500	9,500	9,500	9,000	0	0	0	0	0	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	998	388	326	222	0	0	0	0	0	0	0	0	0	0.0%
7220	Vocational Education Subsidy	31,034	47,143	35,191	39,276	76,298	101,630	72,200	77,562	167,463	191,177	167,463	167,463	0	N/A
7240	Driver Education Subsidy	7,105	12,550	0	6,300	7,760	2,485	0	0	0	0	0	0	0	N/A
7250	Migrant Education Subsidy	2,860	1,123	4,834	2,696	1,841	0	1,800	0	1,473	160	1,400	160	(1,240)	-88.6%
7260	Workforce Inv Act - L&I	0	0	0	0	67,000	0	0	0	0	0	0	0	0	N/A
7271	Special Education Subsidy	1,588,156	1,625,130	1,689,023	1,711,483	1,729,334	1,721,582	1,685,442	1,685,442	1,685,442	1,804,236	1,709,805	1,730,261	20,456	1.2%
7310	Pupil Transportation Subsidy	1,364,929	1,349,543	1,248,195	1,261,219	1,310,618	1,216,092	1,324,053	1,283,172	1,564,711	1,616,060	1,564,711	1,768,564	203,853	13.0%
7320	Rental & Sinking Fund Payment Subsidy	322,164	309,459	303,396	304,890	279,923	283,071	435,258	437,495	331,021	396,825	331,021	422,510	91,489	27.6%
7330	Medical/Dental Services Subsidy	74,829	73,174	72,565	70,094	67,510	67,075	66,049	61,080	62,435	61,854	62,435	61,854	(581)	-0.9%
7340	State Property Tax Reduction Allocation	0	0	0	1,105,837	1,107,197	1,105,820	1,105,254	1,106,368	1,107,549	1,114,464	1,116,265	1,116,264	(1)	0.0%
7360	Safe Schools	0	0	0	0	0	0	0	0	0	52,505	20,441	0	(20,441)	N/A
7500	Extra State Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7501	Extra State Grants - Accountability	326,495	405,796	423,801	418,292	418,292	392,249	154,110	154,109	154,109	0	0	0	0	N/A
7503	Extra State Grants - Project 720	100,000	100,000	100,000	0	0	0	0	0	0	247,644	0	0	0	N/A
7505	Extra State Grants -	0	0	0	0	0	0	0	0	0	24,541	0	0	0	N/A
7509	Extra State Grants -	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7599	Other State Grants	43,105	37,571	34,666	31,584	2,500	0	0	0	23,364	0	0	0	0	N/A
7810	State Share of Social Security Subsidy	711,142	739,639	769,972	795,322	801,103	788,768	780,576	760,423	759,564	781,656	853,276	845,628	(7,648)	-0.9%
7820	State Share of PSERS Subsidy	455,929	660,555	734,655	506,107	510,228	597,440	912,568	1,276,107	1,755,981	2,275,576	2,879,758	3,317,721	437,963	15.2%
7920	Classroom For the Future (CFF) Grants	0	0	301,753	100,089	25,000	0	0	0	0	0	0	0	0	N/A
TOTAL STATE SOURCES		11,750,290	12,328,324	12,820,932	13,697,241	13,929,891	12,537,698	13,765,874	14,064,335	14,944,504	15,878,811	16,435,647	17,247,146	811,499	4.9%

Gettysburg Area School District
Revenue Budget Worksheet
2016-2017

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REVENUE FROM FEDERAL SOURCES															
8190	Other Federal Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
8390	Other Restricted Federal Grants	0	0	0	0	6,993	0	0	0	0	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	45,068	51,378	58,272	62,254	65,968	67,818	65,306	66,536	67,524	72,817	67,524	72,817	5,293	7.8%
8514	NCLB, Title I - Improve Academic Ach.	399,074	458,785	506,470	480,878	449,286	465,110	474,326	658,610	574,090	815,764	732,403	726,380	(6,023)	-0.8%
8515	NCLB, Title II - High Quality Teachers	179,771	172,006	173,680	173,416	179,903	182,426	153,355	153,480	111,161	141,199	145,540	145,038	(502)	-0.3%
8516	NCLB, Title III - Language Instruction	29,988	28,558	47,008	42,639	29,185	30,321	28,247	40,681	18,215	29,804	26,518	27,681	1,163	4.4%
8518	NCLB, Title V - Innovative Programs	6,462	3,176	3,177	0	0	0	0	0	0	0	0	0	0	N/A
8521	Vocational Education - Operating Exp.	0	36,259	61,765	50,746	91,207	94,380	95,841	110,483	95,947	106,658	106,658	98,500	(8,158)	-7.6%
8692	Other Rest. Federal Grants thru PA - LISA	0	5,000	0	0	15,000	0	0	0	0	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	0	0	0	5,107	100,733	119,336	11,350	0	0	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	0	0	0	864,601	843,677	0	0	0	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	0	0	0	499,865	7,751	0	0	0	0	0	0	N/A
8734	Race to the Top	0	0	0	0	0	0	0	0	0	0	4,000	0	(4,000)	N/A
TOTAL FEDERAL SOURCES		660,383	755,162	850,372	815,040	1,802,876	2,302,933	836,176	1,029,790	866,937	1,166,242	1,082,643	1,070,416	(6,227)	-1.1%
REVENUE FROM OTHER SOURCES															
9320	TFRs From Special Revenue Fund	0	0	0	99,584	0	0	0	0	0	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	46,142	30,357	52,860	35,386	30,882	13,000	0	0	0	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	0	0	0	1,517	0	0	0	0	0	0	0	N/A
9340	TFRs From Debt Service Fund	8,049	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9351	TFRs From Food Service Fund	0	0	0	1,300	1,300	1,300	0	0	0	0	0	0	0	N/A
9360	TFRs From Internal Service Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9380	Transfers From Activities Fund	250	0	1,108	2,827	7,398	0	21,629	1,956	24,973	0	0	0	0	N/A
9400	Sales of Fixed Assets	140,241	0	521	16	0	6,739	11,722	4,655	100	5,360	2,000	2,000	0	0.0%
TOTAL OTHER SOURCES		194,682	30,357	54,489	139,113	39,580	22,556	33,351	6,613	25,073	5,360	2,000	2,000	0	0.0%
SUB-TOTAL ALL REVENUES		42,156,850	44,838,700	46,767,514	47,205,735	50,294,674	50,571,394	52,110,256	53,266,512	53,795,580	56,304,051	56,528,304	58,145,957	2,621,653	4.7%
USE OF DESIGNATED FUND BALANCE SOURCES															
0830-230	PSERS	0	0	0	0	0	0	0	5,686	144,803	349,398	667,219	837,242	0	25.5%
TOTAL USE OF DESIG FND BAL		0	0	0	0	0	0	0	5,686	144,803	349,398	667,219	837,242	0	25.5%
TOTAL ALL REVENUES		\$42,156,850	\$44,838,700	\$46,767,514	\$47,205,735	\$50,294,674	\$50,571,394	\$52,110,256	\$53,272,198	\$53,940,383	\$56,653,449	\$56,195,523	\$58,983,199	\$2,621,653	5.0%