

**Gettysburg Area School District  
2016-2017 Budget Work Session  
January 4, 2016**

1. Act 1 Requirements

January 7, 2016 (110 days prior to primary election)

School district deadline to make 2016-2017 proposed preliminary budget available for public inspection or adopt resolution pursuant to Section 311(d)(1) indicating that it will not raise the rate of any tax by more than its index. [Section 311(c);311(d)(1)]

January 12, 2016 (5 days after resolution adoption)

School district deadline to submit a copy of resolution adopted pursuant to 311(d)(1) and proposed tax rate increases to Department of Education. [Section 311(d)(2)]

January 17, 2016 (10 days prior to preliminary budget adoption deadline)

School district deadline to give public notice of the intent to adopt the 2016-2017 preliminary budget unless resolution was adopted under Section 311(d)(1) indicating that it will not raise the rate of any tax by more than its index. [Section 311(c)]

2. Preliminary 2016-2017 Budget

- a. Object Detail – Expenses
- b. Revenue Budget Worksheet
- c. Summary of Major Budget Categories
- d. Next step, PDE 2028 form
- e. Agenda Item 9.9.1

3. Capital Funds

- a. Annual Financial Report (AFR) data for fiscal year ending June 30, 2015 – Handout “General Fund Balance Summary”
- b. Account Details – Capital Projects Funds
  - i. Fund 10 – General Fund
  - ii. Fund 32 – Capital Projects Fund
  - iii. Fund 39 - Capital Projects Bond Fund
  - iv. Summary – All Funds Combined
- c. Long-range plans – Capital Items
  - i. Energy Management
  - ii. Fleet/Grounds Equipment
  - iii. Flooring
  - iv. Life/Safety
  - v. Mechanical/Electrical/Plumbing (MEP)
  - vi. Paving
  - vii. Roofing/Building Envelope
  - viii. Miscellaneous

**Gettysburg Area School District**  
**Object Detail**  
**January 4, 2016**

<b>Object</b>	<b>Object Description</b>	<b>14-15 (A)</b>	<b>15-16 (B)</b>	<b>Draft Prelim 16-17 (B)</b>	<b>Change</b>	<b>Factor</b>	<b>Base</b>	<b>Comments</b>
110	Admin Sal	1,772,737	1,834,872	1,871,569	36,697	2.00%	15-16	
112	Administrative Sub	0	0	0	0			
113	Admin RTP	11,566	0	0	0			
121	Prof Sal	15,128,720	15,366,088	15,673,410	307,322	2.00%	15-16	
122	Prof Sub	296,735	340,290	347,096	6,806	2.00%	15-16	
123	Prof Stipends/JROTC	327,831	365,598	372,910	7,312	2.00%	15-16	
124	Prof Sabb Sub	44,685	112,790	115,046	2,256	2.00%	15-16	
125	Prof Unused Pers Day	0	0	0	0			
127	GAEA Sub	0	17,100	17,442	342	2.00%	15-16	
133	Psychologist Intern	0	12,000	12,240	240	2.00%	15-16	
135	Psychologist Sal	0	0	0	0			
136	Coach Sal	253,789	280,762	286,377	5,615	2.00%	15-16	
137	Activity Adv Sal	199,773	213,862	218,139	4,277	2.00%	15-16	
138	Dept Head Sal	0	0	0	0			now in 137
139	Other Extra-Curr	0	0	0	0			
140	Tech Sal	329,703	339,138	345,921	6,783	2.00%	15-16	
155	Secy Wages	915,070	937,205	955,949	18,744	2.00%	15-16	
156	Bldg Parapro Wages	24,446	29,116	29,698	582	2.00%	15-16	
157	Tax Coll Wages	25,450	25,621	26,133	512	2.00%	15-16	
158	Asst Assess Wage	0	0	0	0			
161	Maint Wages	286,943	297,464	303,413	5,949	2.00%	15-16	
166	Outdoor Ed Sal	0	2,000	2,040	40	2.00%	15-16	
171	Custodial Wages	1,287,088	1,329,589	1,356,181	26,592	2.00%	15-16	
172	Classified Subs	104,922	108,530	110,701	2,171	2.00%	15-16	
173	Classified RTP/OT/Et	111,391	125,634	128,147	2,513	2.00%	15-16	
176	Bus/Van Driver Wages	0	0	0	0	2.00%	15-16	
177	Summer Crew Wages	35,570	47,261	48,206	945	2.00%	15-16	
178	Cafeteria Mgr Wages	167	180	184	4	2.00%	15-16	
179	Student Workers	14,976	50,554	51,565	1,011	2.00%	15-16	
181	Crossing Guard Wages	2,475	2,601	2,601	0	N/C		
182	Athletic Helpers Wages	23,643	30,001	30,601	600	2.00%	15-16	
185	Security Officer Wages	24,389	32,371	33,018	647	2.00%	15-16	
188	Cafeteria Worker Wages	355	370	377	7	2.00%	15-16	
191	Inst Parapro Wages	395,856	415,600	423,912	8,312	2.00%	15-16	
<b>Major Object 100 Totals</b>		<b>21,618,280</b>	<b>22,316,597</b>	<b>22,762,876</b>	<b>446,279</b>			

Object	Object Description	14-15 (A)	15-16 (B)	Draft Prelim		Change	Factor	Base	Comments
				16-17 (B)					
211	Med Ins	0	0	0	0			Now in 271	
212	Dental Ins	0	0	0	0			Now in 272	
213	Life Ins	12,897	13,208	13,208	0		N/C		
215	Vision Ins	0	0	0	0			Now in 275	
220	FICA	1,592,345	1,706,552	1,740,683	34,131		same rate		
230	PSERS	4,571,921	5,759,516	6,827,300	1,067,784		30.03%		
240	Tuition Reimb	145,677	191,100	191,100	0		N/C		
250	Unemp Comp	12,082	27,500	27,500	0		N/C		
260	Worker Comp	138,628	122,922	131,080	8,158		0.58%		
271	Health Self-Insured	5,317,317	5,607,785	5,776,019	168,234		3.00%	15-16	LBT
272	Dental Self-Insured	269,842	269,460	282,933	13,473		5.00%	15-16	LBT
275	Vision Self-Insured	3,152	3,701	3,886	185		5.00%	15-16	LBT
281	Retiree Health- Self Ins	8,230	0	8,642	8,642		5.00%	14-15	LBT
290	Other Benefits	0	0	0	0		N/C		
291	EAP	5,822	6,000	6,000	0		N/C		
292	RTB 403b	73,344	160,000	160,000	0		N/C		
293	Clearance Reimb.	244	0	0	0		N/C		
<b>Major Object 200 Totals</b>		<b>12,151,501</b>	<b>13,867,744</b>	<b>15,168,351</b>	<b>1,300,607</b>				
321	Ed Prof Svcs	220,506	208,249	212,414	4,165		2.00%	15-16	
322	IU Prof Ed Svcs	2,899,045	2,920,377	2,993,386	73,009		2.50%	15-16	
323	Other LEA Prof Svc	0	0	0	0		3.00%	15-16	
324	Prof Svc - Staff Dev	47,148	74,580	76,817	2,237		3.00%	15-16	
329	Other Prof Ed Svc	274,200	97,843	100,778	2,935		3.00%	15-16	
330	Non-Ed Prof Svc	395,618	434,342	447,372	13,030		3.00%	15-16	
341	Tech Svcs	214,699	218,560	225,117	6,557		3.00%	15-16	
348	Prof Tech Svcs	32,884	44,900	46,247	1,347		3.00%	15-16	
350	Security/Safety Svcs	36,226	94,568	97,405	2,837		3.00%	15-16	
<b>Major Object 300 Totals</b>		<b>4,120,326</b>	<b>4,093,419</b>	<b>4,199,536</b>	<b>106,117</b>				

Object	Object Description	Draft Prelim			Change	Factor	Base	Comments
		14-15 (A)	15-16 (B)	16-17 (B)				
411	Disposal	4,316	7,590	7,818	228	3.00%	15-16	
412	Snow Plowing	13,062	9,596	13,857	4,261	3+3%	14-15	
414	Lawn Care	27,650	41,430	41,430	0	N/C		
415	Laundry	3,012	3,250	3,250	0	N/C		
422	Electricity	518,822	650,432	663,441	13,009	2.00%	15-16	
423	Propane	694	1,225	1,225	0	N/C		
424	Water/Sewage	106,771	122,425	128,546	6,121	5.00%	15-16	
431	M&R-Buildings	47,424	24,136	24,136	0	N/C		
432	M&R-Equipment	260,567	388,671	388,671	0	N/C		
433	M&R-Vehicles	5,263	3,700	3,700	0	N/C		
438	M&R-Technology	31,318	5,620	32,583	26,963	2+2%	14-15	
441	Rentals-Bldg	178,772	181,692	185,326	3,634	2.00%	15-16	
442	Rentals-Equip	16,865	20,752	21,167	415	2.00%	15-16	
460	Extermination	6,107	6,826	6,963	137	2.00%	15-16	
<b>Major Object 400 Totals</b>		<b>1,220,643</b>	<b>1,467,345</b>	<b>1,522,113</b>	<b>54,768</b>			
513	Student Transp-Cont	3,070,549	3,155,720	3,218,834	63,114	2.00%	15-16	
516	Student Transp-IU	0	60,000	61,200	1,200	2.00%	15-16	
521	Fire Ins	23,007	21,301	21,940	639	3.00%	15-16	
522	Fleet Ins	23,762	26,270	27,058	788	3.00%	15-16	
523	Prop/Liab Ins	88,545	88,646	91,305	2,659	3.00%	15-16	
525	Bond Ins	2,056	3,614	3,722	108	3.00%	15-16	
529	Other Ins	30,946	49,433	50,916	1,483	3.00%	15-16	
531	Communications	51,691	73,474	75,678	2,204	3.00%	15-16	
538	Communications-Tech	38,651	52,496	54,071	1,575	3.00%	15-16	
549	Advertising	6,038	9,500	9,500	0	N/C		
550	Printing/Binding	18,740	32,240	33,207	967	3.00%	15-16	
561	Tuition-PA LEAs	148,346	227,301	234,120	6,819	3.00%	15-16	
562	Tuition-Charter	2,457,837	2,528,807	2,705,823	177,016	7.00%	15-16	w/ enroll growth
564	Tuition-VoTech	0	0	0	0	N/C		
567	Tuition-APS	46,835	0	0	0	N/C		
568	Tuition-PRRI/APS	0	17,661	18,191	530	3.00%	15-16	
569	Other Tuition	308,736	378,065	389,407	11,342	3.00%	15-16	
580	Staff Travel	27,295	47,329	47,329	0	N/C		
594	IU Pmts W/H-Tuition	1,452	22,938	23,626	688	3.00%	15-16	
595	IU Pmts W/H-Oper	40,841	41,614	42,654	1,040	2.50%	15-16	
<b>Major Object 500 Totals</b>		<b>6,385,327</b>	<b>6,836,409</b>	<b>7,108,581</b>	<b>272,172</b>			

Object	Object Description	Draft Prelim			Change	Factor	Base	Comments
		14-15 (A)	15-16 (B)	16-17 (B)				
611	Gen Supplies	696,159	608,779	620,955	12,176	2.00%	15-16	
611	Athletic Uniforms	27,602	27,445	27,994	549	2.00%	15-16	
611	Fundraiser Supplies	69,743	34,510	35,200	690	2.00%	15-16	
618	Technology - Non-Inst	177,626	183,306	186,972	3,666	2.00%	15-16	
621	Natural Gas	296,224	337,944	344,703	6,759	2.00%	15-16	
623	Propane	0	0	0	0	Now in 423		
624	Fuel Oil	31,629	11,139	11,139	0	N/C		
626	Gasoline	16,942	39,091	39,091	0	N/C		
627	Diesel Fuel	5,565	9,130	9,130	0	N/C		
635	Meals/Refreshments	12,732	20,220	20,220	0	N/C		
641	Published Matls	318,057	313,963	323,382	9,419	3.00%	15-16	
648	Computer Software	0	0	0	0	3.00%	15-16	
658	Technology - Inst.	652,484	523,523	533,993	10,470	2.00%	15-16	
<b>Major Object 600 Totals</b>		<b>2,304,763</b>	<b>2,109,050</b>	<b>2,152,779</b>	<b>43,729</b>			
710	Land/Site Imp	20,129	5,000	5,000	0	N/C		
720	Bldgs/Bldg Imp	23,831	46,400	46,400	0	N/C		
752	Equip-Original	60,131	46,600	46,600	0	N/C		
758	Equip-Orig Tech	13,049	0	0	0	N/C		
762	Equip-Replace	184,255	43,448	43,448	0	N/C		
768	Equip-Replace Tech	4,500	10,028	10,028	0	N/C		
788	Tech Infrastructure	7,000	0	0	0	N/C		
<b>Major Object 700 Totals</b>		<b>312,895</b>	<b>151,476</b>	<b>151,476</b>	<b>0</b>			
810	Dues And Fees	47,710	49,498	49,498	0	N/C		
820	Judgments	0	0	0	0	N/C		
831	Interest-Cap Leases	37,638	246,213	272,699	26,486			per sched
832	Interest-Serial Bond	2,095,301	1,823,200	1,792,013	(31,187)			per sched
839	Interest-Other	0	0	0	0	N/C		
860	Grants-Munis/Other	12,410	5,900	5,900	0	N/C		
880	Refunds-P/Y Receipts	104,256	4,000	4,000	0	N/C		
890	Misc Expenses	0	350,000	350,000	0	N/C		
893	Student Scholarships	1,300	0	0	0	N/C		
894	Student Fees	87,448	20,430	90,981	70,551	2+2%	14-15	split from 810
899	Pass-Through Funds	25,010	20,125	20,125	0	N/C		
<b>Major Object 800 Totals</b>		<b>2,411,073</b>	<b>2,519,366</b>	<b>2,585,216</b>	<b>65,850</b>			

Object	Object Description	14-15 (A)	15-16 (B)	Draft Prelim		Factor	Base	Comments
				16-17 (B)	Change			
911	Principal-Cap Leases	791,000	1,220,000	3,424,000	2,204,000			per sched
912	Principal-Serial Bon	2,525,000	2,280,000	150,000	(2,130,000)			per sched
932	Tfrs-Cap Projects	1,263,136	456,845	456,845	0	N/C		
939	Tfrs-Other Funds	0		0	0	N/C		
990	Misc Other Uses	0	0	0	0			
<b>Major Object 900 Totals</b>		<b>4,579,136</b>	<b>3,956,845</b>	<b>4,030,845</b>	<b>74,000</b>			
<b>Grand Total</b>		<b>55,103,944</b>	<b>57,318,251</b>	<b>59,681,773</b>	<b>2,363,522</b>			

1,746,886	due to labor=	73.91%
-----------	---------------	--------

<b>Gettysburg Area School District</b>						
Revenue Budget Worksheet						
2016-2017						
01/04/16 DRAFT Preliminary Budget includes 5.31% tax rate increase or 0.5566 mills based on November 12, 2015 county/twp duplicate assessments.						
				DRAFT		
				Preliminary	\$ Change	% Change
Account	Account	Actual	Budget	Budget	From	From
Number	Description	2014-15	2015-16	2016-17	2015-16	2015-16
<b>REVENUE FROM LOCAL SOURCES</b>						
6111	Current Real Estate Taxes	\$27,401,148	\$27,217,455	\$28,787,501	1,570,046	5.8%
6112	Interim Real Estate Taxes	149,285	147,342	142,224	(5,118)	-3.5%
6113	Public Utility Realty Taxes	40,905	44,696	42,599	(2,097)	-4.7%
6114	Payments in Lieu of Tax-State/Local	52,309	13,365	52,000	38,635	289.1%
6115	Payments in Lieu of Tax-Federal	15,708	52,686	15,000	(37,686)	-71.5%
6143	Local Services Tax - Act 511	89,249	86,901	88,706	1,805	2.1%
6151	Earned Income Tax - Act 511	6,311,022	6,274,464	6,059,105	(215,359)	-3.4%
6152	Occupation Assessment Tax - Act 511	0	0	0	0	N/A
6153	Real Estate Transfer Tax - Act 511	652,297	439,992	554,333	114,341	26.0%
6154	Admissions Tax - Act 511	417,609	251,490	251,490	0	0.0%
	<b>TOTAL CURRENT TAXES</b>	<b>35,129,532</b>	<b>34,528,391</b>	<b>35,992,958</b>	<b>1,464,567</b>	<b>4.2%</b>
6411	Delinquent Real Estate Tax	1,036,738	947,761	991,672	43,911	4.6%
6420	Delinquent Per Capita Tax - Sec. 679	0	0	0	0	N/A
6441	Delinquent Per Capita Tax - Act 511	0	0	0	0	N/A
6451	Delinquent Earned Income Tax - Act 511	259,624	161,577	302,035	140,458	86.9%
6452	Delinquent Occ. Assmnt. Tax - Act 511	53	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	2,793	0	0	0	N/A
	<b>TOTAL DELINQUENT TAXES</b>	<b>1,299,208</b>	<b>1,109,338</b>	<b>1,293,707</b>	<b>184,369</b>	<b>16.6%</b>
6510	Earnings on Investments	145,028	152,906	146,302	(6,604)	-4.3%
6530	Gain/Loss on Investments	0	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	53,298	52,420	52,420	0	0.0%
6740	Student Fees	2,210	0	0	0	N/A
6741	Student Fees - Drivers Education	0	0	0	0	N/A

<b>Gettysburg Area School District</b>						
Revenue Budget Worksheet						
2016-2017						
01/04/16 DRAFT Preliminary Budget includes 5.31% tax rate increase or 0.5566 mills based on November 12, 2015 county/twp duplicate assessments.						
				DRAFT		
				Preliminary	\$ Change	% Change
Account	Account	Actual	Budget	Budget	From	From
Number	Description	2014-15	2015-16	2016-17	2015-16	2015-16
6742	Student Fees - Student Projects	28,663	23,787	23,787	0	0.0%
6743	Student Fees - Athletics	0	0	0	0	N/A
6744	Student Fees - A/P Testing	20,391	25,000	25,000	0	0.0%
6745	Student Fees - Workbooks	0	216	216	0	0.0%
6746	Student Fees - Field Trips	14,489	10,000	10,000	0	0.0%
6747	Student Fees - Uniforms	0	0	0	0	N/A
6749	Student Fees - Other	44,614	32,900	32,900	0	0.0%
6790	Student Fees - Athletics	0	0	0	0	N/A
6810	Other Local Gov't Units	0	0	0	0	N/A
6821	IU State Sources	0	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	120,669	327,509	0	(327,509)	-100.0%
6832	Federal IDEA thru Other PA Schools/IU's	334,088	0	327,509	327,509	N/A
6833	ARRA - IDEA B thru LIU	16,480	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	15,000	0	0	0	N/A
6910	Rentals of School Facilities	615,503	610,758	610,758	0	0.0%
6920	Contributions Frm Private Sources	131,212	32,500	32,500	0	0.0%
6941	Tuition - Private Paid	12,297	0	0	0	N/A
6942	Tuition - Summer School	739	0	0	0	N/A
6943	Adult Ed Fees	13,915	0	0	0	N/A
6944	Tuition - Other LEA's	884,237	960,318	960,318	0	0.0%
6946	Tuition - Tech Prep	0	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	3,638	4,576	4,576	0	0.0%
6980	Community Service Activities	0	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	27,070	10,000	10,000	0	0.0%
6992	Parking Tickets	2,160	1,845	1,845	0	0.0%



<b>Gettysburg Area School District</b>						
Revenue Budget Worksheet						
2016-2017						
01/04/16 DRAFT Preliminary Budget includes 5.31% tax rate increase or 0.5566 mills based on November 12, 2015 county/twp duplicate assessments.						
				DRAFT		
				Preliminary	\$ Change	% Change
Account	Account	Actual	Budget	Budget	From	From
Number	Description	2014-15	2015-16	2016-17	2015-16	2015-16
6993	Magistrate/Restitution	11,024	6,658	6,658	0	0.0%
6994	COBRA Fees	0	0	0	0	N/A
6995	Fundraisers	206,748	109,892	109,892	0	0.0%
6996	NSF Ck Fees/Copies, etc.	451	200	200	0	0.0%
6999	Other Miscellaneous Revenue	120,974	8,800	8,800	0	0.0%
	<b>TOTAL LOCAL SOURCES</b>	<b>39,253,638</b>	<b>38,008,014</b>	<b>39,650,346</b>	<b>1,642,332</b>	<b>4.3%</b>
<b>REVENUE FROM STATE SOURCES</b>						
7110	Basic Education Funding	7,257,694	7,651,857	7,881,412	229,555	3.0%
7144	Reimbursement for Charter School Costs	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	54,419	77,215	54,418	(22,797)	-29.5%
7170	School Improvement Grants	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	0	0	0	0	N/A
7220	Vocational Education Subsidy	191,177	167,463	191,756	24,293	14.5%
7240	Driver Education Subsidy	0	0	0	0	N/A
7250	Migrant Education Subsidy	160	1,400	160	(1,240)	-88.6%
7260	Workforce Inv Act - L&I	0	0	0	0	N/A
7271	Special Education Subsidy	1,804,236	1,709,805	1,744,001	34,196	2.0%
7310	Pupil Transportation Subsidy	1,616,060	1,564,711	1,616,060	51,349	3.3%
7320	Rental & Sinking Fund Payment Subsidy	396,825	331,021	331,021	0	0.0%
7330	Medical/Dental Services Subsidy	61,854	62,435	61,854	(581)	-0.9%
7340	State Property Tax Reduction Allocation	1,114,464	1,116,265	1,116,264	(1)	0.0%
7360	Safe Schools	52,505	20,441	0	(20,441)	N/A
7500	Extra State Grants	0	0	0	0	N/A
7501	Extra State Grants - Accountability	0	0	0	0	N/A

<b>Gettysburg Area School District</b>						
Revenue Budget Worksheet						
2016-2017						
01/04/16 DRAFT Preliminary Budget includes 5.31% tax rate increase or 0.5566 mills based on November 12, 2015 county/twp duplicate assessments.						
				DRAFT		
				Preliminary	\$ Change	% Change
Account Number	Account Description	Actual 2014-15	Budget 2015-16	Budget 2016-17	From 2015-16	From 2015-16
7503	Extra State Grants - Project 720	0	0	0	0	N/A
7505	Extra State Grants -	247,644	0	0	0	N/A
7509	Extra State Grants -	24,541	0	0	0	N/A
7599	Other State Grants	0	0	0	0	N/A
7810	State Share of Social Security Subsidy	781,656	853,276	870,680	17,404	2.0%
7820	State Share of PSERS Subsidy	2,275,576	2,879,758	3,417,846	538,088	18.7%
7920	Classroom For the Future (CFF) Grants	0	0	0	0	N/A
	<b>TOTAL STATE SOURCES</b>	<b>15,878,811</b>	<b>16,435,647</b>	<b>17,285,472</b>	<b>849,825</b>	<b>5.2%</b>
<b>REVENUE FROM FEDERAL SOURCES</b>						
8190	Other Federal Grants	0	0	0	0	N/A
8390	Other Restricted Federal Grants	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	72,817	67,524	72,817	5,293	7.8%
8514	NCLB, Title I - Improve Academic Ach.	815,764	732,403	732,403	0	0.0%
8515	NCLB, Title II - High Quality Teachers	141,199	145,540	145,540	0	0.0%
8516	NCLB, Title III - Language Instruction	29,804	26,518	26,518	0	0.0%
8518	NCLB, Title V - Innovative Programs	0	0	0	0	N/A
8521	Vocational Education - Operating Exp.	106,658	106,658	106,658	0	0.0%
8692	Other Rest. Federal Grants thru PA - LISA	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	0	0	N/A
8734	Race to the Top	0	4,000	0	(4,000)	N/A
	<b>TOTAL FEDERAL SOURCES</b>	<b>1,166,242</b>	<b>1,082,643</b>	<b>1,083,936</b>	<b>5,293</b>	<b>0.1%</b>

<b>Gettysburg Area School District</b>						
Revenue Budget Worksheet						
2016-2017						
01/04/16 DRAFT Preliminary Budget includes 5.31% tax rate increase or 0.5566 mills based on November 12, 2015 county/twp duplicate assessments.						
				DRAFT		
				Preliminary	\$ Change	% Change
Account	Account	Actual	Budget	Budget	From	From
Number	Description	2014-15	2015-16	2016-17	2015-16	2015-16
<b>REVENUE FROM OTHER SOURCES</b>						
9320	TFRs From Special Revenue Fund	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	0	0	N/A
9340	TFRs From Debt Service Fund	0	0	0	0	N/A
9351	TFRs From Food Service Fund	0	0	0	0	N/A
9360	TFRs From Internal Service Fund	0	0	0	0	N/A
9380	Transfers From Activities Fund	0	0	0	0	N/A
9400	Sales of Fixed Assets	5,360	2,000	2,000	0	0.0%
	TOTAL OTHER SOURCES	5,360	2,000	2,000	0	0.0%
	SUB-TOTAL ALL REVENUES	56,304,051	55,528,304	58,021,754	2,497,450	4.5%
<b>USE OF DESIGNATED FUND BALANCE SOURCES</b>						
0830-230	PSERS	349,398	667,219	910,019	242,800	36.4%
	TOTAL USE OF DESIG FND BAL	349,398	667,219	910,019	242,800	36.4%
	TOTAL ALL REVENUES	\$56,653,449	\$56,195,523	\$58,931,773	\$2,740,250	4.9%

Gettysburg Area School District								2016-2017		
Summary of Major Budget Categories								Value Per Mill:		
2016-2017 Draft Preliminary Budget								\$2,607,098		
January 4, 2016										
				Draft						
		Actual		Final		Change From				
Category		Description		Budget		2015-16 Budget		% of Total		
		2014-15		2015-16		2016-17		Budget		
						\$		%		
<b>Revenues</b>										
6000	Local Sources	\$39,253,638	(1)	\$38,008,014	(1)	\$39,650,346	(1)	\$1,642,332	4.3%	67.28%
7000	State Sources	15,878,811	(1)	16,435,647	(1)	17,285,472	(1)	849,825	5.2%	29.33%
8000	Federal Sources	1,166,242		1,082,643		1,083,936		1,293	0.1%	1.84%
9000	Other Sources	5,360		2,000		2,000		0	0.0%	0.00%
SUB-TOTAL REVENUES		56,304,051		55,528,304		58,021,754		2,493,450	4.5%	98.46%
0830	Use of Committed Fund Balance	349,398		667,219		910,019		242,800	36.4%	1.54%
TOTAL REVENUES		\$56,653,449		\$56,195,523		\$58,931,773		\$2,736,250	4.9%	100.00%
<b>Expenses</b>										
100	Salaries and Wages	\$21,618,280		\$22,316,597		\$22,762,876		\$446,279	2.0%	38.14%
200	Employee Benefits	12,151,501		13,867,744		15,168,351		1,300,607	9.4%	25.42%
Sub-Total 100 to 200 Objects		33,769,781		36,184,341		37,931,227		1,746,886	4.8%	63.56%
300	Purchased Professional Services	4,120,326		4,093,419		4,199,536		106,117	2.6%	7.04%
400	Purchased Property Services	1,220,643		1,466,120		1,522,113		55,993	3.8%	2.55%
500	Other Purchased Services	6,385,327		6,836,409		7,108,581		272,172	4.0%	11.91%
600	Supplies	2,304,763		2,110,275		2,152,779		42,504	2.0%	3.61%
700	Property and Equipment	312,895		151,476		151,476		0	0.0%	0.25%
800	Other Objects	2,411,073		2,519,366		2,585,216		65,850	2.6%	4.33%
900	Other Financing Uses	4,579,136		3,956,845		4,030,845		74,000	1.9%	6.75%
Sub-Total 300 to 900 Objects		21,334,163		21,133,910		21,750,546		616,636	2.9%	36.44%
TOTAL EXPENSES		\$55,103,944		\$57,318,251		\$59,681,773		\$2,363,522	4.1%	100.00%
<b>Increase/(Decrease) in Unassigned Fund Balance</b>								2016-2017		
General Fund - Actual		1,549,505						Value in Mills:		
General Fund - Per Budget				(1,122,728)		(750,000)		0.2877		
Tech Prep - Per Budget										
<b>Unreconciled Difference</b>		\$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		0.5566		11.0419		2.400%		
Other		0.0000				0.0000		Actual Increase:		
Total		10.4853		0.5566		11.0419		5.310%		
(1) - 6111-Local Real Estate Tax is reduced by \$1,116,265 which is budgeted under 7340-State Property Tax Reduction Allocation.										

Capital Items

General Fund	Functions							Total
	Inventories 811	Prepaid Expenses 818	Restricted 820	Restricted 829	Committed 0830	Assigned 840	Unassigned 850	
000	12,344.92	337,160.65					9,390,289.44	9,739,795.01
126 Roofing					71,240.00			71,240.00
127 Paving					386,000.00			386,000.00
131 Fleet					230,000.00			230,000.00
132 Energy					69,638.00			69,638.00
134 Trane Chillers		135,532.80						135,532.80
157 Unger			5,773.25					5,773.25
190 B&G	51,833.93							51,833.93
230 PSERS					5,503,294.00			5,503,294.00
271 LBT				4,355,642.00				4,355,642.00
<b>Totals</b>	<b>64,178.85</b>	<b>472,693.45</b>	<b>5,773.25</b>	<b>4,355,642.00</b>	<b>6,260,172.00</b>	<b>0.00</b>	<b>9,390,289.44</b>	<b>20,548,748.99</b>

Capital Projects Fund	Functions							Total
	Inventories 811	Prepaid Expenses 818	Restricted 820	Restricted 829	Committed 0830	Assigned 840	Unassigned 850	
000					1,024,305.94			1,024,305.94
117 Ad Tech Rep Plan					3,692.98			3,692.98
119 Misc B&G					56,059.64			56,059.64
121 FIP Stadium & Track					39,370.63			39,370.63
122 Tech & Copiers					220,804.95			220,804.95
123 FIP Middle School					3,550,884.39			3,550,884.39
124 Flooring					95,391.21			95,391.21
125 Large Items					398,800.00			398,800.00
126 Roofing					199,959.83			199,959.83
127 Paving					776,869.27			776,869.27
131 Fleet					44,214.93			44,214.93
133 FIP Admin					61,694.32			61,694.32
134 Trane Chillers		141,895.80						141,895.80
136 Student Home #6					(80,497.00)			(80,497.00)
137 Student Home #7					(76,387.01)			(76,387.01)
138 Student Home #8					(76,387.01)			(76,387.01)
139 Student Homes-AEC					95,654.01			95,654.01
<b>Totals</b>	<b>0.00</b>	<b>141,895.80</b>	<b>0.00</b>	<b>0.00</b>	<b>6,334,431.08</b>	<b>0.00</b>	<b>0.00</b>	<b>6,476,326.88</b>

**Fund 10 General Fund**

Fund Source	Description	Audited Balance		15/16 Activity Thru 12/31/15	Balance 12/31/15	Remaining Contracts, Est. Add'l C/O's and Soft Costs	Projected 5-Year Needs per W. Crosby Initial Estimate	Projected Adjustments	Ending Balance	Notes
		Balance 4/13/15	6/30/15							
000	Unspecified	-	-	-	-	-	-	-	-	
117	ATRP	-	-	-	-	-	-	-	-	
119	Misc B&G	-	-	-	-	-	-	-	-	
120	Lease Avoid	-	-	-	-	-	-	-	-	
121	Stadium/Track	-	-	-	-	-	-	-	-	
122	Technology	-	-	-	-	-	-	-	-	
123	Middle School	-	-	-	-	-	-	-	-	
124	5 Yr Plan - Flooring	-	-	-	-	-	-	-	-	
125	5 Yr Plan - Large Items	-	-	-	-	-	-	-	-	
126	5 Yr Plan - Roofing	71,240.00	71,240.00	-	71,240.00	-	71,240.00	-	-	Not yet evaluated per DG report
127	5 Yr Plan - Paving	386,000.00	386,000.00	(386,000.00)	-	-	-	-	-	
129	Food Services Equip	-	-	-	-	-	-	-	-	
131	5 Yr Plan - Fleet	230,000.00	230,000.00	(68,623.40)	161,376.60	-	161,376.00	-	0.60	
132	5 Yr Plan - Energy	69,638.00	69,638.00	-	69,638.00	-	69,638.00	-	-	
133	Admin Bldg	-	-	-	-	-	-	-	-	
134	Trane Chillers	135,532.80	135,532.80	-	135,532.80	-	-	-	135,532.80	Multi-year plan will continue
135	Student Home #5	-	-	-	-	-	-	-	-	
136	Student Home #6	-	-	-	-	-	-	-	-	
137	Student Home #7	-	-	-	-	-	-	-	-	
138	Student Home #8	-	-	-	-	-	-	-	-	
139	Student Home #4/AEC	-	-	-	-	-	-	-	-	
164	Eisenhower	-	-	-	-	-	-	-	-	
165	Franklin Twp	-	-	-	-	-	-	-	-	
166	James Gettys	-	-	-	-	-	-	-	-	
167	Lincoln	-	-	-	-	-	-	-	-	
168	Keefauver	-	-	-	-	-	-	-	-	
169	High School	-	-	-	-	-	-	-	-	
173	Tech Prep	-	-	-	-	-	-	-	-	
<b>Total</b>		<b>892,410.80</b>	<b>892,410.80</b>	<b>(454,623.40)</b>	<b>437,787.40</b>	<b>-</b>	<b>302,254.00</b>	<b>-</b>	<b>135,533.40</b>	

**Fund 32 Capital Projects Fund**

Fund Source	Description	Audited Balance Balance 4/13/15 6/30/15	15/16 Activity Thru 12/31/15	Balance 12/31/15	Remaining Contracts, Est. Add'l C/O's and Soft Costs	Projected 5- Year Needs per W. Crosby Initial Estimate	Projected Adjustments	Ending Balance	Notes
000	Unspecified	1,181,900.54	1,024,305.94	-	1,024,305.94	664,000.00	3,183,600.00	3,543,905.94	
117	ATRP	(20,807.02)	3,692.98	-	3,692.98	-	-	3,692.98	Multi-year plan will continue
119	Misc B&G	57,600.00	56,059.64	(784.86)	55,274.78	-	(43,600.00)	11,674.78	For HS Stage Rigging
120	Lease Avoid	-	-	-	-	-	-	-	
121	Stadium/Track	(63,790.53)	39,370.63	254.22	39,624.85	39,623.87	-	0.98	
122	Technology	80,968.95	220,804.95	(155,570.79)	65,234.16	-	-	65,234.16	Multi-year plans will continue
123	Middle School	3,754,455.69	3,550,884.39	(63,982.14)	3,486,902.25	342,633.55	(3,140,000.00)	4,268.70	
124	5 Yr Plan - Flooring	152,396.14	95,391.21	(9,648.83)	85,742.38	-	279,000.00	(193,257.62)	
125	5 Yr Plan - Large Items	-	398,800.00	(126,608.22)	272,191.78	-	-	272,191.78	Includes \$200K for telephone system
126	5 Yr Plan - Roofing	199,959.83	199,959.83	-	199,959.83	-	6,260.00	193,699.83	Not yet evaluated per DG report
127	5 Yr Plan - Paving	76,869.27	776,869.27	(666,672.23)	110,197.04	320,000.00	265,000.00	(474,802.96)	Lincoln Tennis Courts 15/16
129	Food Services Equip	-	-	-	-	-	-	-	
131	5 Yr Plan - Fleet	44,214.93	44,214.93	-	44,214.93	-	353,624.00	(309,409.07)	
132	5 Yr Plan - Energy	-	-	-	-	-	1,626,862.00	(1,626,862.00)	
133	Admin Bldg	242,912.95	61,694.32	(50,529.99)	11,164.33	6,984.55	-	4,179.78	
134	Trane Chillers	141,895.80	141,895.80	-	141,895.80	-	-	141,895.80	Multi-year plan will continue
135	Student Home #5	-	-	-	-	-	-	-	
136	Student Home #6	(80,497.00)	(80,497.00)	-	(80,497.00)	-	-	(80,497.00)	Pending completion of project
137	Student Home #7	(76,387.01)	(76,387.01)	-	(76,387.01)	-	-	(76,387.01)	Pending completion of project
138	Student Home #8	(76,387.01)	(76,387.01)	-	(76,387.01)	-	-	(76,387.01)	Pending completion of project
139	Student Home #4/AEC	95,654.01	95,654.01	-	95,654.01	-	-	95,654.01	Pending completion of projects
164	Eisenhower	-	-	-	-	-	-	-	
165	Franklin Twp	(18,714.34)	-	-	-	-	-	-	
166	James Gettys	-	-	-	-	-	-	-	
167	Lincoln	-	-	-	-	-	-	-	
168	Keefauver	-	-	-	-	-	-	-	
169	High School	(275.10)	-	(1,306.14)	(1,306.14)	250,000.00	-	(251,306.14)	Sealants/Caulking/Flashing Repairs 15/16
173	Tech Prep	-	-	-	-	-	-	-	
<b>Total</b>		<b>5,691,970.10</b>	<b>6,476,326.88</b>	<b>(1,074,848.98)</b>	<b>5,401,477.90</b>	<b>959,241.97</b>	<b>3,194,746.00</b>	<b>-</b>	<b>1,247,489.93</b>





**All Funds Combined**

Fund Source	Description	Outstanding Items and Projections								Notes
		Audited Balance Balance 4/13/15	Audited Balance 6/30/15	15/16 Activity Thru 12/31/15	Balance 12/31/15	Remaining Contracts, Est. Add'l C/O's and Soft Costs	Projected 5- Year Needs per W. Crosby Initial Estimate	Projected Adjustments	Ending Balance	
000	Unspecified	1,183,189.39	1,024,305.94	-	1,024,305.94	-	664,000.00	3,183,600.00	3,543,905.94	Multi-year plan will continue
117	ATRP	(20,807.02)	3,692.98	-	3,692.98	-	-	-	3,692.98	
119	Misc B&G	57,600.00	56,059.64	(784.86)	55,274.78	-	-	(43,600.00)	11,674.78	
120	Lease Avoid	-	-	-	-	-	-	-	-	
121	Stadium/Track	(63,790.53)	39,370.63	254.22	39,624.85	39,623.87	-	-	0.98	
122	Technology	80,968.95	220,804.95	(155,570.79)	65,234.16	-	-	-	65,234.16	Multi-year plans will continue
123	Middle School	3,772,854.06	3,550,884.39	(63,982.14)	3,486,902.25	342,633.55	-	(3,140,000.00)	4,268.70	
124	5 Yr Plan - Flooring	152,396.14	95,391.21	(9,648.83)	85,742.38	-	279,000.00	-	(193,257.62)	Includes \$200K for telephone system Not yet evaluated per DG report
125	5 Yr Plan - Large Items	-	398,800.00	(126,608.22)	272,191.78	-	-	-	272,191.78	
126	5 Yr Plan - Roofing	271,199.83	271,199.83	-	271,199.83	-	77,500.00	-	193,699.83	
127	5 Yr Plan - Paving	462,869.27	1,162,869.27	(1,052,672.23)	110,197.04	320,000.00	265,000.00	-	(474,802.96)	Lincoln Tennis Courts 15/16
129	Food Services Equip	-	-	-	-	-	-	-	-	
131	5 Yr Plan - Fleet	274,214.93	274,214.93	(68,623.40)	205,591.53	-	515,000.00	-	(309,408.47)	Multi-year plans will continue
132	5 Yr Plan - Energy	69,638.00	69,638.00	-	69,638.00	-	1,696,500.00	-	(1,626,862.00)	
133	Admin Bldg	242,912.95	61,694.32	(50,529.99)	11,164.33	6,984.55	-	-	4,179.78	
134	Trane Chillers	277,428.60	277,428.60	-	277,428.60	-	-	-	277,428.60	
135	Student Home #5	-	-	-	-	-	-	-	-	Pending completion of project
136	Student Home #6	(80,497.00)	(80,497.00)	-	(80,497.00)	-	-	-	(80,497.00)	
137	Student Home #7	(76,387.01)	(76,387.01)	-	(76,387.01)	-	-	-	(76,387.01)	
138	Student Home #8	(76,387.01)	(76,387.01)	-	(76,387.01)	-	-	-	(76,387.01)	
139	Student Home #4/AEC	95,654.01	95,654.01	-	95,654.01	-	-	-	95,654.01	Pending completion of projects
164	Eisenhower	-	-	-	-	-	-	-	-	
165	Franklin Twp	(18,714.34)	-	-	-	-	-	-	-	-
166	James Gettys	-	-	-	-	-	-	-	-	
167	Lincoln	-	-	-	-	-	-	-	-	
168	Keefauver	-	-	-	-	-	-	-	-	
169	High School	(275.10)	-	(1,306.14)	(1,306.14)	250,000.00	-	-	(251,306.14)	Sealants/Caulking/Flashing Repairs 15/16
173	Tech Prep	-	-	-	-	-	-	-	-	
Total		6,604,068.12	7,368,737.68	(1,529,472.38)	5,839,265.30	959,241.97	3,497,000.00	-	1,383,023.33	

Gettysburg Area School District - Capital Items  
 Looking Ahead 6 Years 2016 - 2022  
 December 30, 2015

Sorted by Category, Building

Note: All Estimates are in 2015 Dollars

Building	Category	Projected Year	Project Description	Estimate
001 Administration	Energy Mgmt	2019 - 2020	Replace Windows	27,500
001 Administration	Energy Mgmt	2021 - 2022	Replace Energy Management System Controller	140,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Energy Management System Controller	140,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Site Lighting	12,000
120 Franklin Twp	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights	12,000
130 James Gettys	Energy Mgmt	2018 - 2019	Replace Energy Management System Controllers ( 4 )	375,000
150 Lincoln	Energy Mgmt	2017 - 2018	Replace EMS Controller	140,000
150 Lincoln	Energy Mgmt	2019 - 2020	Replace Site Lights, Gym Lights	20,000
200 Middle School	Energy Mgmt	2020 - 2021	Replace Pole Lights w/ High Efficiency Lighting	10,000
300 High School	Energy Mgmt	2016 - 2017	Replace Energy Management System Controllers (8 ) & Misc. Field Actuators	750,000
300 High School	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights W/ High Efficiency Fixtures	70,000
<b>Energy Mgmt Total</b>				<b>1,696,500</b>
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 1 ton Dump Truck #28	45,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace Grounds Pick-up #35	30,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 2 Student Vans #40 & #44	52,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace 2 Student Vans #901 & #902	52,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Landpride Seeder	9,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Rhino Wing Mower	20,000
000 District	Fleet / Grounds Equip	2018 - 2019	Replace 2 Maint Vans #34 & #13	42,000
000 District	Fleet / Grounds Equip	2018 - 2019	Replace Out Front Kubota Mower	28,000
000 District	Fleet / Grounds Equip	2019 - 2020	Replace 3 Student Vans #41 , #42, #43	78,000
000 District	Fleet / Grounds Equip	2019 - 2020	Replace Out Front Kubota Mower	28,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Small Box Truck ( Food Services ) #31	35,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Fleet Sable Station Wagon #36	18,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Out Front Kubota Mower	28,000
000 District	Fleet / Grounds Equip	2021 - 2022	Replace JD 5400 Tractor (HS)	50,000
<b>Fleet / Grounds Equip Total</b>				<b>515,000</b>
001 Administration	Flooring	2017 - 2018	Replace Carpet - Lower Level	24,000
110 Eisenhower	Flooring	2018 - 2019	Replace Carpet - Library, Main Office	36,000
130 James Gettys	Flooring	2020 - 2021	Replace Carpet - Library	30,000
150 Lincoln	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, LGI	40,000
300 High School	Flooring	2016 - 2017	Gym Floor - Sand and Refinish	70,000
300 High School	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, Guidance, Attendance, Staff Stairwell	64,000
300 High School	Flooring	2018 - 2019	Terrazzo Repairs	15,000
<b>Flooring Total</b>				<b>279,000</b>
001 Administration	Life Safety	2016 - 2017	Install Additional Cameras	5,500
005 Stadium	Life Safety	2017 - 2018	Install Additional Cameras	7,500
110 Eisenhower	Life Safety	2020 - 2021	Fire Alarm Upgrade	60,000
120 Franklin Twp	Life Safety	2017 - 2018	Install Additional Cameras	5,500
130 James Gettys	Life Safety	2017 - 2018	Install Additional Cameras	5,500
150 Lincoln	Life Safety	2019 - 2020	Fire Alarm Upgrade	75,000
300 High School	Life Safety	2016 - 2017	Fire Alarm Upgrade	175,000
300 High School	Life Safety	2017 - 2018	Camera / DVR Upgrades	12,500
<b>Life Safety Total</b>				<b>346,500</b>

Building	Category	Projected Year	Project Description	Estimate
001 Administration	Mech. Elec. Plumbing	2018 - 2019	Unit Vent Replacement ( Board Room )	20,000
001 Administration	Mech. Elec. Plumbing	2020 - 2021	Chiller Renew	15,000
110 Eisenhower	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
120 Franklin Twp	Mech. Elec. Plumbing	2020 - 2021	Replace 2 Boilers w/ 1 High Efficiency Condensing Boiler	30,000
130 James Gettys	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	Chilled Water Pumps Rebuild	12,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	HAVC split - System ( MDF Room ) Replacement	8,000
300 High School	Mech. Elec. Plumbing	2017 - 2018	Sprinkler System Repairs ( Piping )	TBD
300 High School	Mech. Elec. Plumbing	2017 - 2018	Install Backup Generator for Septic Grinder Pumps	15,000
300 High School	Mech. Elec. Plumbing	2018 - 2019	Boiler Renew	60,000
<b>Mech. Elec. Plumbing Total</b>				<b>240,000</b>
120 Franklin Twp	Miscellaneous	2016 - 2017	Partial Replacement of Bathroom Partitions	9,000
300 High School	Miscellaneous	2016 - 2017	Gym Bleacher Modernization / Rehabilitation	55,000
300 High School	Miscellaneous	2016 - 2017	Gym - Locker Replacement / Refurbish	13,500
<b>Miscellaneous Total</b>				<b>77,500</b>
001 Admin / 130 Gettys	Paving	2020 - 2021	Seal Coat, Reline parking lot	30,000
005 Stadium	Paving	2019 - 2020	Seal Coat Walkways & Plaza	10,000
110 Eisenhower	Paving	2016 - 2017	Seal Coat, Reline parking lot	10,000
120 Franklin Twp	Paving	2020 - 2021	Seal Coat, Reline parking lot	15,000
130 James Gettys	Paving	2020 - 2021	Parking Lot Expansion, Parent Drop-off Improvements	50,000
150 Lincoln	Paving	2016 - 2017	Repair / Replace East Side Asphalt Sidewalk ( Basketball Court Area )	12,000
150 Lincoln	Paving	2016 - 2017	Repair / Replace both concrete pedestrian walkway bridges	TBD
150 Lincoln / 200 MS	Paving	2019 - 2020	Seal Coat, Reline parking lot	45,000
300 High School	Paving	2016 - 2017	Partial - Crack Seal, Seal Coat , Reline parking lot	10,000
300 High School	Paving	2017 - 2018	Resurface Tennis Courts	32,000
300 High School	Paving	2017 - 2018	Pave Alternative Egress / Utility Path	36,000
300 High School	Paving	2019 - 2020	Extend Sidewalks at rear of building	15,000
<b>Paving Total</b>				<b>265,000</b>
001 Administration	Roofing / Building Envelope	2017 - 2018	Warehouse Roof Repair/ Replacement	20,000
110 Eisenhower	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
110 Eisenhower	Roofing / Building Envelope	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
120 Franklin Twp	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
130 James Gettys	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
130 James Gettys	Roofing / Building Envelope	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Courtyard Retaining Wall Replacement	20,000
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Exterior Wall Purge Coat Repair, Sealant Repair, Repointing, Precast Cleaning	16,500
300 High School	Roofing / Building Envelope	2016 - 2017	EPDM Roof To be evaluated	TBD
<b>Roofing / Building Envelope Total</b>				<b>77,500</b>
<b>Grand Total</b>				<b>3,497,000</b>

Looking Ahead 10 Years 2021 - 2026			Items Listed below are only a small example of what will be required long term	
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC Renovation	6,500,000
150 Lincoln	Mech. Elec. Plumbing	2024 - 2025	Major Mechanical / HVAC Renovation	7,000,000
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC Renovation	20,000,000
005 Stadium	Miscellaneous	2023 - 2024	Artificial Turf - Repair, Renew or Replace	850,000
005 Stadium	Paving	2023 - 2024	Running Track - Resurface	225,000
300 High School	Paving	2026 - 2027	Running Track - Resurface	225,000
<b>Total Looking Ahead 10 Years</b>				<b>34,800,000</b>

Gettysburg Area School District - Capital Items  
 Looking Ahead 6 Years 2016 - 2022  
 December 30, 2015

Sorted by Year, Building

Note: All Estimates are in 2015 Dollars

Building	Category	Projected Year	Project Description	Estimate
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 1 ton Dump Truck #28	45,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace Grounds Pick-up #35	30,000
000 District	Fleet / Grounds Equip	2016 - 2017	Replace 2 Student Vans #40 & #44	52,000
001 Administration	Life Safety	2016 - 2017	Install Additional Cameras	5,500
110 Eisenhower	Paving	2016 - 2017	Seal Coat, Reline parking lot	10,000
110 Eisenhower	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
120 Franklin Twp	Miscellaneous	2016 - 2017	Partial Replacement of Bathroom Partitions	9,000
120 Franklin Twp	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
130 James Gettys	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
150 Lincoln	Paving	2016 - 2017	Repair / Replace East Side Asphalt Sidewalk ( Basketball Court Area )	12,000
150 Lincoln	Paving	2016 - 2017	Repair / Replace both concrete pedestrian walkway bridges	TBD
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Roof To be evaluated	TBD
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Courtyard Retaining Wall Replacement	20,000
150 Lincoln	Roofing / Building Envelope	2016 - 2017	Exterior Wall Purge Coat Repair, Sealant Repair, Repointing, Precast Cleaning	16,500
300 High School	Energy Mgmt	2016 - 2017	Replace Energy Management System Controllers ( 8 ) & Misc. Field Actuators	750,000
300 High School	Flooring	2016 - 2017	Gym Floor - Sand and Refinish	70,000
300 High School	Life Safety	2016 - 2017	Fire Alarm Upgrade	175,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	Chilled Water Pumps Rebuild	12,000
300 High School	Mech. Elec. Plumbing	2016 - 2017	HAVC split - System ( MDF Room ) Replacement	8,000
300 High School	Miscellaneous	2016 - 2017	Gym Bleacher Modernization / Rehabilitation	55,000
300 High School	Miscellaneous	2016 - 2017	Gym - Locker Replacement / Refurbish	13,500
300 High School	Paving	2016 - 2017	Partial - Crack Seal, Seal Coat , Reline parking lot	10,000
300 High School	Roofing / Building Envelope	2016 - 2017	EPDM Roof To be evaluated	TBD
<b>2016 - 2017 Total</b>				<b>1,293,500</b>
000 District	Fleet / Grounds Equip	2017 - 2018	Replace 2 Student Vans #901 & #902	52,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Landpride Seeder	9,000
000 District	Fleet / Grounds Equip	2017 - 2018	Replace Rhino Wing Mower	20,000
001 Administration	Flooring	2017 - 2018	Replace Carpet - Lower Level	24,000
001 Administration	Roofing / Building Envelope	2017 - 2018	Warehouse Roof Repair/ Replacement	20,000
005 Stadium	Life Safety	2017 - 2018	Install Additional Cameras	7,500
120 Franklin Twp	Life Safety	2017 - 2018	Install Additional Cameras	5,500
130 James Gettys	Life Safety	2017 - 2018	Install Additional Cameras	5,500
150 Lincoln	Energy Mgmt	2017 - 2018	Replace EMS Controller	140,000
150 Lincoln	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, LGI	40,000
300 High School	Flooring	2017 - 2018	Replace Carpet - Library, Main Office, Guidance, Attendance, Staff Stairwell	64,000
300 High School	Life Safety	2017 - 2018	Camera / DVR Upgrades	12,500
300 High School	Mech. Elec. Plumbing	2017 - 2018	Sprinkler System Repairs ( Piping )	TBD
300 High School	Mech. Elec. Plumbing	2017 - 2018	Install Backup Generator for Septic Grinder Pumps	15,000
300 High School	Paving	2017 - 2018	Resurface Tennis Courts	32,000
300 High School	Paving	2017 - 2018	Pave Alternative Egress / Utility Path	36,000
<b>2017 - 2018 Total</b>				<b>483,000</b>
000 District	Fleet / Grounds Equip	2018 - 2019	Replace 2 Maint Vans #34 & #13	42,000
000 District	Fleet / Grounds Equip	2018 - 2019	Replace Out Front Kubota Mower	28,000
001 Administration	Mech. Elec. Plumbing	2018 - 2019	Unit Vent Replacement ( Board Room )	20,000
110 Eisenhower	Flooring	2018 - 2019	Replace Carpet - Library, Main Office	36,000
130 James Gettys	Energy Mgmt	2018 - 2019	Replace Energy Management System Controllers ( 4 )	375,000
300 High School	Flooring	2018 - 2019	Terrazzo Repairs	15,000
300 High School	Mech. Elec. Plumbing	2018 - 2019	Boiler Renew	60,000

Building	Category	Projected Year	Project Description	Estimate
<b>2018 - 2019 Total</b>				<b>576,000</b>
000 District	Fleet / Grounds Equip	2019 - 2020	Replace 3 Student Vans #41 , #42, #43	78,000
000 District	Fleet / Grounds Equip	2019 - 2020	Replace Out Front Kubota Mower	28,000
001 Administration	Energy Mgmt	2019 - 2020	Replace Windows	27,500
005 Stadium	Paving	2019 - 2020	Seal Coat Walkways & Plaza	10,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Energy Management System Controller	140,000
110 Eisenhower	Energy Mgmt	2019 - 2020	Replace Site Lighting	12,000
110 Eisenhower	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
110 Eisenhower	Roofing / Building Envelope	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
120 Franklin Twp	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights	12,000
130 James Gettys	Mech. Elec. Plumbing	2019 - 2020	Boiler Renew, Burner Replacement	40,000
130 James Gettys	Roofing / Building Envelope	2019 - 2020	Sealant Repair, Repointing, Precast Cleaning	10,500
150 Lincoln	Energy Mgmt	2019 - 2020	Replace Site Lights, Gym Lights	20,000
150 Lincoln	Life Safety	2019 - 2020	Fire Alarm Upgrade	75,000
150 Lincoln / 200 MS	Paving	2019 - 2020	Seal Coat, Reline parking lot	45,000
300 High School	Energy Mgmt	2019 - 2020	Replace Site Lighting, Replace Pole Lights W/ High Efficiency Fixtures	70,000
300 High School	Paving	2019 - 2020	Extend Sidewalks at rear of building	15,000
<b>2019 - 2020 Total</b>				<b>633,500</b>
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Small Box Truck ( Food Services ) #31	35,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Fleet Sable Station Wagon #36	18,000
000 District	Fleet / Grounds Equip	2020 - 2021	Replace Out Front Kubota Mower	28,000
001 Admin / 130 Gettys	Paving	2020 - 2021	Seal Coat, Reline parking lot	30,000
001 Administration	Mech. Elec. Plumbing	2020 - 2021	Chiller Renew	15,000
110 Eisenhower	Life Safety	2020 - 2021	Fire Alarm Upgrade	60,000
120 Franklin Twp	Mech. Elec. Plumbing	2020 - 2021	Replace 2 Boilers w/ 1 High Efficiency Condensing Boiler	30,000
120 Franklin Twp	Paving	2020 - 2021	Seal Coat, Reline parking lot	15,000
130 James Gettys	Flooring	2020 - 2021	Replace Carpet - Library	30,000
130 James Gettys	Paving	2020 - 2021	Parking Lot Expansion, Parent Drop-off Improvements	50,000
200 Middle School	Energy Mgmt	2020 - 2021	Replace Pole Lights w/ High Efficiency Lighting	10,000
<b>2020 - 2021 Total</b>				<b>321,000</b>
000 District	Fleet / Grounds Equip	2021 - 2022	Replace JD 5400 Tractor (HS)	50,000
001 Administration	Energy Mgmt	2021 - 2022	Replace Energy Management System Controller	140,000
<b>2021 - 2022 Total</b>				<b>190,000</b>
<b>Grand Total</b>				<b>3,497,000</b>

Looking Ahead 10 Years 2021 - 2026			Items Listed below are only a small example of what will be required long term	
300 High School	Mech. Elec. Plumbing	2022 - 2023	Major Mechanical / HVAC Renovation	20,000,000
005 Stadium	Miscellaneous	2023 - 2024	Artificial Turf - Repair, Renew or Replace	850,000
005 Stadium	Paving	2023 - 2024	Running Track - Resurface	225,000
150 Lincoln	Mech. Elec. Plumbing	2024 - 2025	Major Mechanical / HVAC Renovation	7,000,000
110 Eisenhower	Mech. Elec. Plumbing	2025 - 2026	Major Mechanical / HVAC Renovation	6,500,000
300 High School	Paving	2026 - 2027	Running Track - Resurface	225,000
<b>Total Looking Ahead 10 Years</b>				<b>34,800,000</b>