



# GETTYSBURG AREA SCHOOL DISTRICT

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**TO:** Board of School Directors  
**FROM:** Jason C. Perrin, D.Ed.  
**DATE:** April 16, 2018  
**RE:** **Proposed** Final Budget 2018-2019

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The attached documents support overall budget preparation for the 2018-2019 Fiscal Year, and a **proposed** final Budget.

My recommendation includes the following.

- An Increase in Revenue of 2.0%
- An Increase in Expenditures of 0.8%
- A recommended tax increase of 1.2%
- A decrease in the overall structural deficit of about \$700,000
- An effort to better predict revenues and expenditures (using 16/17 budget actuals)
- An unassigned fund balance resulting in 7.92%, with Board Policy Limits (6%-8%)
- Funding of a Five-Year Technology Plan
- Funding of several Special Budget Requests, which have been reviewed and prioritized by District Administration

At Monday's work session, I will provide a 20-minute PowerPoint presentation of the proposed final budget for 18-19. This will be followed by questions, comments, discussion, and further direction by the Board for District Administration.

I will send everyone a PDF version of the PowerPoint on Monday, so that you may follow along the presentation, as it is sometimes difficult to see items on the projector screen.

Please bring any questions and comments to the Budget Work Session on Monday.  
This will allow the entire group to benefit from everyone's thinking.

Gettysburg Area School District  
 Summary of Major Budget Categories  
 2018-2019 Handbook Draft Budget  
 April 12, 2018

04/12/18  
 Handbook  
 Draft Budget  
 2018-19

Value Per Mill:
\$2,689,143

Category	Description	Actual 2016-17	Budget 2017-18	Includes 1.2% RE Tx Incr.	Change From Prior Year		% of Total Proposed Budget
					\$	%	
<b>Revenues</b>							
6000	Local Sources	\$41,140,472 <sup>(1)</sup>	\$40,989,349 <sup>(1)</sup>	\$41,747,429 <sup>(1)</sup>	758,080	1.8%	67.55%
7000	State Sources	17,638,867 <sup>(1)</sup>	17,915,761 <sup>(1)</sup>	18,402,621 <sup>(1)</sup>	486,860	2.7%	29.78%
8000	Federal Sources	1,069,470	1,071,834	1,044,572	(27,262)	-2.5%	1.69%
9000	Other Sources	1,892	2,000	2,000	0	0.0%	0.00%
	<b>SUB-TOTAL REVENUES</b>	<b>59,850,701</b>	<b>59,978,944</b>	<b>61,196,622</b>	<b>1,217,678</b>	<b>2.0%</b>	<b>99.02%</b>
0830	Use of Committed Fund Balan	764,600 <sup>(2)</sup>	611,691	607,451	(4,240)	-0.7%	0.98%
	<b>TOTAL REVENUES</b>	<b>\$60,615,301</b>	<b>\$60,590,635</b>	<b>\$61,804,073</b>	<b>1,213,438</b>	<b>2.0%</b>	<b>100.00%</b>
<b>Expenses</b>							
100	Salaries and Wages	\$21,658,307	\$22,640,291	\$23,364,864	724,573	3.2%	35.82%
200	Employee Benefits	14,320,257	16,576,376	16,411,632	(164,744)	-1.0%	25.16%
	Sub-Total 100 to 200 Object	35,978,564	39,216,667	39,776,496	559,829	1.4%	60.97%
300	Purchased Professional Servic	5,372,271	5,629,997	5,914,224	284,227	5.0%	9.07%
400	Purchased Property Services	730,844	899,468	863,099	(36,369)	-4.0%	1.32%
500	Other Purchased Services	7,265,979	8,159,909	8,042,664	(117,245)	-1.4%	12.33%
600	Supplies	3,001,764	2,486,024	2,961,633	475,609	19.1%	4.54%
700	Property and Equipment	323,980	174,453	172,075	(2,378)	-1.4%	0.26%
800	Other Objects	1,533,408	1,848,684	1,842,191	(6,493)	-0.4%	2.82%
900	Other Financing Uses	4,763,713	6,279,558	5,664,578	(614,980)	-9.8%	8.68%
	Sub-Total 300 to 900 Object	22,991,959	25,478,093	25,460,464	(17,629)	-0.1%	39.03%
	<b>TOTAL EXPENSES</b>	<b>\$58,970,523</b>	<b>\$64,694,760</b>	<b>\$65,236,960</b>	<b>542,200</b>	<b>0.8%</b>	<b>100.00%</b>
<b>Increase/(Decrease) in Unassigned Fund Balance (UFB)</b>							
	General Fund - Actual	1,644,778					
	General Fund - Per Budget		(4,104,125)	(3,432,887)	671,238	-16.4%	
	Tech Prep - Per Budget						
	<b>Unreconciled Difference</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0.0%</b>	
	(Rev. - Exp. - Inc./(Dec.) in Fund Balance						Act 1 Index Increase: 2.4% = 0.2596 mills
	Inc./(Dec.) of UFB Value in 18/19 Mills:	0.6116	(1.5262)	(1.2766)	0.2496	-16.4%	

Real Estate Tax Millage Analysis:						
General Use	10.4397	10.5920	10.6118	0.0198	0.19%	96.94%
FIP	0.1132	0.2247	0.3347	0.1100	48.95%	3.06%
<b>Total</b>	<b>10.5529</b>	<b>10.8167</b>	<b>10.9465</b>	<b>0.1298</b>	<b>1.20%</b>	<b>100.00%</b>

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,108,497 which is budgeted under 7340-State Property Tax Reduction Allocation.  
<sup>(2)</sup> - Includes all increases/decreases in nonspendable, restricted, and committed fund balances. PSERS committed fund balance decreased \$821,399.

Gettysburg Area School District

Revenue Budget Worksheet - Draft Handbook Budget 04/12/18  
2018-2019

Note: 2018-19 includes 1.2% Real Estate Tax Increase

Account Number	Account Description	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	04/12/18	\$ Change	% Change
													Draft Handbook Budget 2018-19	From 2017-18	From 2017-18
<b>REVENUE FROM LOCAL SOURCES</b>															
6111	Current Real Estate Taxes	\$22,645,184	\$23,014,682	\$23,895,863	\$25,121,185	\$26,457,471	\$26,900,100	\$26,859,397	\$27,401,148	\$27,625,533	\$28,300,351	\$28,894,714	\$29,436,706	541,992	1.9%
6112	Interim Real Estate Taxes	331,083	217,086	192,956	75,385	215,105	130,770	136,113	149,285	206,771	161,033	177,158	174,157	(3,001)	-1.7%
6113	Public Utility Realty Taxes	38,782	43,176	43,681	44,620	45,307	44,161	44,360	40,905	40,793	38,223	41,424	39,526	(1,898)	-4.6%
6114	Payments in Lieu of Tax-State/Local	13,317	13,317	13,366	13,366	13,366	13,366	13,366	52,309	13,366	52,397	52,308	52,397	89	0.2%
6115	Payments in Lieu of Tax-Federal	9,122	6,360	6,958	70,690	45,979	52,782	52,686	15,708	53,151	10,624	14,206	10,624	(3,582)	-25.2%
6143	Local Services Tax - Act 511	81,904	82,712	97,050	81,041	83,412	82,524	90,983	89,249	90,510	103,092	90,168	96,590	6,422	7.1%
6151	Earned Income Tax - Act 511	5,031,443	5,058,526	5,035,808	5,522,969	3,729,426	5,240,799	6,090,382	6,311,022	6,473,179	7,051,408	6,473,178	6,735,267	262,089	4.0%
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	878,080	410,084	381,503	423,956	357,962	456,662	456,224	652,297	815,592	581,244	701,265	671,202	(30,063)	-4.3%
6154	Admissions Tax - Act 511	340,015	361,624	447,805	426,388	436,797	456,404	470,365	417,609	427,556	294,072	251,490	251,490	0	0.0%
<b>TOTAL CURRENT TAXES</b>		<b>29,368,930</b>	<b>29,207,567</b>	<b>30,114,990</b>	<b>31,779,600</b>	<b>31,384,825</b>	<b>33,377,568</b>	<b>34,213,876</b>	<b>35,129,532</b>	<b>35,746,451</b>	<b>36,592,444</b>	<b>36,695,911</b>	<b>37,467,959</b>	<b>772,048</b>	<b>2.1%</b>
6411	Delinquent Real Estate Tax	717,377	614,952	973,821	775,257	900,728	1,052,216	893,802	1,036,738	1,019,422	1,196,958	1,004,257	1,111,075	106,818	10.6%
6420	Delinquent Per Capita Tax - Sec. 679	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6441	Delinquent Per Capita Tax - Act 511	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6451	Delinquent Earned Income Tax - Act 511	642,684	694,600	838,369	688,771	2,560,919	719,665	156,837	259,624	453,324	269,077	453,324	328,917	(124,407)	-27.4%
6452	Delinquent Occ. Assmnt. Tax - Act 511	9,641	5,188	6,556	2,776	3,138	359	0	53	858	292	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	0	0	0	0	0	0	0	2,793	0	0	0	0	0	N/A
<b>TOTAL DELINQUENT TAXES</b>		<b>1,369,702</b>	<b>1,314,740</b>	<b>1,818,746</b>	<b>1,466,804</b>	<b>3,464,785</b>	<b>1,772,240</b>	<b>1,050,639</b>	<b>1,299,208</b>	<b>1,473,604</b>	<b>1,466,327</b>	<b>1,457,581</b>	<b>1,439,992</b>	<b>(17,589)</b>	<b>-1.2%</b>
6510	Earnings on Investments	778,640	583,281	231,257	179,714	173,500	159,675	141,551	145,028	180,114	266,389	180,114	266,389	86,275	47.9%
6530	Gain/Loss on Investments	0	0	0	0	19,401	0	0	0	0	0	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	0	0	0	44,365	47,204	44,283	52,420	53,298	57,948	45,954	44,500	44,500	0	0.0%
6740	Student Fees	0	0	0	0	0	0	0	2,210	0	0	0	0	0	N/A
6741	Student Fees - Drivers Education	10,310	12,050	1,200	0	0	0	0	0	0	0	0	0	0	N/A
6742	Student Fees - Student Projects	16,843	15,057	20,143	22,067	19,988	22,414	28,408	28,663	23,293	22,252	23,143	13,320	(9,823)	-42.4%
6743	Student Fees - Athletics	4,924	4,310	4,200	2,200	50	20	0	1,785	1,425	0	1,604	1,604	N/A	
6744	Student Fees - A/P Testing	17,680	17,771	18,163	22,410	20,330	22,161	27,293	20,391	23,372	29,627	25,000	25,000	0	0.0%
6745	Student Fees - Workbooks	(1,151)	173	35	24	1,151	0	0	0	446	0	0	0	0	N/A
6746	Student Fees - Field Trips	8,109	10,761	3,292	9,024	15,472	12,209	49,923	14,489	33,060	31,205	22,204	22,204	0	0.0%
6747	Student Fees - Uniforms	1,363	1,543	1,788	1,373	1,363	1,301	1,507	0	138	595	0	0	0	N/A
6749	Student Fees - Other	9,708	14,763	20,349	27,936	9,007	12,045	23,536	44,614	62,171	51,236	56,329	54,202	(2,127)	-3.8%
6790	Student Fees - Athletics	0	0	0	0	0	0	1,512	0	1,196	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	4,101	0	0	0	4,410	7,888	0	0	0	0	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	480,359	458,082	460,943	698,400	632,748	495,464	37,636	120,669	109,181	30,860	6,712	30,860	24,148	359.8%
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	0	0	344,828	334,088	339,781	360,151	334,986	349,355	14,369	4.3%
6833	ARRA - IDEA B thru LIU	0	0	465,508	75,000	0	645	0	16,480	6,588	0	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	0	0	19,403	0	0	0	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	30,200	2,864	8,545	10,604	0	2,071	3,529	15,000	0	0	0	0	0	N/A
6910	Rentals of School Facilities	125,924	121,929	198,135	221,703	439,691	555,896	574,483	615,503	635,415	693,790	689,839	722,148	32,309	4.7%
6920	Contributions Frm Private Sources	42,611	50,473	174,794	76,589	85,822	122,481	88,977	131,212	137,628	101,512	36,840	46,774	9,934	27.0%
6941	Tuition - Private Paid	0	5,979	6,178	0	0	0	0	12,297	12,505	14,895	13,582	0	(13,582)	-100.0%
6942	Tuition - Summer School	9,218	9,980	8,405	7,252	6,381	409	1,295	739	0	0	0	0	0	N/A
6943	Adult Ed Fees	0	0	0	0	0	0	323	13,915	15,410	18,415	14,473	0	(14,473)	-100.0%
6944	Tuition - Other LEA's	139,595	549,371	795,425	853,784	830,983	856,301	884,006	884,237	961,856	1,027,354	1,189,169	1,086,890	(102,279)	-8.6%
6946	Tuition - Tech Prep	435,643	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	12,675	2,450	26,709	53,266	3,776	3,594	4,196	3,638	4,108	3,971	4,754	4,391	(363)	-7.6%
6980	Community Service Activities	999	1,260	652	0	0	0	0	0	0	2,700	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	11,491	31,756	31,140	16,725	28,617	402,242	51,662	27,070	34,427	110,705	20,000	20,000	0	0.0%
6992	Parking Tickets	3,616	3,380	2,465	1,615	2,180	925	1,845	2,160	1,496	878	2,600	2,600	0	0.0%
6993	Magistrate/Restitution	12,823	11,803	11,099	20,111	6,863	8,967	9,555	11,024	9,995	11,179	10,083	11,125	1,042	10.3%
6994	COBRA Fees	319	377	1	0	0	0	0	0	0	0	0	0	0	N/A
6995	Fundraisers	46,874	41,249	43,103	80,343	205,686	238,319	318,732	206,748	186,482	172,982	136,503	100,282	(36,221)	-26.5%
6996	NSF Ck Fees/Copies, etc.	196	808	257	204	412	868	113	451	1,015	6,889	526	6,889	6,363	1209.7%
6999	Other Miscellaneous Revenue	100,019	80,564	54,285	37,094	70,210	45,788	27,818	120,974	74,057	76,291	24,500	30,945	6,445	26.3%
<b>TOTAL LOCAL SOURCES</b>		<b>33,041,721</b>	<b>32,554,341</b>	<b>34,522,327</b>	<b>35,708,207</b>	<b>37,474,855</b>	<b>38,165,774</b>	<b>37,959,066</b>	<b>39,253,638</b>	<b>40,133,076</b>	<b>41,140,472</b>	<b>40,989,349</b>	<b>41,747,429</b>	<b>758,080</b>	<b>1.8%</b>

Account Number	Account Description	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	04/12/18	\$ Change From 2017-18	% Change From 2017-18
													Draft Handbook Budget 2018-19		
<b>REVENUE FROM STATE SOURCES</b>															
7110	Basic Education Funding	6,945,823	7,154,174	7,337,066	6,099,660	7,154,174	7,154,173	7,254,177	7,257,694	7,467,021	7,741,814	8,104,631	8,114,913	10,282	0.1%
7144	Reimbursement for Charter School Costs	83,259	111,590	166,005	133,566	0	0	0	0	0	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	63,973	69,066	22,216	27,260	74,390	68,404	77,215	54,419	19,307	143,256	19,306	72,327	53,021	274.6%
7170	School Improvement Grants	9,500	9,000	0	0	0	0	0	0	0	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	326	222	0	0	0	0	0	0	0	0	0	0	0	N/A
7220	Vocational Education Subsidy	35,191	39,276	76,298	101,630	72,200	77,562	167,463	57,238	116,608	117,689	116,608	117,688	1,080	0.9%
7240	Driver Education Subsidy	0	6,300	7,760	2,485	0	0	0	0	0	0	0	0	0	N/A
7250	Migrant Education Subsidy	4,834	2,696	1,841	0	1,800	0	1,473	160	240	781	240	781	541	225.4%
7260	Workforce Inv Act - L&I	0	0	67,000	0	0	0	0	0	0	0	0	0	0	N/A
7271	Special Education Subsidy	1,689,023	1,711,483	1,729,334	1,721,582	1,685,442	1,685,442	1,685,442	1,804,236	1,857,384	1,900,291	1,748,501	1,774,298	25,797	1.5%
7311	Pupil Transportation Subsidy (was 7310)	1,248,195	1,261,219	1,310,618	1,216,092	1,324,053	1,283,172	1,564,711	1,616,060	1,769,603	1,908,801	1,769,603	1,794,840	25,237	1.4%
7312	Pupil Transportation - Nonpublic & Charter	^	^	^	^	^	^	^	^	^	^	^	113,960	113,960	N/A
7320	Rental & Sinking Fund Payment Subsidy	303,396	304,890	279,923	283,071	435,258	437,495	331,021	2,439,174	418,373	304,354	438,790	438,790	0	0.0%
7330	Medical/Dental Services Subsidy	72,565	70,094	67,510	67,075	66,049	61,080	62,435	61,854	61,153	61,012	61,152	61,012	(140)	-0.2%
7340	State Property Tax Reduction Allocation	0	1,105,837	1,107,197	1,106,820	1,105,254	1,106,368	1,107,549	1,114,464	1,116,265	1,121,788	1,108,497	1,108,497	0	0.0%
7360	Safe Schools	0	0	0	0	0	0	0	52,505	52,274	19,650	0	0	0	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	423,801	418,292	418,292	392,249	154,110	154,109	154,109	0	0	0	0	0	0	N/A
7503	Extra State Grants - Project 720	100,000	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7505	Extra State Grants - Ready to Learn	0	0	0	0	0	0	0	247,644	298,479	298,479	0	0	0	N/A
7509	Extra State Grants - PA Supp Voc Equip	0	0	0	0	0	0	23,364	24,541	0	36,783	0	0	0	N/A
7599	Other State Grants	34,666	31,584	2,500	0	0	0	0	0	0	0	0	0	0	N/A
7810	State Share of Social Security Subsidy	769,972	795,322	801,103	788,768	780,576	760,423	759,564	781,656	765,005	775,724	866,107	892,973	26,866	3.1%
7820	State Share of PSERS Subsidy	734,655	506,107	510,228	597,440	912,568	1,276,107	1,755,981	2,275,576	2,748,199	3,208,445	3,682,326	3,912,542	230,216	6.3%
7920	Classroom For the Future (CFF) Grants	301,753	100,089	25,000	0	0	0	0	0	0	0	0	0	0	N/A
<b>TOTAL STATE SOURCES</b>		<b>12,820,932</b>	<b>13,697,241</b>	<b>13,929,891</b>	<b>12,537,698</b>	<b>13,765,874</b>	<b>14,064,335</b>	<b>14,944,504</b>	<b>17,787,221</b>	<b>16,689,911</b>	<b>17,638,867</b>	<b>17,915,761</b>	<b>18,402,621</b>	<b>486,860</b>	<b>2.7%</b>

Account Number	Account Description	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	04/12/18 Draft Handbook Budget 2018-19	\$ Change From 2017-18	% Change From 2017-18
<b>REVENUE FROM FEDERAL SOURCES</b>															
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	6,993	0	0	0	0	0	0	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	58,272	62,254	65,968	67,818	65,306	66,536	67,524	72,817	74,530	76,508	74,529	76,508	1,979	2.7%
8514	NCLB, Title I - Improve Academic Ach.	506,470	480,878	449,286	465,110	474,326	658,610	574,090	815,764	801,380	803,281	726,380	701,428	(24,952)	-3.4%
8515	NCLB, Title II - High Quality Teachers	173,680	173,416	179,903	182,426	153,355	153,480	111,161	141,199	185,211	87,791	145,038	125,203	(19,835)	-13.7%
8516	NCLB, Title III - Language Instruction	47,008	42,639	29,185	30,321	28,247	40,681	18,215	29,804	35,956	27,880	27,681	27,783	102	0.4%
8517	NCLB, Title IV - Century 21	3,177	0	0	0	0	0	0	0	0	0	0	18,723	18,723	N/A
8521	Vocational Education - Operating Exp.	61,765	50,746	91,207	94,380	95,841	110,483	95,947	106,658	98,375	74,010	98,206	94,927	(3,279)	-3.3%
8691	Restricted Grants - PEMA	0	0	0	0	0	0	0	0	14,447	0	0	0	0	N/A
8692	Other Rest. Federal Grants thru PA - LISA	0	0	15,000	0	0	0	0	0	0	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	0	5,107	100,733	119,336	11,350	0	0	0	0	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	0	864,601	843,677	0	0	0	0	0	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	0	499,865	7,751	0	0	0	0	0	0	0	0	N/A
8734	Race to the Top	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
<b>TOTAL FEDERAL SOURCES</b>		<b>850,372</b>	<b>815,040</b>	<b>1,802,876</b>	<b>2,302,933</b>	<b>836,176</b>	<b>1,029,790</b>	<b>866,937</b>	<b>1,166,242</b>	<b>1,209,899</b>	<b>1,069,470</b>	<b>1,071,834</b>	<b>1,044,572</b>	<b>(27,262)</b>	<b>-2.5%</b>
<b>REVENUE FROM OTHER SOURCES</b>															
9320	TFRs From Special Revenue Fund	0	99,584	0	0	0	0	0	0	0	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	52,860	35,386	30,882	13,000	0	0	0	0	0	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	0	1,517	0	0	0	0	0	0	0	0	0	N/A
9340	TFRs From Debt Service Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9351	TFRs From Food Service Fund	0	1,300	1,300	1,300	0	0	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	1,108	2,827	7,398	0	21,629	1,958	24,973	0	0	0	0	0	0	N/A
9400	Sales of Fixed Assets	521	16	0	6,739	11,722	4,655	100	5,360	7,846	1,892	2,000	2,000	0	0.0%
<b>TOTAL OTHER SOURCES</b>		<b>54,489</b>	<b>139,113</b>	<b>39,580</b>	<b>22,556</b>	<b>33,351</b>	<b>6,613</b>	<b>25,073</b>	<b>5,360</b>	<b>7,846</b>	<b>1,892</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>SUB-TOTAL ALL REVENUES</b>		<b>46,767,514</b>	<b>47,205,735</b>	<b>50,294,674</b>	<b>50,571,394</b>	<b>52,110,256</b>	<b>53,266,512</b>	<b>53,795,580</b>	<b>58,212,461</b>	<b>58,040,732</b>	<b>59,850,701</b>	<b>59,978,944</b>	<b>61,196,622</b>	<b>1,217,678</b>	<b>2.0%</b>
<b>USE OF DESIGNATED FUND BALANCE SOURCES</b>															
0830-230	PSERS	0	0	0	0	0	5,686	144,803	99,398	(433,271)	821,399	611,691	607,451	0	-0.7%
<b>TOTAL USE OF DESIG FND BAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,686</b>	<b>144,803</b>	<b>99,398</b>	<b>(433,271)</b>	<b>821,399</b>	<b>611,691</b>	<b>607,451</b>	<b>0</b>	<b>-0.7%</b>
<b>TOTAL ALL REVENUES</b>		<b>\$46,767,514</b>	<b>\$47,205,735</b>	<b>\$50,294,674</b>	<b>\$50,571,394</b>	<b>\$52,110,256</b>	<b>\$53,272,198</b>	<b>\$53,940,383</b>	<b>\$58,311,859</b>	<b>\$57,607,461</b>	<b>\$60,672,100</b>	<b>\$60,590,635</b>	<b>\$61,804,073</b>	<b>\$1,217,678</b>	<b>2.0%</b>

Gettysburg Area School District  
 Unassigned Fund Balance Worksheet  
 April 12, 2018

Draft Proposed Budget  
 With 1.2% Tax Increase

Unassigned Fund Balance (Balance) at 6/30/17 -Per June 30, 2017 Audit Report	\$13,161,861
2017/18 Budget Impact on Balance	
Revenue Budget	\$59,978,944
Use of PSERS Committed Fund Balance	611,691
Expense Budget	(64,694,760)
Net Change in Fund Balance	(4,104,125)
	<u>9,057,736</u>
Recommendations for Action:	
Fund HS Gymnasium Roof	(455,000)
Designate for Future FIP	0
Other Capital Needs	(455,000)
Projected Balance at 6/30/18	8,602,736
Amount Needed to Balance 2018/19 Budget	<u>(3,432,887)</u>
Projected Balance 6/30/19 7.92% of 18/19 budget	<u>\$5,169,849</u>
Limit on Projected Balance at 6/30/19	
Projected 2018/19 Expense Budget	\$65,236,960
8% Limit	<u>5,218,956</u>
Projected Balance Above/(Below) Projected Limit	<u><u>(\$49,107)</u></u>

18/19 Budget Revenue Draft	61,196,622
18/19 Use of PSERS fund	607,451
18/19 Budget Expense Draft	(65,236,960)
Difference	<u>(3,432,887)</u>

# Technology Department 2018-2019 Budget Narrative Jeffrey Williams, Technology Coordinator

<b><u>Budget Request:</u></b>	-Local District Funds:	\$1,220,151
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$1,220,151</u>

## **Programmatic Highlights and Changes:**

The Technology Budget covers the majority of all hardware and software used by the District. This fall, the Administrative Technology Replacement Plan (ATRP) will be used to replace administrative, secretarial and other classified staff computers. The Instructional Technology Replacement Plan (ITRP) will provide new computers for incoming freshman at the High School which will be their computer throughout High School. It will also provide for new Chromebooks in 6<sup>th</sup> grade and possible pilots in other K-12 grades. Other hardware items in the budget include the replacement of projectors that are over 10 years old that were part of the Classrooms for the Future grant in 2007 and other miscellaneous items requested by teachers.

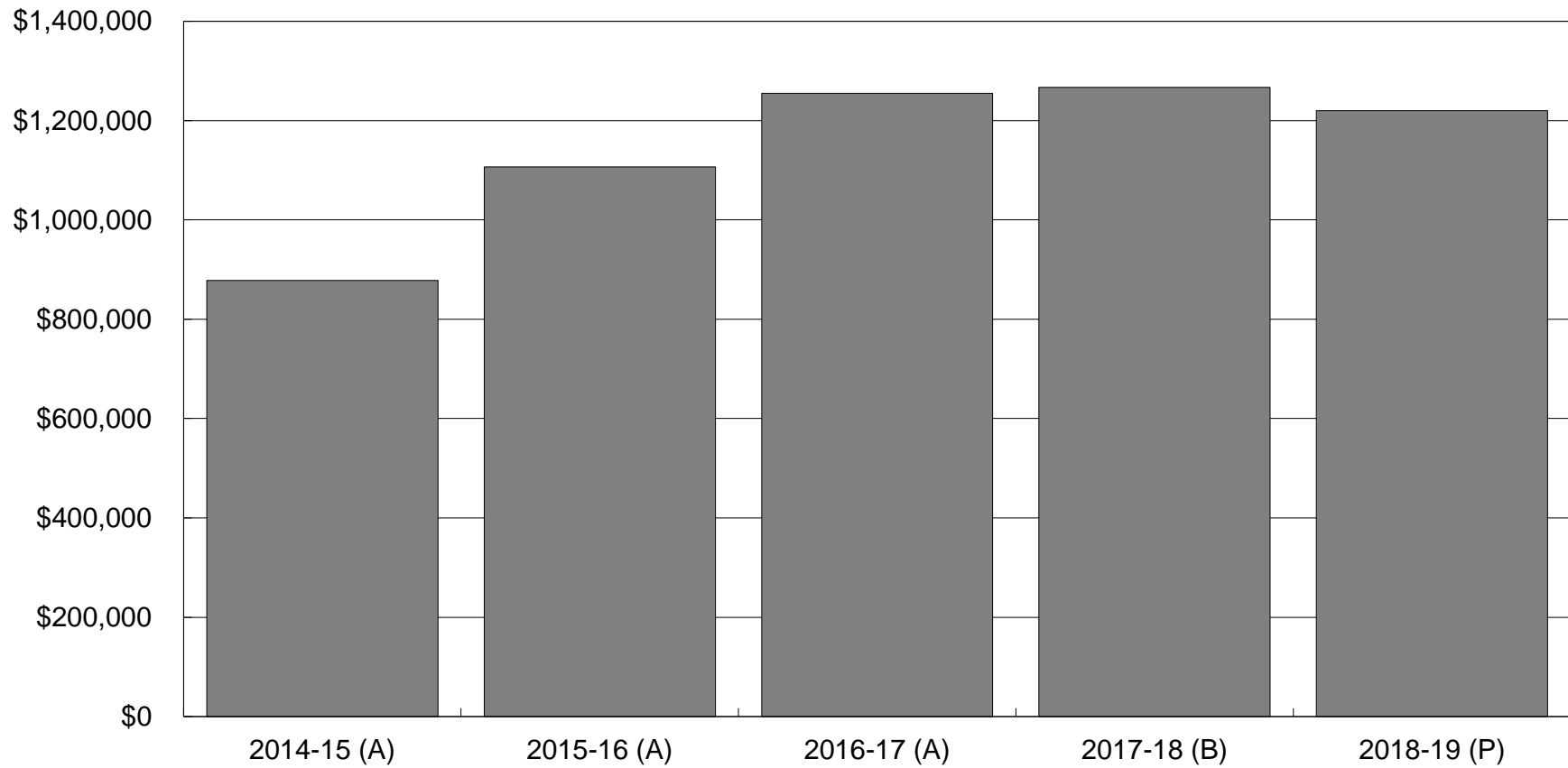
The software in this budget supports the existing website subscriptions and software like Microsoft Office, Adobe Suite, Read 180, iReady and various other programs used in the District.

Our network infrastructure budget includes the replacement this summer of the Middle School wireless system. The E-rate program will cover 80% of the cost of the equipment and installation of this new system. We will also be replacing 3 servers in the spring of 2019 that house all the District's data. To ensure we have a sound and secure network, we will be bringing in an outside vendor to run extensive tests.

## **Financial Highlights and Changes:**

- Eliminated \$30,000 from budget requests for new laptops by creating alternative solutions with existing hardware.
- Reduced the cost for Middle School hardware from \$87,580 each year to \$68,700 by using Google Chromebooks as part of our 5-year Technology Plan. There will be additional savings in the future if we continue to migrate to Chromebooks.
- There is an approximate \$40,000 increase due to the replacement of old projectors
- Applied for \$136,129.38 from the E-rate program to cover the costs of a new wireless solution and service costs to connect our schools.

# Gettysburg Area School District 2018-19 Technology Site Budget



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



Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Technology Department

17/18 max per 16/17 Budget:	\$1,246,203
18/19 max per 16/17 Actual:	\$1,204,898

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>District-Wide Requests</b>					
1100 Regular Programs	296,962	327,462	74.7%	30,500	10.27%
1200 Special Programs	23,099	20,572	4.7%	(2,527)	-10.94%
1310 Voc Ag Programs	350	350	0.1%	0	0.00%
1350 Ind Tech Programs	16,615	10,620	2.4%	(5,995)	-36.08%
1360 Business Ed Programs	3,400	1,610	0.4%	(1,790)	-52.65%
1375 Multi-Media	1,939	0	0.0%	(1,939)	-100.00%
2120 Guidance	3,100	5,700	1.3%	2,600	83.87%
2170 Student Accounting	34,470	35,032	8.0%	562	1.63%
2250 Media Services	46,435	37,733	8.6%	(8,702)	-18.74%
2270 Prof Dev	3,500	0	0.0%	(3,500)	-100.00%
2380 Principal Services	0	0	0.0%	0	#DIV/0!
3210 Student Activities	0	0	0.0%	0	#DIV/0!
3250 Student Athletics	1,500	0	0.0%	(1,500)	-100.00%
Total Instructional Software:	431,370	439,079	100.2%	7,709	1.79%
<b>Operations Requests:</b>					
2220 Sup'v of Educ. Tech.	487	487	0.1%	0	0.00%
2260 Curriculum Dev	9,028	0	0.0%	(9,028)	-100.00%
2270 Prof Dev	1,347	1,378	0.2%	31	2.30%
2360 Superintendent Services	0	1,080	0.1%	1,080	#DIV/0!
2500 Business Services	628	628	0.1%	0	0.00%
2660 Security Services	30,010	30,531	3.9%	521	1.74%
2818 Technology	205,065	216,273	27.7%	11,208	5.47%
2823 Public Relations	17,052	17,392	2.2%	340	1.99%
2830 Human Resources Services	641	641	0.1%	0	0.00%
2836 Staff Development	672	702	0.1%	30	4.46%
5232 Tfr to Cap Projects Fund - F/S 125					
-SCC 6210 - 24/7 (was incl. in F/S 1110-656 moved from above)	202,500	0	0.0%	(202,500)	-100.00%
-SCC 6220 - ATRP (was F/S 117)	22,500	22,500	2.9%	0	0.00%
-SCC 6240 - ITRP (was incl. in F/S moved to various accounts)	285,440	0	-0.1%	(285,440)	-100.00%
-SCC 6250 - Infrastructure (was F/S 60,000 moved to various accounts)	60,000	226,960	29.0%	226,960	#DIV/0!
-SCC 6250 - Infrastructure (was F/S 60,000)	60,000	60,000	7.7%	0	0.00%
Total Operations:	835,370	781,072	99.9%	(54,298)	-6.50%
<b>Special Budget Requests:</b>					
	0	0	#DIV/0!	0	#DIV/0!
Total Special Budget Requests:	0	0	#DIV/0!	0	N/A
<b>Total Requests:</b>	<b>1,266,740</b>	<b>1,220,151</b>		<b>(46,589)</b>	<b>-3.68%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
329 Other Prof Ed Svc	0	0	18,972	3,500	0
348 Prof Tech Svcs	26,360	10,539	50,358	40,000	50,000
<b>Major Object 300 Totals</b>	26,360	10,539	69,330	43,500	50,000
432 M&R-Equipment	59	54	140	0	0
438 M&R-Technology	31,318	52,503	52,843	3,000	7,000
<b>Major Object 400 Totals</b>	31,377	52,557	52,983	3,000	7,000
531 Communications	10,884	13,240	4,493	15,587	16,540
538 Communications-Tech	37,973	26,529	41,474	46,086	52,614
580 Staff Travel	1,199	2,278	942	1,500	1,500
<b>Major Object 500 Totals</b>	50,056	42,047	46,909	63,173	70,654
611 Gen Supplies	308	772	284	1,000	1,000
618 Tech Supplies	128,073	195,716	0	0	0
641 Published Matls	0	0	5,899	0	0
648 Computer Software	0	0	0	0	0
656 Tech Hdwe & Supplies	0	0	531,599	123,138	539,264
658 Tech SW & Support	535,477	701,098	407,446	430,054	448,157
<b>Major Object 600 Totals</b>	663,858	897,586	945,228	554,192	988,421
756 Equip-Orig-Tech	0	0	19,169	20,440	15,576
758 S/W-Orig-Tech	10,739	51,465	0	0	0
766 Equip-Repl-Tech	0	0	0	6,000	66,000
768 S/W-Repl-Tech	4,500	7,599	0	5,995	0
788 Infrastructure-Tech	7,000	0	0	0	0
<b>Major Object 700 Totals</b>	22,239	59,064	19,169	32,435	81,576
932 Tfirs-Cap Reserve	84,500	44,833	121,045	570,440	22,500
<b>Major Object 900 Totals</b>	84,500	44,833	121,045	570,440	22,500
<b>GRAND TOTAL</b>	878,390	1,106,626	1,254,664	1,266,740	1,220,151

**Superintendent's Office  
2018-2019 Budget Narrative  
Dr. Jason C. Perrin, Superintendent**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 211,711
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$ 211,711</u>

**Programmatic Highlights and Changes:**

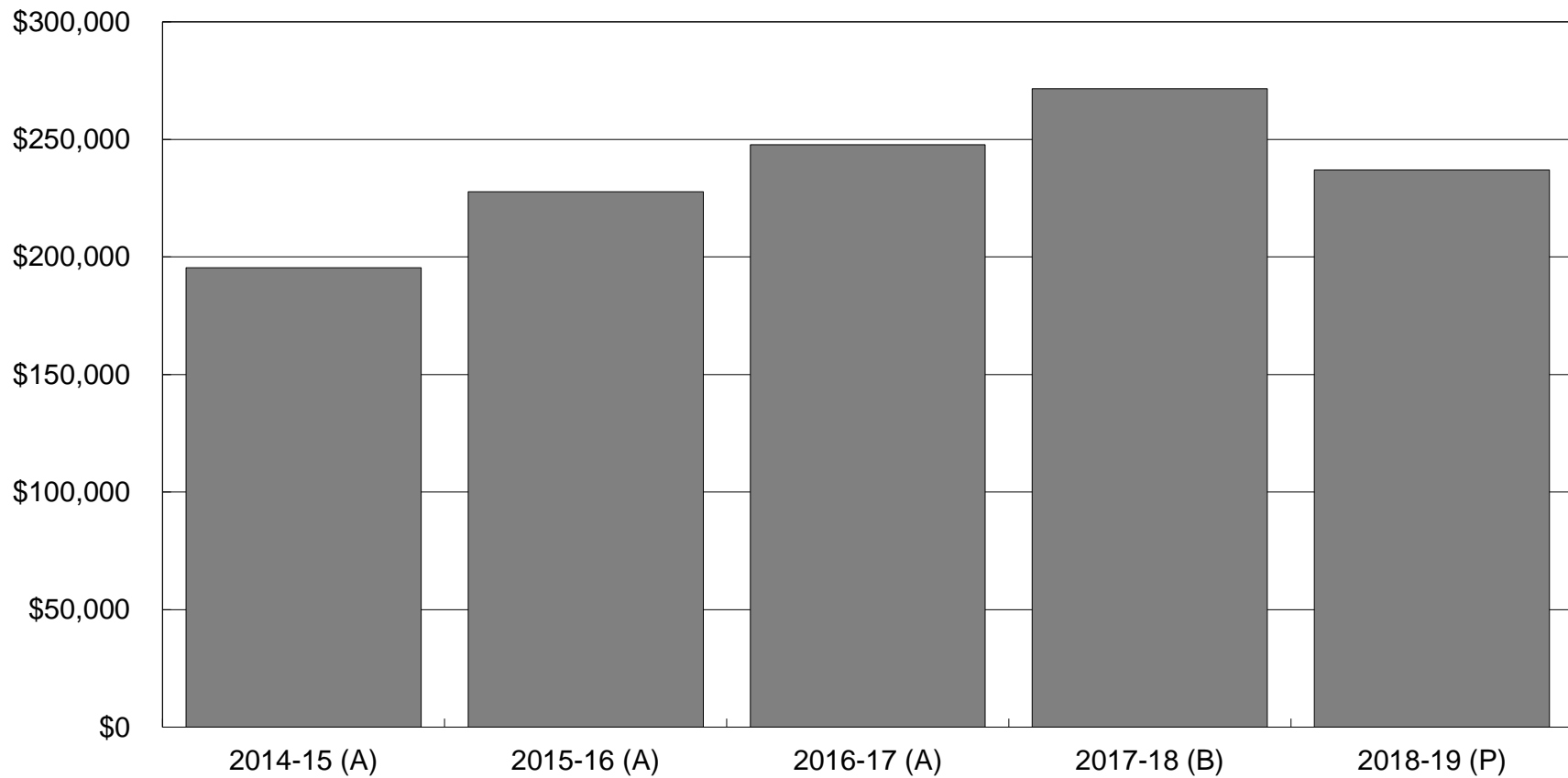
I worked with Jane Collins to review all of the accounts in the Superintendent's office. The overall Goal was to set the 18-19 budget at levels below or equal to the actual budget expenditures for 16-17. We were able to set 18-19 spending at about \$2,011 below the 16-17 actual expenditures. These reductions did not impact student programming or support of student services or learning.

**Financial Highlights and Changes:**

For 18-19, one difference is that the salary for Public Relations will no longer be a contracted service funded through the Superintendent's office. The salary for the Communications Coordinator will be moved to a district account specific to staffing.

The Superintendent's Budget in 18-19, will also continue to provide support for the GAEF Director. This amount is expected to be \$25,250.

# Gettysburg Area School District 2018-19 Superintendent Services Site Budget



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

17/18 max per 16/17 Budget:	\$251,517
18/19 max per 16/17 Actual:	\$213,908

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1430 Homebound	20,000	20,000	9.4%	0	0.00%
2270 Prof Dev-Sup't	10,904	7,326	3.5%	(3,578)	-32.81%
2310 Board	32,062	30,249	14.3%	(1,813)	-5.65%
2360 Superintendent	6,850	7,125	3.4%	275	4.01%
2660 Security Svc - SRO	109,820	119,372	56.4%	9,552	8.70%
2823 Public Relations	35,100	4,750	2.2%	(30,350)	-86.47%
2831 Human Resources-Admin	21,978	21,075	10.0%	(903)	-4.11%
2832 Human Resource-Recruiting	7,500	200	0.1%	(7,300)	-97.33%
2833 Human Resource-Staff Accountin	25	100	0.0%	75	300.00%
2836 Classified Dev-Sup't	30	0	0.0%	(30)	-100.00%
2836 Classified Dev-H/R	1,745	1,514	0.7%	(231)	-13.24%
<b>Total Requested Items:</b>	<b>246,014</b>	<b>211,711</b>	<b>100.0%</b>	<b>(34,303)</b>	<b>-13.94%</b>
<b>Special Budget Requests:</b>					
2310 Board Meeting Set-up & Security	0	0	0.0%	0	#DIV/0!
2823 GAEF Support (F/S 158)	25,500	25,250	100.0%	(250)	-0.98%
<b>Total Special Budget Requests:</b>	<b>25,500</b>	<b>25,250</b>	<b>100.0%</b>	<b>(250)</b>	<b>-0.98%</b>
<b>Total Requests:</b>	<b>271,514</b>	<b>236,961</b>		<b>(34,553)</b>	<b>-12.73%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	0	421	0	0	0
178 Caf Mgr Wages	167	0	0	180	0
185 Security Officer Wages	0	0	1,825	0	0
188 Caf Worker Wages	355	0	0	370	0
<b>Major Object 100 Totals</b>	522	421	1,825	550	0
220 FICA	39	32	140	43	0
230 PSERS	112	109	0	180	0
260 Worker Comp	3	2	13	4	0
<b>Major Object 200 Totals</b>	154	143	153	227	0
324 Prof Svc - Staff Dev	3,580	3,434	4,557	9,450	6,300
329 Other Prof Ed Svc	22,967	6,125	4,894	22,000	21,000
330 Non-Ed Prof Svc	56,997	49,801	31,088	47,700	26,200
348 Prof Tech Svcs	0	525	1,777	2,000	1,500
350 Security/Safety Svcs	36,226	89,683	94,832	109,820	119,372
<b>Major Object 300 Totals</b>	119,770	149,568	137,148	190,970	174,372
432 M&R-Equipment	1,309	1,108	1,140	1,015	965
438 M&R-Technology	0	0	100	300	100
442 Rentals - Equip	0	156	0	0	0
<b>Major Object 400 Totals</b>	1,309	1,264	1,240	1,315	1,065
531 Communications	2,779	4,489	2,677	3,000	1,850
549 Advertising - Gen	6,038	8,727	13,039	9,500	3,200
550 Printing/Binding	7,677	7,416	7,234	9,400	2,850
580 Staff Travel	5,246	5,628	5,974	6,130	6,375
<b>Major Object 500 Totals</b>	21,740	26,260	28,924	28,030	14,275
611 Gen Supplies	2,603	4,439	2,732	3,550	2,600
618 Tech Supplies	17,162	16,126	0	0	0
635 Meals/Refreshments	3,913	3,855	4,896	6,420	4,600
641 Published Matls	1,669	665	1,785	2,019	1,841
658 Tech SW & Support	0	0	18,840	18,814	19,633
<b>Major Object 600 Totals</b>	25,347	25,085	28,253	30,803	28,674
752 Equip-Orig-NonTech	5,395	0	0	0	0
758 S/W-Orig-Tech	2,310	0	0	0	0
<b>Major Object 700 Totals</b>	7,705	0	0	0	0
810 Dues And Fees	17,984	18,200	19,492	19,619	18,575
860 Grants-Munis/Other	0	6,149	30,735	0	0
880 Refunds-P/Y Receipts	871	190	0	0	0
893 Scholarships	0	500	0	0	0
<b>Major Object 800 Totals</b>	18,855	25,039	50,227	19,619	18,575
<b>GRAND TOTAL</b>	195,402	227,780	247,770	271,514	236,961

**Business Office  
2018-2019 Budget Narrative  
Brad Hunt, Business Manager  
Tom Fortnum, Asst. Business Manager/Dir. of Operations  
Bill Bowling, Coordinator of Transportation**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 8,970,063
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$ 8,970,063</u>

**Programmatic Highlights and Changes:**

The following are some programmatic changes occurring in the 2018-19 budget:

Tax Collection Costs: Tax collector bonds are not included in 2018-19 budget because the premium is due every 4 years. This will next occur in 2021-22.

Business Office & Related Services: The Emmaus note was paid off July 1, 2017, so the associated fees are not included in the 2018-19 budget.

Student Transportation: 2018-19 is the 2<sup>nd</sup> year of a 5 year transportation contract. Brick/mortar charter transportation is now being tracked separately in a new account with a 148 funding source.

Debt Service: The Emmaus note was paid off July 1, 2017 so associated interest and principal payments are no longer required, beginning with the 2018-19 budget.

**Financial Highlights and Changes:**

Overall, this section of the budget has decreased by \$584,339 (-6.1%). This is the net result of the following increases: refund of prior year receipts \$600; and the following decreases: tax collection costs \$42,314, legal services \$12,075, business office and related services \$16,783, student transportation \$452,587, staff development \$1,205, other support services \$10,420, and debt service \$49,555.

Tax Collection Costs: Total costs are projected to decrease \$42,314 (-15.3%). This is primarily due to the tax collector bonds that were paid in 2017-18. This payment occurs every four years. Additional decreases are from projected tax collection fees based on revenues included in the preliminary revenue budget.

Legal Services: There is a decrease of \$12,075 (-13.0%) in this budget based on projected trend.

Business Office & Related Services: Costs are projected to decrease by \$16,783 (-33.5%), primarily due to no Emmaus note fees and projected trends in other areas.

Student Transportation: There is a net decrease in these services of \$452,587 (-13.0%). This is primarily due to a new transportation contract and projected trends in other areas.

Staff Development: There is a decrease to this budget area of \$1,205 (-21.3%) per projected trends.

Other Support Services: The LIU Support Services (for technology and curriculum services) are estimated to decrease by \$10,420 (-26.4%), according to the LIU.

Community Services: This area provides support for the Cashtown and Gettysburg Fire Companies. The amounts have been unchanged for over 22 years.

Debt Service: Overall scheduled debt service is projected to decrease \$49,555 (-1.0%). The decrease is due to the previous refinancing of a portion of outstanding debt during the 2016-17 fiscal year and the completion of the Emmaus debt.

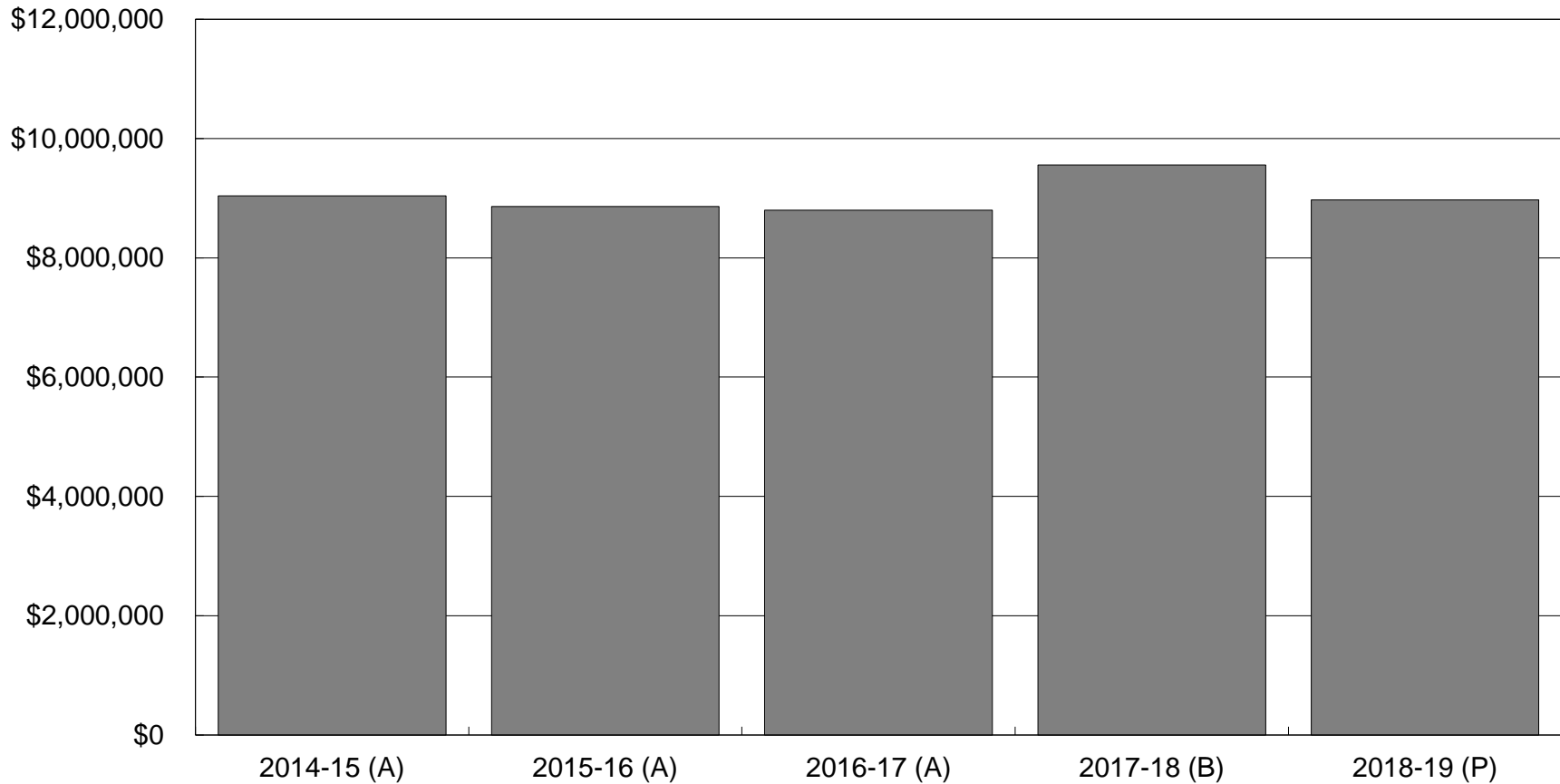
Refund of Prior Year Receipts: There is an increase to this area of \$600 (15%) based on projected trend.

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

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



# Gettysburg Area School District 2018-19 Business and Finance Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Business Office

17/18 max per 16/17 Budget: \$9,844,873
18/19 max per 16/17 Actual: \$8,796,530

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
Requested Items:					
2330 Tax Collection Svc.	275,475	233,161	2.6%	(42,314)	-15.36%
2350 Legal/Audit Svc.	92,700	80,625	0.9%	(12,075)	-13.03%
2511 Business Svc-Lead	21,362	9,840	0.1%	(11,522)	-53.94%
2513 Business Svc-A/P, A/R	450	260	0.0%	(190)	-42.22%
2514 Business Svc-Payroll	5,905	6,594	0.1%	689	11.67%
2515 Business Svc-Fin. Acct.	4,405	4,370	0.0%	(35)	-0.79%
2519 Business Svc-Other	13,305	7,165	0.1%	(6,140)	-46.15%
2520 Business Svc-Purchasing	4,675	5,090	0.1%	415	8.88%
2711 Transp Svc-Lead	5,300	4,550	0.1%	(750)	-14.15%
2720 Transportation-Regular	1,912,500	1,515,713	16.9%	(396,787)	-20.75%
2720 Transportation-Brick Charters		275,000	3.1%	275,000	#DIV/0!
2720 Transportation-Spec Needs	1,160,000	905,000	10.1%	(255,000)	-21.98%
2750 Transportation-NonPub	415,450	340,400	3.8%	(75,050)	-18.06%
2836 Business Office Prof Dev	5,650	4,445	0.0%	(1,205)	-21.33%
2900 LIU Support Svc	39,464	29,044	0.3%	(10,420)	-26.40%
3300 Community Svc.	5,900	5,900	0.1%	0	0.00%
5110 Debt Svc.	5,197,943	5,148,388	57.4%	(49,555)	-0.95%
5130 Refunds-Prior Year	4,000	4,600	0.1%	600	15.00%
5232 Tfr To CP - Copier Repl.	39,918	39,918	0.4%	0	0.00%
5900 Budget Reserve	350,000	350,000	3.9%	0	0.00%
<b>Total Requests:</b>	<b>9,554,402</b>	<b>8,970,063</b>	<b>100.0%</b>	<b>(584,339)</b>	<b>-6.12%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
322 IU Prof Ed Svcs	0	0	170	0	0
324 Prof Svc - Staff Dev	2,289	2,734	1,859	2,600	1,860
330 Non-Ed Prof Svc	160,060	128,025	114,087	101,152	86,564
341 Tech Svcs	214,699	227,654	238,189	248,960	227,156
348 Prof Tech Svcs	5,387	5,213	0	10,500	5,225
<b>Major Object 300 Totals</b>	<b>382,435</b>	<b>363,626</b>	<b>354,305</b>	<b>363,212</b>	<b>320,805</b>
432 M&R-Equipment	1,822	2,754	2,465	2,690	2,430
438 M&R-Technology	0	0	0	250	0
442 Rentals - Equip	1,164	1,307	1,354	1,355	1,355
<b>Major Object 400 Totals</b>	<b>2,986</b>	<b>4,061</b>	<b>3,819</b>	<b>4,295</b>	<b>3,785</b>
513 Student Transp-Cont	2,934,472	2,928,966	2,922,394	3,470,000	3,024,688
516 Student Transp-IU	0	1,346	69	10,000	5,000
525 Bond Ins	0	0	0	20,665	0
531 Communications	13,843	14,018	13,110	15,750	10,050
538 Communications-Tech	678	662	708	800	710
550 Printing/Binding	1,326	1,416	1,747	2,800	2,115
580 Staff Travel	773	1,567	1,670	925	1,700
595 IU Pmts W/H-Oper	40,841	41,516	40,976	39,464	29,044
<b>Major Object 500 Totals</b>	<b>2,991,933</b>	<b>2,989,491</b>	<b>2,980,674</b>	<b>3,560,404</b>	<b>3,073,307</b>
611 Gen Supplies	4,823	4,309	3,752	6,300	3,805
618 Tech Supplies	14,213	15,691	0	0	0
635 Meals/Refreshments	561	671	426	1,250	685
641 Published Matls	134	134	140	270	150
656 Tech Hdwe & Supplies	0	0	97	400	55
658 Tech SW & Support	0	0	15,604	17,410	16,840
<b>Major Object 600 Totals</b>	<b>19,731</b>	<b>20,805</b>	<b>20,019</b>	<b>25,630</b>	<b>21,535</b>
810 Dues And Fees	1,629	1,381	3,034	3,100	1,825
831 Interest-Cap Leases	37,638	112,807	126,681	279,900	277,295
832 Interest-Serial Bonds	2,095,301	1,823,199	1,235,059	1,093,043	1,091,093
860 Grants-Munis/Other	5,900	5,900	5,900	5,900	5,900
880 Refunds-P/Y Receipts	103,385	1,259	8,121	4,000	4,600
890 Misc Expenses	0	0	0	350,000	350,000
<b>Major Object 800 Totals</b>	<b>2,243,853</b>	<b>1,944,546</b>	<b>1,378,795</b>	<b>1,735,943</b>	<b>1,730,713</b>
911 Principal-Cap Leases	791,000	1,220,000	3,424,000	3,720,000	1,435,000
912 Principal-Serial Bonds	2,525,000	2,280,000	595,000	105,000	2,345,000
932 Tfrs-Cap Reserve	79,836	39,918	39,918	39,918	39,918
<b>Major Object 900 Totals</b>	<b>3,395,836</b>	<b>3,539,918</b>	<b>4,058,918</b>	<b>3,864,918</b>	<b>3,819,918</b>
<b>GRAND TOTAL</b>	<b>9,036,774</b>	<b>8,862,447</b>	<b>8,796,530</b>	<b>9,554,402</b>	<b>8,970,063</b>

Gettysburg Area School District  
 Payroll and Benefits Summary  
 General Fund Worksheet for 2018/19  
 DRAFT Handbook Budget 04/09/18

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,947,978	\$7,330	\$1,220,025	\$5,331,413	\$0	\$0	\$104,782	\$3,372,773	\$181,276	\$0	\$0	\$365,000	\$0	\$10,582,599	\$0	\$26,530,577
Code 2 - Classified Staff	3,497,472	3,376	267,578	1,168,085	0	0	22,993	1,398,746	69,433	0	0	155,500	0	3,085,710	0	6,583,182
Code 3 & 4 - Administration	2,103,420	2,836	159,213	703,184	0	0	13,823	357,568	17,461	3,996	0	35,000	0	1,293,081	0	3,396,501
Code 5 - Non-Athletic Supplemental	233,354	0	17,913	78,079	0	0	1,607	0	0	0	0	0	0	97,599	0	330,953
Code 7 - Athletic Supplementals	240,621	0	18,446	80,482	0	0	1,619	0	0	0	0	0	0	100,547	0	341,168
Code 8 & 9 - Leaves/All Other	931,408	177	71,361	326,579	184,594	10,000	6,242	132,981	8,339	641	163,000	19,000	6,079	928,993	396,000	2,256,401
Total All Codes - General Fund	\$22,954,253	\$13,719	\$1,754,536	\$7,687,821	\$184,594	\$10,000	\$151,066	\$5,262,068	\$276,509	\$4,637	\$163,000	\$574,500	\$6,079	\$16,088,529	\$396,000	\$39,438,782

General Fund Worksheet for 2017/18  
 Approved Final Budget 06/12/17

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,721,426	\$7,365	\$1,202,698	\$5,120,486	\$0	\$0	\$108,807	\$3,593,359	\$183,242	\$0	\$0	\$672,000	\$0	\$10,887,957	\$0	\$26,609,383
Code 2 - Classified Staff	3,499,155	3,355	267,709	1,138,850	0	0	24,238	1,514,077	72,006	0	0	310,625	0	3,330,860	0	6,830,015
Code 3 & 4 - Administration	1,958,302	2,552	149,813	637,823	0	0	13,555	350,321	16,873	3,512	0	61,250	0	1,235,699	0	3,194,001
Code 5 - Non-Athletic Supplementals	228,129	0	17,519	74,372	0	0	1,655	0	0	0	0	0	0	93,546	0	321,675
Code 7 - Athletic Supplementals	251,964	0	19,321	82,103	0	0	1,787	0	0	0	0	0	0	103,211	0	355,175
Code 8 & 9 - Leaves/All Other	981,315	176	75,155	311,019	196,419	14,000	6,880	144,386	6,664	817	160,000	3,500	6,087	925,103	396,000	2,302,418
Total All Codes - General Fund	\$22,640,291	\$13,448	\$1,732,215	\$7,364,653	\$196,419	\$14,000	\$156,922	\$5,602,143	\$278,785	\$4,329	\$160,000	\$1,047,375	\$6,087	\$16,576,376	\$396,000	\$39,612,667

Increase/(Decrease)

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$226,552	(\$35)	\$17,327	\$210,927	\$0	\$0	(\$4,025)	(\$220,586)	(\$1,966)	\$0	\$0	(\$307,000)	\$0	(\$305,359)	\$0	(\$78,807)
Code 2 - Classified Staff	(1,683)	21	(131)	29,235	0	0	(1,245)	(115,331)	(2,573)	0	0	(155,125)	0	(245,150)	0	(246,833)
Code 3 & 4 - Administration	145,118	284	9,400	65,361	0	0	268	7,247	588	484	0	(26,250)	0	57,382	0	202,500
Code 5 - Non-Athletic Supplementals	5,225	0	394	3,707	0	0	(48)	0	0	0	0	0	0	4,053	0	9,278
Code 7 - Athletic Supplementals	(11,343)	0	(875)	(1,621)	0	0	(168)	0	0	0	0	0	0	(2,664)	0	(14,007)
Code 8 & 9 - Leaves/All Other	(49,907)	1	(3,794)	15,560	(11,825)	(4,000)	(638)	(11,405)	1,675	(176)	3,000	15,500	(8)	3,890	0	(46,017)
Total All Codes - General Fund	\$313,962	\$271	\$22,321	\$323,168	(\$11,825)	(\$4,000)	(\$5,856)	(\$340,075)	(\$2,276)	\$308	\$3,000	(\$472,875)	(\$8)	(\$487,847)	\$0	(\$173,885)

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

## 2018-2019 Budget Narrative

### Dr. Shelly Lappi, Principal

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 65,509
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	<u>21,310</u>
	Total	<u>\$ 86,819</u>

#### **Programmatic Highlights and Changes:**

Franklin Township Elementary School has a proposed budget of \$65,509 for the 2018-2019 school year. The current student enrollment is 380; these students are enrolled in a building that educates students in K-5<sup>th</sup> grade. The budget was built around the current and ever-changing needs of education, professional development, materials and resources, as well as the needs of our students, while considering the “whole” child concept: socially, emotionally, & academically.

In education, there is a continual need to adapt to the ever-changing and increased level of expectations and high stakes testing; thus particularly impacting the way we deliver instruction. Our budget reflects this. We will continue to set high academic expectations for our students. In an effort to sustain current best practices and existing programs, we will provide the necessary resources, materials and supplies that our teachers and students need for effective teaching and learning. Equally important is supporting professional growth wherever it is needed. Finally, parent and community involvement is essential; our budget, in part, reflects various resources needed to promote parent communications and community engagement in our school.

#### **Financial Highlights and Changes:**

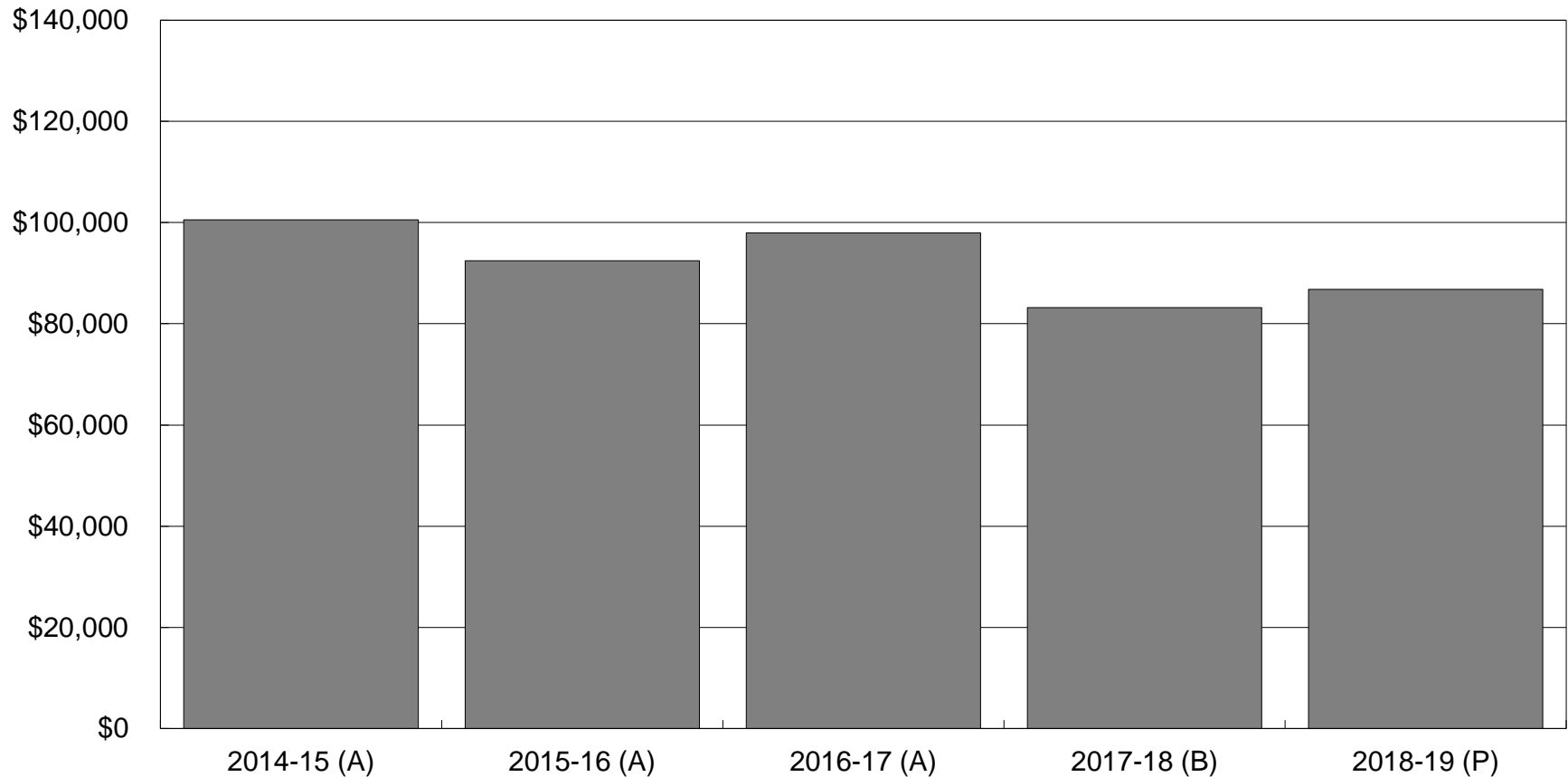
A noticeable change and influence on our budget is that Franklin Township has employed 13+ new professional employees over the past 2 school years, which has significantly impacted our budget. While trying to remain fiscally responsible; naturally, there are additional materials and supplies that need to be ordered in next year’s budget that reflect this. Furthermore, the need to sustain existing programs, as well as support new initiatives and pedagogical practices, still exists.

Professional growth for teachers is essential and the budget recognizes the importance of this. There are several additional new programs that have increased our costs. The District has implemented curricular initiatives that relate to 21<sup>st</sup> century teaching and learning. As a result, teachers need to stay current with these researched-based best practices of instructional delivery. Part of the 2018-2019 budget requests is dedicated to professional growth opportunities and materials that accompany new assessments and programs.

Our FLY (Families Leading Youth) is also instrumental in helping with off-setting costs and providing for supplemental needs that are not included in the building budget. We are very grateful for this support.

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

# Gettysburg Area School District 2018-19 Franklin Twp. Elementary Site Budget



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

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1110 Regular Instruction	\$49,632	\$48,512	74.1%	(\$1,120)	-2.26%
1110 Regular Instruction - 114 ESL	0	200	0.3%	200	#DIV/0!
1241 Learning Support	1,180	2,009	3.1%	829	70.25%
1243 Gifted Support	725	663	1.0%	(62)	-8.55%
1451 After School	1,725	1,525	2.3%	(200)	-11.59%
2120 Guidance	1,595	1,410	2.2%	(185)	-11.60%
2250 Library	3,430	3,440	5.3%	10	0.29%
2270 Prof Staff Dev	2,314	2,492	3.8%	178	7.69%
2380 Principal	4,815	5,258	8.0%	443	9.20%
2836 Classified Staff Prof Dev	0	0	0.0%	0	#DIV/0!
<b>Total Requested Items:</b>	<b>65,416</b>	<b>65,509</b>	<b>100.0%</b>	<b>93</b>	<b>0.14%</b>
			0		
<b>Other Items (192 F/S):</b>					
3310 After School programs	500	500	2.3%	0	0.00%
3315 Art programs	300	300	1.4%	0	0.00%
3320 Book Store	7,000	2,500	11.7%	(4,500)	-64.29%
3330 Community rewards programs	2,500	8,000	37.5%	5,500	220.00%
3335 K-Kids programs	300	300	1.4%	0	0.00%
3350 Library programs	1,000	1,050	4.9%	50	5.00%
3360 Music programs-recorders, etc.	187	1,160	5.4%	973	520.32%
3370 PTO programs	5,000	5,000	23.5%	0	0.00%
3380 Race for Education programs			0.0%	0	#DIV/0!
3390 School store			0.0%	0	#DIV/0!
3392 SWPBS programs	1,000	2,500	11.7%	1,500	150.00%
3399 Other outside funded programs			0.0%	0	#DIV/0!
<b>Total Other Items:</b>	<b>17,787</b>	<b>21,310</b>		<b>3,523</b>	
<b>Special Budget Requests:</b>					
1110 Music Instruments, supplies, repairs	0	0	N/A	0	#DIV/0!
<b>Total Special Budget Requests:</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Total Requests:</b>	<b>83,203</b>	<b>86,819</b>		<b>3,616</b>	<b>4.35%</b>
<b>Related Revenues:</b>					
3310 After School programs	(500)	(500)		0	0.00%
3315 Art programs	(300)	(300)		0	0.00%
3320 Book Store	(7,000)	(2,500)		4,500	-64.29%
3330 Community rewards programs	(2,500)	(8,000)		(5,500)	220.00%
3335 K-Kids programs	(300)	(300)		0	0.00%
3350 Library programs	(1,000)	(1,050)		(50)	5.00%
3360 Music programs-recorders, etc.	(187)	(1,160)		(973)	520.32%
3370 PTO programs	(5,000)	(5,000)		0	0.00%
3380 Race for Education programs				0	#DIV/0!
3390 School store				0	#DIV/0!
3392 SWPBS programs	(1,000)	(2,500)		(1,500)	150.00%
3399 Other outside funded programs				0	#DIV/0!
<b>Total Related Revenues:</b>	<b>(17,787)</b>	<b>(21,310)</b>		<b>(3,523)</b>	
<b>Net Total</b>	<b>65,416</b>	<b>65,509</b>		<b>93</b>	<b>0.14%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	370	935	483	0	0
<b>Major Object 100 Totals</b>	370	935	483	0	0
220 FICA	28	70	35	0	0
230 PSERS	79	242	145	0	0
260 Worker Comp	2	5	3	0	0
<b>Major Object 200 Totals</b>	109	317	183	0	0
324 Prof Svc - Staff Dev	1,292	925	430	1,025	1,575
329 Other Prof Ed Svc	2,728	3,820	945	300	0
<b>Major Object 300 Totals</b>	4,020	4,745	1,375	1,325	1,575
432 M&R-Equipment	4,262	5,566	7,956	6,281	8,701
442 Rentals - Equip	628	60	222	60	65
<b>Major Object 400 Totals</b>	4,890	5,626	8,178	6,341	8,766
513 Student Transp-Cont	5,437	5,446	6,797	8,085	7,385
531 Communications	1,006	798	1,840	1,350	2,000
550 Printing/Binding	1,553	1,470	349	870	465
580 Staff Travel	956	262	7	980	650
<b>Major Object 500 Totals</b>	8,952	7,976	8,993	11,285	10,500
611 Gen Supplies	24,109	34,083	34,987	34,408	40,866
615 Fundraising Supplies	9,560	12,934	13,927	7,000	2,500
618 Tech Supplies	0	139	0	0	0
635 Meals/Refreshments	334	447	388	400	200
641 Published Matls	38,963	17,078	24,139	22,155	21,845
658 Tech SW & Support	461	1,280	382	0	0
<b>Major Object 600 Totals</b>	73,427	65,961	73,823	63,963	65,411
810 Dues And Fees	139	221	729	89	367
860 Grants-Munis/Other	1,652	140	140	0	0
894 Student Fees	7,020	6,516	4,034	200	200
<b>Major Object 800 Totals</b>	8,811	6,877	4,903	289	567
<b>GRAND TOTAL</b>	100,579	92,437	97,938	83,203	86,819



**James Gettys Elementary School  
2018-2019 Budget Narrative  
Donna Harrison, Principal**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 70,742
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	<u>29,000</u>
	Total	<u>\$ 99,742</u>

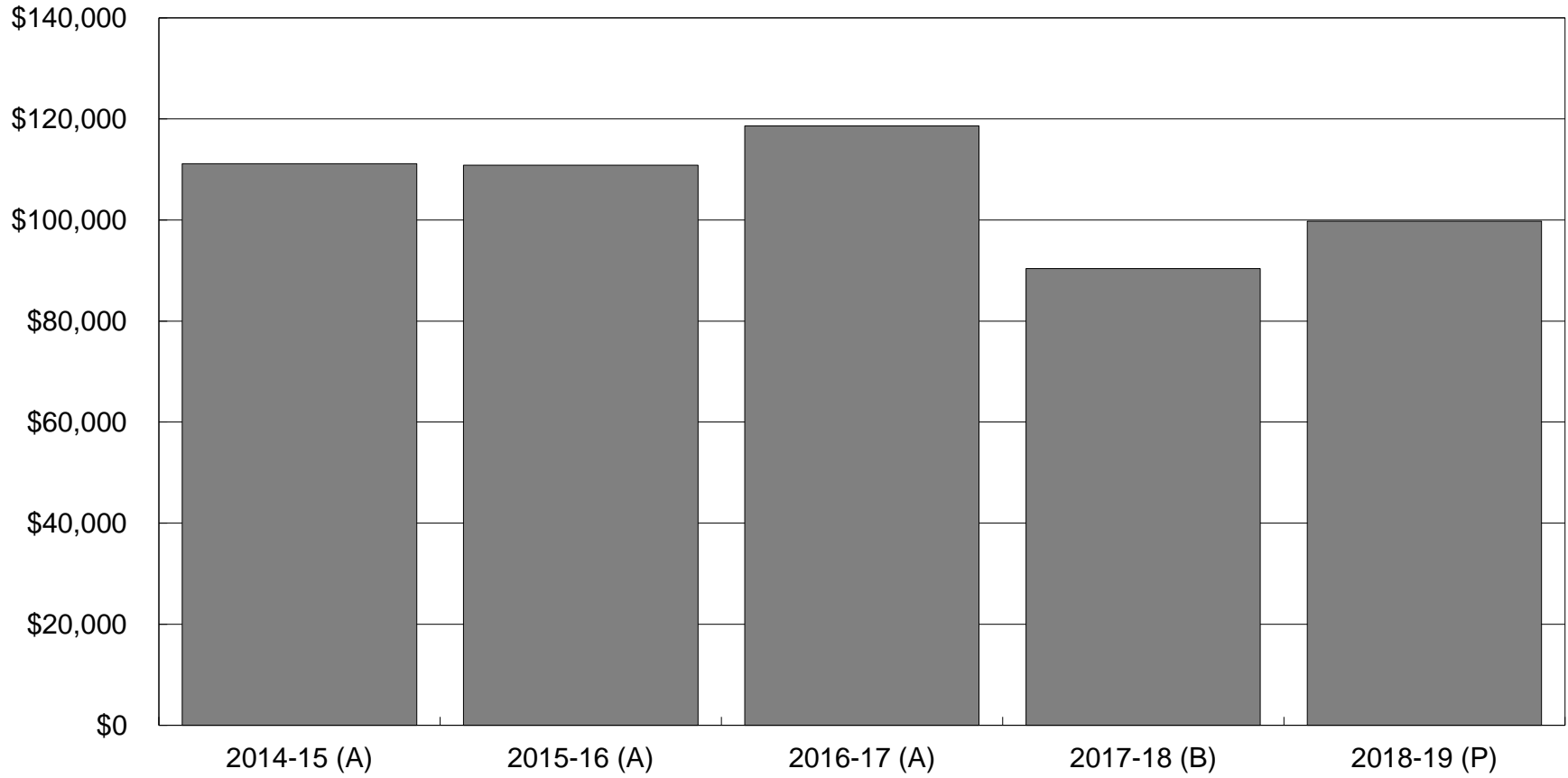
**Programmatic Highlights and Changes:**

- Common Core Standards in ELA, Math, and Science
- Best practices and programs for meeting standards through hybrid model of instruction, Foundations, Heggerty (K), EM4, HM Journeys, and Kidwriting
- More focus on STEM opportunities for students
- Fifth grade teachers have ordered an iReady student resource to support iReady learning. This replaces the Houghton Mifflin student journals.
- After school activities and opportunities
- Guidance programming and support of our school-wide positive behavior plan

**Financial Highlights and Changes:**

- The proposed budget has very little financial change. A few grade levels have changed slightly due to staffing changes
- We have focused our “other funds” on materials to support STEM opportunities for all students
- A special request has been submitted for student chairs in fourth and fifth grade
- A special request has been submitted to upgrade cafeteria tables

# Gettysburg Area School District 2018-19 James Gettys Elementary Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 James Gettys Elementary

17/18 max per 16/17 Budget:	\$68,956
18/19 max per 16/17 Actual:	\$80,260

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1110 Regular Instruction	53,409	54,798	77.5%	\$1,389	2.60%
1110 Regular Instruction - 114 ESL	0	43	0.1%	43	#DIV/0!
1241 Learning Support	686	1,144	1.6%	458	66.76%
1243 Gifted Support	815	700	1.0%	(115)	-14.11%
1451 After School	1,250	1,250	1.8%	0	0.00%
2120 Guidance	640	712	1.0%	72	11.25%
2250 Library	2,706	2,975	4.2%	269	9.94%
2270 Prof Staff Dev	4,635	4,200	5.9%	(435)	-9.39%
2380 Principal	4,920	4,920	7.0%	0	0.00%
2836 Classified Staff Prof Dev	0	0	0.0%	0	#DIV/0!
<b>Total Requested Items:</b>	<b>69,061</b>	<b>70,742</b>	<b>100.0%</b>	<b>1,681</b>	<b>2.43%</b>
<b>Other Items (193 F/S):</b>					
3330 Community rewards programs	600	3,500	12.1%	2,900	483.33%
3350 Library programs	3,500	3,500	12.1%	0	0.00%
3360 Music programs-recorders, etc.	500	1,300	4.5%	800	160.00%
3380 Race for Education programs	12,000	16,000	55.2%	4,000	33.33%
3390 School store	3,500	3,500	12.1%	0	0.00%
3399 Other outside funded programs	1,200	1,200	4.1%	0	0.00%
<b>Total Other Items:</b>	<b>21,300</b>	<b>29,000</b>	<b>100.0%</b>	<b>0</b>	<b>0.00%</b>
<b>Special Budget Requests:</b>					
1110 Music Instruments, supplies, repairs			0.0%	0	#DIV/0!
<b>Total Special Budget Requests:</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>#DIV/0!</b>
<b>Total Requests:</b>	<b>90,361</b>	<b>99,742</b>		<b>1,681</b>	<b>1.86%</b>
<b>Related Revenues:</b>					
3330 Community rewards programs	(600)	(3,500)	12.1%	(2,900)	483.33%
3350 Library programs	(3,500)	(3,500)	12.1%	0	0.00%
3360 Music programs-recorders, etc.	(500)	(1,300)	4.5%	(800)	160.00%
3380 Race for Education programs	(12,000)	(16,000)	55.2%	(4,000)	33.33%
3390 School store	(3,500)	(3,500)	12.1%	0	0.00%
3399 Other outside funded programs	(1,200)	(1,200)	4.1%	0	0.00%
<b>Total Related Revenues:</b>	<b>(21,300)</b>	<b>(29,000)</b>	<b>100.0%</b>	<b>(7,700)</b>	<b>36.15%</b>
<b>Net Total</b>	<b>69,061</b>	<b>70,742</b>		<b>(6,019)</b>	<b>-8.72%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	470	933	626	0	0
<b>Major Object 100 Totals</b>	470	933	626	0	0
220 FICA	34	69	46	0	0
230 PSERS	101	240	188	0	0
260 Worker Comp	3	5	4	0	0
<b>Major Object 200 Totals</b>	138	314	238	0	0
324 Prof Svc - Staff Dev	1,133	420	460	2,465	1,965
329 Other Prof Ed Svc	1,693	4,950	535	500	3,400
<b>Major Object 300 Totals</b>	2,826	5,370	995	2,965	5,365
432 M&R-Equipment	4,899	7,630	9,480	7,440	8,595
441 Rentals - Bldg	0	15	0	0	0
442 Rentals - Equip	0	60	112	0	0
<b>Major Object 400 Totals</b>	4,899	7,705	9,592	7,440	8,595
513 Student Transp-Cont	6,392	6,168	6,072	900	900
531 Communications	709	2,152	1,800	1,000	1,000
550 Printing/Binding	1,821	1,068	0	200	200
580 Staff Travel	771	54	1,097	360	360
<b>Major Object 500 Totals</b>	9,693	9,442	8,969	2,460	2,460
611 Gen Supplies	36,615	40,439	55,967	40,516	43,812
615 Fundraising Supplies	3,349	7,296	6,709	7,000	7,000
635 Meals/Refreshments	330	636	730	300	300
641 Published Matls	33,690	30,745	31,130	24,320	26,785
648 Computer Software	0	0	0	0	0
658 Tech SW & Support	8,335	4,762	938	4,000	4,000
<b>Major Object 600 Totals</b>	82,319	83,878	95,474	76,136	81,897
710 Land/Site Imp	6,331	0	0	0	0
<b>Major Object 700 Totals</b>	6,331	0	0	0	0
810 Dues And Fees	1,046	1,004	947	1,110	1,175
860 Grants-Munis/Other	1,813	0	220	0	0
894 Student Fees	1,632	2,177	1,568	250	250
<b>Major Object 800 Totals</b>	4,491	3,181	2,735	1,360	1,425
<b>GRAND TOTAL</b>	111,167	110,823	118,629	90,361	99,742

# Lincoln Elementary School 2018-2019 Budget Narrative Dr. Matthew McFarland Sr., Principal

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 79,288
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	<u>29,000</u>
	Total	<u>\$108,288</u>

## **Programmatic Highlights and Changes:**

The Lincoln Elementary budget for 2018-2019 reflects a budget total similar to the previous years. Lincoln is a school housing approximately 425 students in grades kindergarten through grade 5.

One change that will be implemented next year will be the use of iReady consumable student workbooks that will enhance and support classroom reading instruction. The new iReady student workbooks will replace the previously purchased journeys consumable student workbooks. A number of additional changes that began in the middle of the 2017-2018 school year and that will continue next year will be done so with the research and discovery of free programs, PTO financial support, and our fundraiser money. As a building, we will continue to evaluate and analyze our needs to determine how the implementation of additional and/or new technology can further enhance our daily instruction.

## **Financial Highlights and Changes:**

The Lincoln Elementary budget for 2018-2019 experienced a slight increase in the line item of regular education due to the increased cost associated with various consumables. There is also an increase in the funds allocated to the principal line item. These funds will be used at the principal's discretion as a tool to increase collegiality amongst staff and students. During the 2018-2019 school year, Lincoln will emphasize a major focus on celebrating and recognizing the successes of both staff and students. These funds will support this worthwhile endeavor.

The Lincoln staff was asked to provide input regarding their budgetary needs. Teachers responded in a frugal manner with their requests for supplies during the bid process, and some were asked to reduce more after receiving their initial requests. We will continue to maintain, but also increase building responsibilities for educational initiatives and trainings, school safety and classroom consumables, which continue to increase in cost but are demanded through educational expectations.

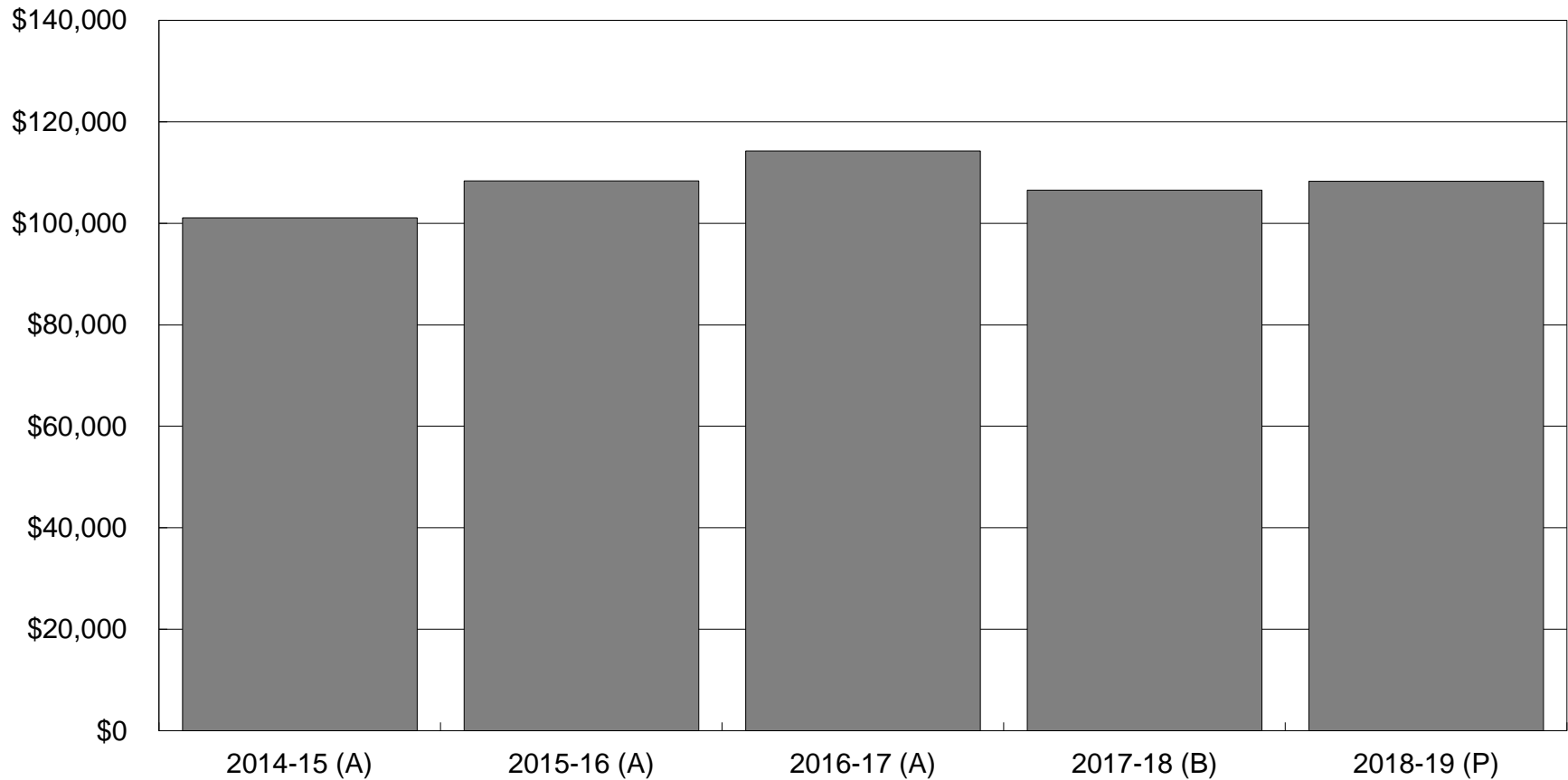
Lincoln will continue to provide the necessary programs and materials related to school achievement and student success. We will budget to support our goals in the District

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 curricula of art, general music, library and physical education. The budget also supports the choral and instrumental music programs at grades 4 and 5. General supplies and published materials consume a majority of the budget.

The LASP program will also continue and be provided for through funds including grants, fundraisers and donations. We are counting on PTO and race for education money to purchase additional technology, assemblies, 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 2018-19 Lincoln Elementary Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Lincoln Elementary

17/18 max per 16/17 Budget:	\$73,653
18/19 max per 16/17 Actual:	\$79,288

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1110 Regular Instruction	\$58,867	\$63,924	80.6%	\$5,057	8.59%
1110 Regular Instruction - 114 ESL	200	300	0.4%	100	50.00%
1241 Learning Support	925	775	1.0%	(150)	-16.22%
1243 Gifted Support	150	325	0.4%	175	116.67%
1451 After School	750	1,250	1.6%	500	66.67%
2120 Guidance	800	800	1.0%	0	0.00%
2250 Library	2,695	2,695	3.4%	0	0.00%
2270 Prof Staff Dev	3,419	3,169	4.0%	(250)	-7.31%
2380 Principal	4,150	6,050	7.6%	1,900	45.78%
2836 Classified Staff Prof Dev	0	0	0.0%	0	#DIV/0!
<b>Total Requested Items:</b>	<b>71,956</b>	<b>79,288</b>	<b>100.0%</b>	<b>7,332</b>	<b>10.19%</b>
<b>Other Items (195 F/S):</b>					
3315 K5 Art	2,100	2,100	7.2%	0	0.00%
3320 Book store	450	450	1.6%	0	0.00%
3330 Community rewards programs	2,975	2,500	8.6%	(475)	-15.97%
3335 K-Kids	1,125	1,150	4.0%	25	2.22%
3350 Library programs	6,100	7,100	24.5%	1,000	16.39%
3360 Music programs-recorders, etc.	1,000	1,100	3.8%	100	10.00%
3370 PTO programs			0.0%	0	#DIV/0!
3380 Race for Education programs	12,500	13,100	45.2%	600	4.80%
3390 School store	1,500	1,500	5.2%	0	0.00%
<b>Total Other Items:</b>	<b>27,750</b>	<b>29,000</b>	<b>100.0%</b>	<b>1,250</b>	<b>4.50%</b>
<b>Special Budget Requests:</b>					
1110/2380/2440 Furniture	6,800		#DIV/0!	(6,800)	-100.00%
1110 Music Instruments, supplies, repairs			#DIV/0!	0	#DIV/0!
<b>Total Special Budget Requests:</b>	<b>6,800</b>	<b>0</b>	<b>#DIV/0!</b>	<b>(6,800)</b>	<b>-100.00%</b>
<b>Total Requests:</b>	<b>106,506</b>	<b>108,288</b>		<b>1,782</b>	<b>1.67%</b>
<b>Related Revenues:</b>					
3315 K5 Art	(2,100)	(2,100)	7.2%	0	0.00%
3320 Book store	(450)	(450)	1.6%	0	0.00%
3330 Community rewards programs	(3,200)	(2,500)	8.6%	700	-21.88%
3335 K-Kids	(900)	(1,150)	4.0%	(250)	27.78%
3350 Library programs	(6,100)	(7,100)	24.5%	(1,000)	16.39%
3360 Music programs-recorders, etc.	(1,000)	(1,100)	3.8%	(100)	10.00%
3370 PTO programs			0.0%	0	#DIV/0!
3380 Race for Education programs	(12,500)	(13,100)	45.2%	(600)	4.80%
3390 School store	(1,500)	(1,500)	5.2%	0	0.00%
<b>Total Related Revenues:</b>	<b>(27,750)</b>	<b>(29,000)</b>	<b>100.0%</b>	<b>(1,250)</b>	<b>4.50%</b>
<b>Net Total</b>	<b>78,756</b>	<b>79,288</b>		<b>532</b>	<b>0.68%</b>



O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	141	1,160	794	0	0
<b>Major Object 100 Totals</b>	141	1,160	794	0	0
220 FICA	10	85	57	0	0
230 PSERS	30	300	238	0	0
260 Worker Comp	1	7	5	0	0
<b>Major Object 200 Totals</b>	41	392	300	0	0
324 Prof Svc - Staff Dev	475	679	1,044	1,850	1,600
329 Other Prof Ed Svc	700	1,550	35	0	0
330 Non-Ed Prof Svc	0	0	0	200	0
<b>Major Object 300 Totals</b>	1,175	2,229	1,079	2,050	1,600
432 M&R-Equipment	8,070	7,414	8,986	8,750	9,100
442 Rentals - Equip	44	44	44	0	0
<b>Major Object 400 Totals</b>	8,114	7,458	9,030	8,750	9,100
513 Student Transp-Cont	3,473	3,805	4,138	6,700	7,250
531 Communications	3,643	395	514	1,800	1,800
550 Printing/Binding	991	241	0	200	200
580 Staff Travel	574	509	901	1,100	1,100
<b>Major Object 500 Totals</b>	8,681	4,950	5,553	9,800	10,350
611 Gen Supplies	38,619	37,944	36,072	43,117	36,084
615 Fundraising Supplies	13,014	14,925	15,132	9,750	10,750
618 Tech Supplies	189	60	0	0	0
635 Meals/Refreshments	361	277	340	500	500
641 Published Matls	23,887	23,953	38,634	26,615	31,285
656 Tech Hdwe & Supplies	0	0	778	0	350
658 Tech SW & Support	0	6,031	2,291	0	0
<b>Major Object 600 Totals</b>	76,070	83,190	93,247	79,982	78,969
710 Land/Site Imp	0	375	0	0	0
<b>Major Object 700 Totals</b>	0	375	0	0	0
810 Dues And Fees	881	744	483	469	469
860 Grants-Munis/Other	2,600	2,162	697	3,000	3,000
894 Student Fees	3,370	5,700	3,060	2,455	4,800
<b>Major Object 800 Totals</b>	6,851	8,606	4,240	5,924	8,269
<b>GRAND TOTAL</b>	101,073	108,360	114,243	106,506	108,288

# Gettysburg Area Middle School 2018-2019 Budget Narrative Nancy Herb, Principal

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 102,801
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	<u>102,824</u>
	Total	<u>\$ 205,625</u>

## **Programmatic Highlights and Changes:**

At Gettysburg Area Middle School, our vision includes offering programming that will prepare every student, grades 6-8, with the necessary skills to succeed in 21<sup>st</sup> century society. With that in mind, the following are areas of focus for the 2018-2019 budget:

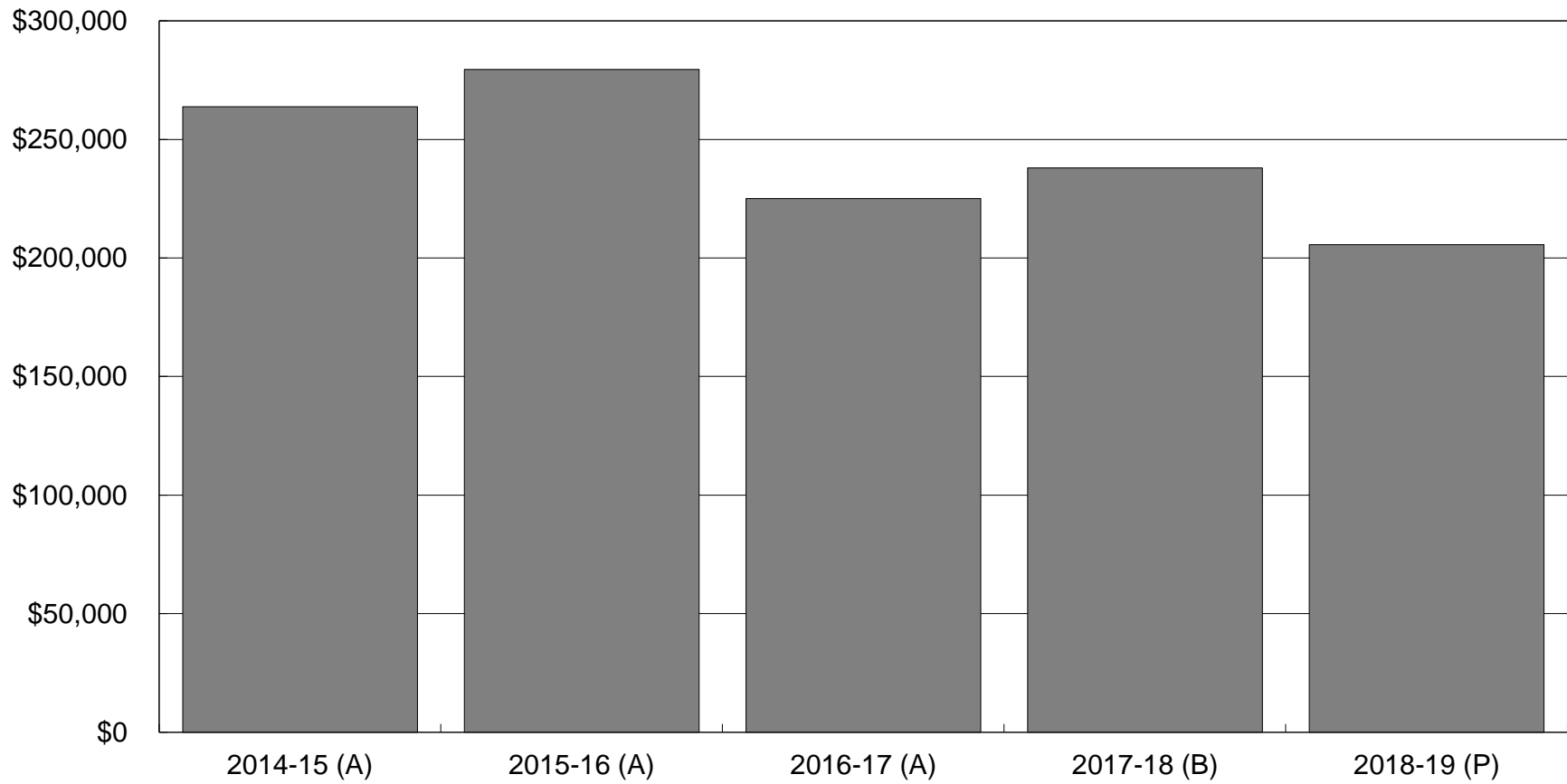
- Technical Education: The entire unified arts block of classes (Tech Ed, Art, FACS, library science) is being re-worked over the next two years to focus more systematically on STEM education standards. In 2017, we made a part-time technical education teacher full-time at the middle school. This allowed for two full-time technical education teachers in the unified arts department. Additions to the 2018-2019 budget include a 3-D Design Solutions Curriculum and corresponding equipment, a Robotics kit, and funds for the purchase of additional media equipment.
- Science education: Science classes will also continue to focus their instruction on developing critical thinking and problem solving skills, with an eye to STEM education. It is necessary to provide funding for consumable items for hands-on experiments and tasks.
- Administrative professional development: The middle school administrative team will be entering the first full year of working together. We look forward to continuing our own professional development as leaders. The budget includes a return to the funding levels of previous years so that we may take advantage of attending relevant training sessions and workshops in order to support the vision of the middle school.
- Support of growing enrollment: Enrollment at the middle school in 2017-2018 has consistently remained above 700 students. Projections for 2018-2019 are 681, but historically we receive a large influx of students over the summer from Vida and St. Francis. In order to support this number of students, we have to plan for resources such as agenda books, consumable math/ELA texts and intervention materials for programs such as Read 180.

## **Financial Highlights and Changes:**

The Middle School budget continues focusing funds on blended learning models. Additionally, to serve our special needs populations and those students who benefit from focused interventions, we have made Special Budget Requests (budgeted elsewhere) for a learning support teacher and an intervention specialist.

Other financial implications have been noted above.

# Gettysburg Area School District 2018-19 Middle School Site Budget



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

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1110 Regular Instruction	\$83,308	\$69,548	67.7%	(\$13,760)	-16.52%
1110 Regular Instruction - 114 ESL	0	244	0.2%	244	N/A
1110 Regular Instruction - 147 VLN	0	0	0.0%	0	N/A
1110 Outdoor Ed - 187	10,356	10,356	10.1%	0	0.00%
1195 Remedial Reading	4,656	2,648	2.6%	(2,008)	-43.13%
1241 Learning Support	2,904	1,301	1.3%	(1,603)	-55.20%
1243 Gifted Support	512	698	0.7%	186	36.33%
2120 Guidance	600	542	0.5%	(58)	-9.67%
2250 Library	2,172	2,062	2.0%	(110)	-5.06%
2270 Prof Staff Dev	6,908	7,112	6.9%	204	2.95%
2380 Principal	8,480	8,290	8.1%	(190)	-2.24%
3210 Student Activities	0	0	0.0%	0	N/A
<b>Total Requested Items:</b>	<b>119,896</b>	<b>102,801</b>	<b>100.0%</b>	<b>(17,095)</b>	<b>-14.26%</b>
0					
<b>Other Items:</b>					
185 Unified Arts	4,500	3,677	3.6%	(823)	-18.29%
187 Add'l Outdoor Ed	50,500	51,000	49.6%	500	0.99%
197 Student Activities	48,141	48,147	46.8%	6	0.01%
<b>Total Other Items:</b>	<b>103,141</b>	<b>102,824</b>	<b>100.0%</b>	<b>(317)</b>	<b>-0.31%</b>
<b>Special Budget Requests:</b>					
1110 Hybrid Learning Supplies	15,000	0	#DIV/0!	(15,000)	-100.00%
1110 Gates Answer Keys	0	0	N/A	0	N/A
1110 PSSA Coach Assessments	0	0	N/A	0	N/A
1110 Graphing Calculators	0	0	N/A	0	N/A
1110 Replace 6th gr Science Books	0	0	N/A	0	N/A
1110 Science Lab Equipment	0	0	N/A	0	N/A
1110 Class Sets - Joy Hakim	0	0	N/A	0	N/A
<b>Total Special Budget Requests:</b>	<b>15,000</b>	<b>0</b>		<b>(15,000)</b>	
<b>Total Requests:</b>	<b>238,037</b>	<b>205,625</b>		<b>(32,412)</b>	<b>-13.62%</b>
<b>Related Revenues</b>					
185 Unified Arts - Student Fees	(4,500)	(3,677)		823	-18.29%
187 Outdoor Ed - Student Fees	(8,500)	(8,500)		0	0.00%
187 Outdoor Ed - Contributions	(2,000)	(2,000)		0	0.00%
187 Outdoor Ed - Fundraising	(40,000)	(40,000)		0	0.00%
197 Student Activities Revenues	(48,141)	(48,147)		(6)	0.01%
197 Vending Revenues					
	<b>(103,141)</b>	<b>(102,324)</b>		<b>817</b>	<b>-0.79%</b>
<b>Net Total</b>	<b>134,896</b>	<b>103,301</b>		<b>(31,595)</b>	<b>-23.42%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	0	714	227	625	625
<b>Major Object 100 Totals</b>	0	714	227	625	625
220 FICA	0	50	16	48	48
230 PSERS	0	184	68	204	210
260 Worker Comp	0	4	2	5	5
<b>Major Object 200 Totals</b>	0	238	86	257	263
324 Prof Svc - Staff Dev	835	1,020	770	2,644	2,570
329 Other Prof Ed Svc	2,477	1,667	1,440	1,450	1,450
330 Non-Ed Prof Svc	2,350	1,450	1,550	1,200	1,200
341 Tech Svcs	0	0	43	0	0
<b>Major Object 300 Totals</b>	5,662	4,137	3,803	5,294	5,220
432 M&R-Equipment	11,746	7,339	9,646	12,462	8,705
441 Rentals - Bldg	34,763	37,783	26,755	28,880	28,880
442 Rentals - Equip	0	138	75	0	0
444 Rentals - Vehicle	0	341	354	475	475
<b>Major Object 400 Totals</b>	46,509	45,601	36,830	41,817	38,060
513 Student Transp-Cont	13,029	14,489	11,801	10,230	10,350
529 Other Ins	361	362	225	381	381
531 Communications	2,978	2,061	1,686	2,325	2,490
550 Printing/Binding	3,173	3,204	2,466	3,000	3,000
580 Staff Travel	674	1,514	7,234	1,871	2,198
<b>Major Object 500 Totals</b>	20,215	21,630	23,412	17,807	18,419
611 Gen Supplies	57,827	57,241	48,878	69,317	45,456
613 Uniforms	0	138	0	0	0
615 Fundraising Supplies	39,194	32,740	37,417	39,200	39,200
618 Tech Supplies	0	77	0	0	0
626 Gasoline	26	0	77	0	0
635 Meals/Refreshments	1,344	2,609	2,476	1,500	1,375
641 Published Matls	39,415	77,470	36,059	42,230	38,479
656 Tech Hdwe & Supplies	0	0	401	0	0
658 Tech SW & Support	7,051	2,331	1,701	1,295	0
<b>Major Object 600 Totals</b>	144,857	172,606	127,009	153,542	124,510
810 Dues And Fees	1,137	2,012	1,737	2,153	2,229
860 Grants-Munis/Other	445	2,257	4,050	1,800	1,800
893 Scholarships	460	475	162	300	300
894 Student Fees	44,538	29,851	27,681	14,442	14,199
<b>Major Object 800 Totals</b>	46,580	34,595	33,630	18,695	18,528
<b>GRAND TOTAL</b>	263,823	279,521	224,997	238,037	205,625

# Gettysburg Area High School 2018-2019 Budget Narrative Jeremy Lusk, Principal

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 205,986
	-Specific State Funds:	-0-
	-Specific Federal Funds:	15,933
	-Other funds, including fundraisers, etc.:	<u>48,068</u>
	Total	<u>\$ 269,987</u>

## **Programmatic Highlights and Changes:**

In developing the 2018-2019 budget, the goal was to target our actual spending from 2016-2017 in an effort to support the proposed GASD Technology Plan. Instruction is changing at a rapid pace, and our teachers need support to keep with pedagogical approaches that infuse technology with effective instructional practices.

As instruction is increasingly driven through technology, we have been able to eliminate printed text(s) and consumables in many areas. Our staff is able to deliver the established curriculum to our students more effectively with a lesser overall cost (see reductions in 1110).

There are modest increases in Tech Ed for such items as revised electronics kits and digital photography equipment. Similar increases can be seen in the area of Learning Support, as several remedial programs have become part of the high school budget for the first time.

Though changing instructional methods lead to cost reductions in some areas, it remains necessary to invest in professional development to train teachers. Investments are also necessary in professional development for our administrative staff at the high school. Instructional leadership is paramount in our effort to educate students for a successful future in an increasingly competitive global economy.

This budget is constructed with the purpose of steering money in the direction of student need. This past year, \$10,000 was set aside to encourage children to participate in dual enrollment courses (programs) and AP courses. This "scholarship" money has been of great benefit to students that need support. We look forward to the continued effort that has been made to expose ALL students to a rigorous and challenging curriculum.

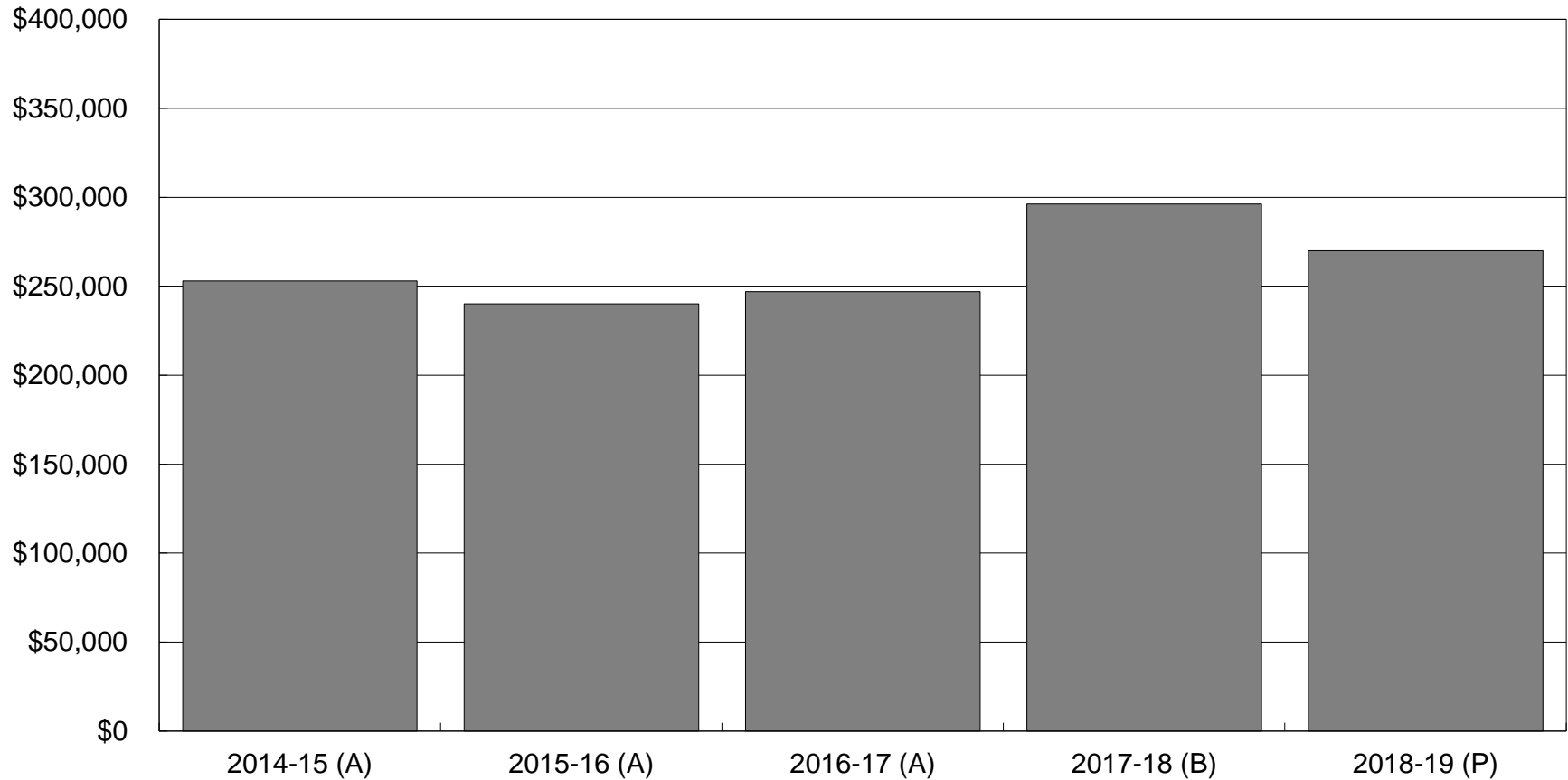
## **Financial Highlights and Changes:**

The high school's requested budget is significantly less than the requested amount of \$242,681 from 2017-2018. Reductions in the overall request were made possible by carefully considering how we can most effectively deliver the curriculum, while eliminating unnecessary expenditures.

We have eliminated money that had once been set aside for “keystone remediation” as we have found ways to address this need using computer programs that have already been paid for. Our staff has been reminded to be mindful of how paper is consumed, as alternatives are available and sometimes preferable. This mindset has allowed for significant reduction in our Maintenance and Repair – Equipment (432) request for 18-19 in comparison to the present year.

You will see little change in our requests that are necessary to maintain and improve students’ experiences. We will continue to attribute moneys to programs and experiences (hands-on Agricultural activities, TSA competitions, Speech and Debate tournaments, class field trips, HACC and AP scholarships, Music festivals, etc.) that make for a well-rounded educational experience for all types of students at Gettysburg Area High School.

# Gettysburg Area School District 2018-19 High School Site Budget



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



Gettysburg Area School District  
 Budget Review Notes 2018/19  
 High School

17/18 max per 16/17 Budget:	\$248,206
18/19 max per 16/17 Actual:	\$191,905

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
Requested Items:					
1110 Regular Instruction	129,952	104,493	50.7%	(25,459)	-19.59%
1110 Gateways (F/S 145)	771	745	0.4%	(26)	-3.37%
1110 Virtual Academy (F/S 147)	1,000	1,000	0.5%	0	0.00%
1110 JROTC (F/S 172)	3,014	2,982	6.2%	(32)	-1.06%
1241 Learning Support	1,395	2,174	1.1%	779	55.84%
1243 Gifted Support	350	150	0.1%	(200)	-57.14%
1310 Voc Ag	11,995	9,432	4.6%	(2,563)	-21.37%
1310 Voc Ag-Young Farmers	437	0	0.0%	(437)	-100.00%
1341 Consumer Science	11,086	10,870	5.3%	(216)	-1.95%
1350 Ind Tech Ed	20,577	17,734	8.6%	(2,843)	-13.82%
1360 Business Ed	4,572	3,334	1.6%	(1,238)	-27.08%
1375 Multi-Media	125	35	0.0%	(90)	-72.00%
1391 Diversified Occupations	45	62	0.0%	17	37.78%
1410 Driver Ed	455	178	0.1%	(277)	-60.88%
2120 Guidance	3,245	3,368	1.6%	123	3.79%
2250 Library	11,602	11,599	5.6%	(3)	-0.03%
2270 Prof Staff Dev	23,688	19,863	9.6%	(3,825)	-16.15%
2270 Prof Staff Dev (F/S 145)	150	175	0.1%	25	16.67%
2380 Principal	15,325	13,892	6.7%	(1,433)	-9.35%
2836 Classified Staff Prof. Dev.	1,290	0	0.0%	(1,290)	-100.00%
3210 Student Activities	6,517	3,900	1.9%	(2,617)	-40.16%
3300 Community Svc	25	0	0.0%	(25)	-100.00%
<b>Total Requested Items:</b>	<b>247,616</b>	<b>205,986</b>	<b>100.0%</b>	<b>(41,630)</b>	<b>-16.81%</b>

High School	Updated 4/12/18					
Description	2017/18	2018/19	Group %	\$ Change	% Change	Related Revenue
<b>Other Items:</b>						
198-110 Lost Keys/Locks/Books	575	575	1.2%	0	0.00%	(575)
198-121 Art Fees	5,500	5,500	11.4%	0	0.00%	(5,500)
198-122 Music Fees	2,300	2,300	4.8%	0	0.00%	(2,300)
198-122 Band Dry Cleaning			0.0%	0	#DIV/0!	
198-140 Wellness Programs			0.0%	0	#DIV/0!	
198-150 Lang Arts Fees	500	500	1.0%	0	0.00%	(500)
198-170 Math Workbooks			0.0%	0	#DIV/0!	
198-180 Science Fees	2,800	2,800	5.8%	0	0.00%	(2,800)
198-190 Social Studies Fees			0.0%	0	#DIV/0!	
198-275 MultiMedia Fees			0.0%	0	#DIV/0!	
198-211 Ag Ed Fees	1,000	1,000	2.1%	0	0.00%	(1,000)
198-241 F&CS Fees	30	30	0.1%	0	0.00%	(30)
198-260 Tech Ed Fees	4,113	3,613	7.5%	(500)	-12.16%	(3,613)
198-027 Transcript Postage Fees			0.0%	0	#DIV/0!	
198-027 PSAT Fees			0.0%	0	#DIV/0!	
198-065 AP Test Fees	25,000	25,000	52.0%	0	0.00%	(25,000)
198-430 Library Fines/Fees	750	750	1.6%	0	0.00%	(750)
198-026 Parking System Charges	6,000	6,000	12.5%	0	0.00%	(6,000)
<b>Total Other Requests:</b>	<b>48,568</b>	<b>48,068</b>	<b>100.0%</b>	<b>(500)</b>	<b>-1.03%</b>	<b>(48,068)</b>
<b>Perkins Federal Funds</b>						
1372 Engineering	0	12,977	27.0%	12,977	#DIV/0!	
2261 Prof Dev - Ag	0	718	1.5%	718	#DIV/0!	
2261 Prof Dev - Office Occ.	0	760	1.6%	760	#DIV/0!	
2261 Prof Dev - Engineering	0	718	1.5%	718	#DIV/0!	
2261 Prof Dev - Multi-Media	0	760	1.6%	760	#DIV/0!	
	0	15,933	100.0%	14,933	#DIV/0!	(84,461)
<b>Special Budget Requests:</b>						
	0		#DIV/0!	0	N/A	
<b>Total Special Budget Requests:</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>
<b>Total Requests:</b>	<b>296,184</b>	<b>269,987</b>		<b>(27,197)</b>	<b>-9.18%</b>	<b>(48,068)</b>
<b>Less related revenues</b>		<b>(48,068)</b>		<b>(48,068)</b>	<b>#DIV/0!</b>	
<b>Net Totals</b>	<b>296,184</b>	<b>221,919</b>		<b>(75,265)</b>	<b>-25.41%</b>	

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
123 Prof RTP/Stipends	1,063	0	0	0	2,076
173 Classified RTP/OT/Etc	0	924	348	0	0
<b>Major Object 100 Totals</b>	<b>1,063</b>	<b>924</b>	<b>348</b>	<b>0</b>	<b>2,076</b>
220 FICA	78	65	25	0	164
230 PSERS	227	239	104	0	700
260 Worker Comp	6	5	2	0	16
<b>Major Object 200 Totals</b>	<b>311</b>	<b>309</b>	<b>131</b>	<b>0</b>	<b>880</b>
324 Prof Svc - Staff Dev	2,106	6,674	5,962	10,165	7,775
329 Other Prof Ed Svc	5,276	5,651	3,930	4,090	4,090
330 Non-Ed Prof Svc	0	0	0	1,000	700
341 Tech Svcs	0	2,148	1,164	0	0
348 Prof Tech Svcs	755	737	912	800	2,220
<b>Major Object 300 Totals</b>	<b>8,137</b>	<b>15,210</b>	<b>11,968</b>	<b>16,055</b>	<b>14,785</b>
432 M&R-Equipment	21,741	18,538	16,553	28,730	19,645
438 M&R-Technology	0	0	0	185	185
442 Rentals - Equip	2,604	2,007	2,054	1,400	2,100
<b>Major Object 400 Totals</b>	<b>24,345</b>	<b>20,545</b>	<b>18,607</b>	<b>30,315</b>	<b>21,930</b>
513 Student Transp-Cont	4,924	6,318	4,848	15,548	14,957
531 Communications	3,862	4,611	3,331	7,852	4,555
550 Printing/Binding	1,527	720	838	4,100	1,300
580 Staff Travel	1,556	6,109	6,088	9,834	8,087
<b>Major Object 500 Totals</b>	<b>11,869</b>	<b>17,758</b>	<b>15,105</b>	<b>37,334</b>	<b>28,899</b>
611 Gen Supplies	113,584	97,531	97,805	106,750	103,304
615 Fundraising Supplies	0	0	323	0	0
618 Tech Supplies	438	2,833	0	0	0
635 Meals/Refreshments	2,639	1,920	1,806	1,425	2,000
641 Published Matls	51,944	46,470	70,289	55,971	45,610
656 Tech Hdwe & Supplies	0	0	810	400	850
658 Tech SW & Support	6,539	10,244	4,700	10,320	6,970
<b>Major Object 600 Totals</b>	<b>175,144</b>	<b>158,998</b>	<b>175,733</b>	<b>174,866</b>	<b>158,734</b>
752 Equip-Orig-NonTech	0	3,480	5,950	2,985	12,977
762 Equip-Repl-NonTech	0	0	0	5,733	0
768 S/W-Repl-Tech	0	5,689	0	0	0
<b>Major Object 700 Totals</b>	<b>0</b>	<b>9,169</b>	<b>5,950</b>	<b>8,718</b>	<b>12,977</b>
810 Dues And Fees	3,480	3,742	4,216	4,783	4,756
860 Grants-Munis/Other	0	25	0	25	0
890 Misc Expenses	0	0	0	0	0
893 Scholarships	840	840	1,590	10,000	10,000
894 Student Fees	27,786	12,700	13,230	14,088	14,950
<b>Major Object 800 Totals</b>	<b>32,106</b>	<b>17,307</b>	<b>19,036</b>	<b>28,896</b>	<b>29,706</b>
<b>GRAND TOTAL</b>	<b>252,975</b>	<b>240,220</b>	<b>246,878</b>	<b>296,184</b>	<b>269,987</b>

# Adams County Tech Prep 2018-2019 Budget Narrative Frank Flamini – Career and Tech Ed Director

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 261,724
	-Specific State Funds:	-0-
	-Specific Federal Funds:	78,994
	-Other funds, including fundraisers, etc.:	<u>299,763</u>
	Total	<u>\$ 640,481</u>

## **Programmatic Highlights and Changes:**

Adams County Tech Prep is not adding any new programs for the 18-19 school year. We added Level 1 students in Computer Networking for the 17-18 school year and those students will be continuing on to Level 2 in 18-19.

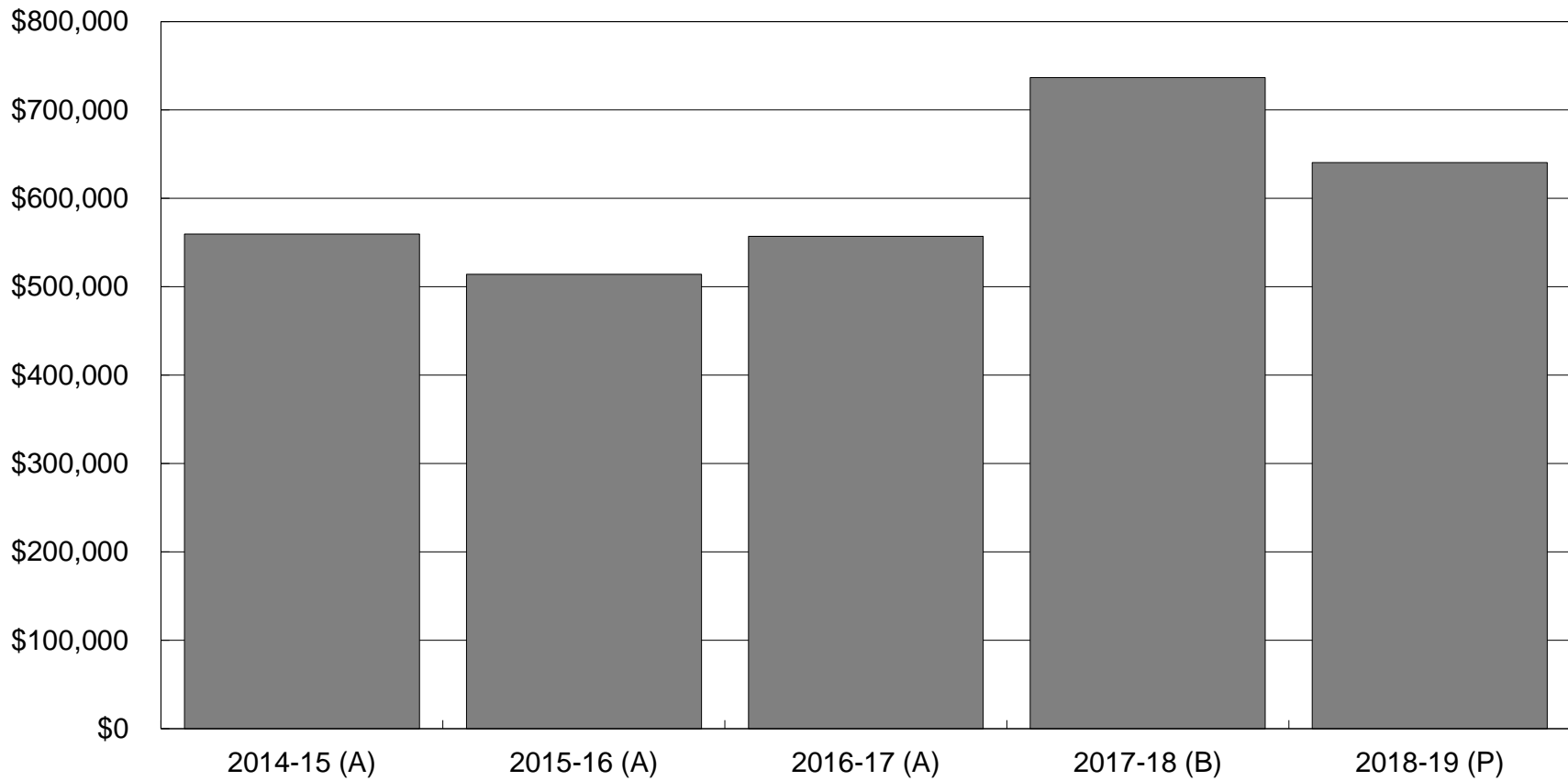
We will use our 18-19 Perkins Grant to support professional development, career exploration, student industry certification exams, and replacement of student laptops at the end of their duty cycle.

## **Financial Highlights and Changes:**

The Tech Prep budget has several financial calculation changes for 18-19:

- The cost billed to districts, including Gettysburg, will be based on the average district enrollment for the previous three years as of October 1. This brings our tuition methodology in line with other CTCs in Pennsylvania.
- Seat quotas in the Tech Prep programs will be calculated based on the ratio of enrollments of 9-12 graders at our sending high schools. Schools do not have to fill their quota and they may exceed their quota with superintendent approval.
- ICR (Indirect Cost Rate) will be increased from 2% to 4% to more accurately reflect the time spent by the GASD business office, human resources, and technology support for Tech Prep programs.
- Tech Prep director salary will be billed as 75% consortium/25% GASD. This ratio more accurately reflects the amount of director time spent on Tech Prep CIP programs compared to district-only CIP programs.

# Gettysburg Area School District 2018-19 Tech Prep Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Tech Prep Programs

Note: This worksheet does not include TP labor costs from Job Class 106

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Consortium Programs:</b>					
1331 Allied Health	33,431	31,581	11.20%	(1,850)	-5.53%
1342 Culinary Arts	70,610	69,254	24.60%	(1,356)	-1.92%
1373 Network/Communications	31,191	13,905	4.90%	(17,286)	-55.42%
1382 Diesel Mechanics	78,255	79,101	28.00%	846	1.08%
1394 Police Science	32,821	32,116	11.40%	(705)	-2.15%
2120 Guidance	16,400	15,700	5.60%	(700)	-4.27%
2270 Staff Development	29,320	24,931	8.80%	(4,389)	-14.97%
2290 Administration	22,300	15,475	5.50%	(6,825)	-30.61%
3210 Student Activities (J/C 106)			0.00%	0	#DIV/0!
<b>Total Consortium Requests:</b>	<b>314,328</b>	<b>282,063</b>	<b>100.00%</b>	<b>(32,265)</b>	<b>#DIV/0!</b>
<b>Perkins Federal Funding:</b>					
1331 Allied Health	800	7,475	9.50%	6,675	834.38%
1341 Fam/Cons Science (245 EC)		500	0.60%	500	#DIV/0!
1342 Culinary Arts	1,600	8,195	10.40%	6,595	412.19%
1372 Engineering			0.00%	0	#DIV/0!
1373 Network Communications	800	12,167	15.40%	11,367	1420.88%
1381 Building Trades	36,850	875	1.10%	(35,975)	-97.63%
1382 Diesel Mechanics	10,800	7,475	9.50%	(3,325)	-30.79%
1394 Police Science	800	7,475	9.50%	6,675	834.38%
2120 Guidance	27,296	12,995	16.50%	(14,301)	-52.39%
2261 Curriculum Development	3,020	2,576	3.30%	(444)	-14.70%
2270 Staff Development	3,820	0	0.00%	(3,820)	-100.00%
2290 Administration	2,000	4,000	5.10%	2,000	100.00%
2990 Pass-Thru Funds	15,926	15,261	19.30%	(665)	-4.18%
3210 Student Activities			0.00%	0	#DIV/0!
<b>Total Perkins Requests:</b>	<b>103,712</b>	<b>78,994</b>	<b>100.20%</b>	<b>(24,718)</b>	<b>#DIV/0!</b>
<b>Special Budget Requests:</b>					
1373 Network Communications			#DIV/0!	0	N/A
Network Comm. Perkins - above			#DIV/0!	0	N/A
<b>Total Special Budget Requests:</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	
<b>Non-Consortium Requests:</b>					
1342 Early Childhood-Preschool	4,754	4,391	24.80%	(363)	-7.64%
1342 Early Childhood (inc prof dev	1,535	2,176	12.30%	641	41.76%
1381 Building Trades (inc prof dev	8,652	11,133	62.90%	2,481	28.68%
<b>Total Non-Consortium Requests:</b>	<b>14,941</b>	<b>17,700</b>	<b>100.00%</b>	<b>2,759</b>	

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Tech Prep Programs

Note: This worksheet does not include TP labor costs from Job Class 106

Updated 4/12/18

Other Requests:

13xx GASD Tuition	303,857	261,724	100.00%	(42,133)	-13.87%
Total Other Requests:	303,857	261,724	100.00%	(42,133)	

Total Requests:	736,838	640,481		(96,357)	
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Related Revenues:

6742 Student Fees - Projects	0		0.00%	0	#DIV/0!
6745 Student Fees - Workbooks	0		0.00%	0	#DIV/0!
6944 Tech Prep Tuition, Core, ICF	(918,129)	(813,899)	79.70%	104,230	-11.35%
6944 Tech Prep II Tuition	(81,610)	(107,712)	10.60%	(26,102)	31.98%
6949 Early Childhood-Preschool	(4,754)	(4,391)	0.40%	363	-7.64%
8521 Perkins Funding	(108,933)	(94,927)	9.30%	14,006	-12.86%
Total Related Revenues:	(1,113,426)	(1,020,929)	100.00%	92,497	

Net Total	(376,588)	(380,448)		(3,860)	1.02%
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O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
122 Prof Sub	2,338	0	0	0	0
123 Prof RTP/Stipends	15	825	0	3,855	1,809
137 Activity Adv Sal	3,462	3,532	3,602	0	0
<b>Major Object 100 Totals</b>	<b>5,815</b>	<b>4,357</b>	<b>3,602</b>	<b>3,855</b>	<b>1,809</b>
220 FICA	440	326	271	299	143
230 PSERS	1,061	1,126	1,082	1,265	610
240 Tuition Reimb	7,910	0	4,203	24,625	22,800
260 Worker Comp	32	25	25	28	14
<b>Major Object 200 Totals</b>	<b>9,443</b>	<b>1,477</b>	<b>5,581</b>	<b>26,217</b>	<b>23,567</b>
321 Ed Prof Svcs	215,550	0	0	303,857	0
323 Other LEA Prof Svcs	0	199,610	211,742	0	261,724
324 Prof Svc - Staff Dev	1,645	740	559	4,810	500
329 Other Prof Ed Svc	29,424	30,305	39,360	50,696	37,224
330 Non-Ed Prof Svc	0	0	0	0	2,000
390 Other Prof Svcs	0	0	0	600	0
<b>Major Object 300 Totals</b>	<b>246,619</b>	<b>230,655</b>	<b>251,661</b>	<b>359,963</b>	<b>301,448</b>
423 Propane	51	23	0	0	0
432 M&R-Equipment	925	1,570	958	2,375	1,250
438 M&R-Technology	0	0	0	1,750	1,100
441 Rentals - Bldg	132,281	148,042	163,788	203,923	192,147
442 Rentals - Equip	2,623	638	0	0	0
<b>Major Object 400 Totals</b>	<b>135,880</b>	<b>150,273</b>	<b>164,746</b>	<b>208,048</b>	<b>194,497</b>
513 Student Transp-Cont	3,360	2,789	3,571	7,900	3,500
531 Communications	1,030	1,366	880	1,300	1,100
549 Advertising - Gen	0	0	256	0	0
550 Printing/Binding	326	5,000	49	4,000	1,500
580 Staff Travel	1,595	2,852	1,046	4,660	1,215
<b>Major Object 500 Totals</b>	<b>6,311</b>	<b>12,007</b>	<b>5,802</b>	<b>17,860</b>	<b>7,315</b>
611 Gen Supplies	58,469	44,823	42,463	43,998	39,861
618 Tech Supplies	55	3,036	0	0	0
623 Propane	0	0	59	200	100
627 Diesel Fuel	248	175	58	0	0
635 Meals/Refreshments	403	264	1,043	1,200	1,200
641 Published Matls	5,845	2,782	1,222	8,216	10,285
656 Tech Hdwe & Supplies	0	0	30,835	5,000	29,400
658 Tech SW & Support	22,736	37,210	1,093	1,960	14,007
<b>Major Object 600 Totals</b>	<b>87,756</b>	<b>88,290</b>	<b>76,773</b>	<b>60,574</b>	<b>94,853</b>
752 Equip-Orig-NonTech	20,156	1,618	30,115	42,500	0
758 S/W-Orig-Tech	0	2,594	0	0	0
762 Equip-Repl-NonTech	20,216	4,027	0	0	0
<b>Major Object 700 Totals</b>	<b>40,372</b>	<b>8,239</b>	<b>30,115</b>	<b>42,500</b>	<b>0</b>
810 Dues And Fees	2,298	1,906	776	1,895	1,731
894 Student Fees	132	132	491	0	0
899 Pass-Thru Funds	25,010	16,964	17,788	15,926	15,261
<b>Major Object 800 Totals</b>	<b>27,440</b>	<b>19,002</b>	<b>19,055</b>	<b>17,821</b>	<b>16,992</b>
<b>GRAND TOTAL</b>	<b>559,636</b>	<b>514,300</b>	<b>557,335</b>	<b>736,838</b>	<b>640,481</b>



**Interscholastic Athletics  
2018-2019 Budget Narrative  
Michael Williams, Athletic Director  
Casey Thurston, Future Athletic Director**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 289,392
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc:	<u>26,619</u>
	Total	<u>\$ 316,011</u>

**Programmatic Highlights and Changes:**

The 2018-19 Athletic Department's budget allocation includes funds for annual Athletic Office expenses, athletic software, coaching staff travel, coaching staff professional development (PIAA mandate), PIAA/YAIAA dues, tournament fees, sport rule books, equipment reconditioning, YWCA and Gettysburg College pool rentals, uniforms, and general/medical athletic supplies purchases. These funds are distributed between the Middle and High School athletic programs.

Gettysburg presently offers twenty-one male/female varsity sports; twelve of those sports with junior varsity programs, and nine male/female Middle School sports; five with junior varsity programs. The 2018-19 Budget includes Allied Sports (golf, bowling, track & field). In addition there are also cheerleading squads at both the High School and Middle School. The athletic allocation, 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 are based on YAIAA Conference guidelines negotiated with the various sport officials' chapters. Official fees for GASD hosted tournaments will be taken out of the athletic 154 funding accounts. Transportation mileage and bus driver hourly rate costs are based on the GASD negotiated transportation contracts. 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. The budget reflects an increase over the actual 2017-18 rental fees, covering the rental costs to Gettysburg College, Gettysburg YWCA, Mountain View Golf Course, and Edgewood Bowl.

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. This zero-based budgeting gives each coach input, prioritizing the equipment and supplies that make each of their programs successful. The Athletic Department reconditions 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.

New uniforms are purchased on a rotating basis for all sports. Priority is given this year to High School uniforms for cheer, boys and girls soccer, boys cross country, and middle school boys cross country and soccer. The \$10,000 major equipment account will be used to purchase a new ice machine for the High School training room and a new varsity football radio head set. 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 for the care, prevention and rehabilitation of student athlete injuries. The District continues to contract WellSpan Sports Medicine for athletic training services.

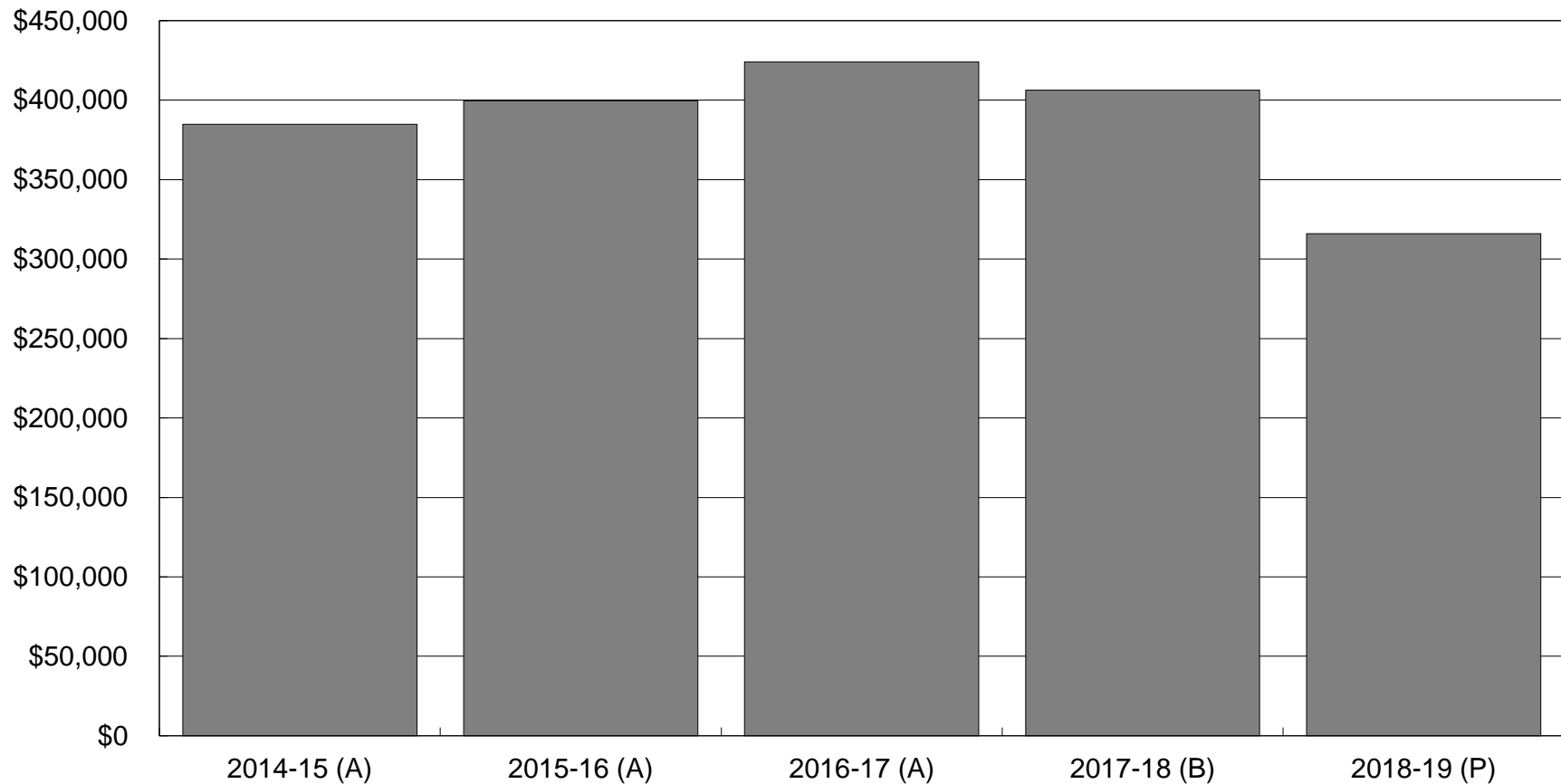
**Financial Highlights and Changes:**

Uniform and warm up costs are down as we have caught up with replacement uniforms at both the high school and middle school.

Other costs have been mitigated by annual Booster Donations and GYSC Soccer Tournament proceeds.

The total 2018-19 athletic budget reflects the actual costs from the 2016-17 budget.

# Gettysburg Area School District 2018-19 Athletics Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Athletics Department

17/18 max per 16/17 Budget:	\$95,816
18/19 max per 16/17 Actual:	\$99,030

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
2270 Admin Prof Dev	\$0	\$2,440	2.8%	\$2,440	#DIV/0!
2836 Coach Staff Dev	2,000	2,000	2.3%	0	0.00%
3250 Athletics-Office	5,520	4,970	5.7%	(550)	-9.96%
3250 Athletics-Uniforms	32,470	24,398	27.9%	(8,072)	-24.86%
3250 Athletics-Other	53,302	53,684	61.4%	382	0.72%
<b>Total Requested Items:</b>	<b>93,292</b>	<b>87,492</b>	<b>100.0%</b>	<b>(5,800)</b>	<b>-6.22%</b>
<b>Other Items:</b>					
Contracted Athletic Director	80,440	0	0.0%	(80,440)	-100.00%
Contracted Athletic Training	53,000	56,084	24.5%	3,084	5.82%
Transportation	57,170	58,834	25.7%	1,664	2.91%
Official Fees	49,986	52,618	23.0%	2,632	5.27%
Pool/Lane Rental	15,843	15,901	7.0%	58	0.37%
Accident Insurance	8,463	8,463	3.7%	0	0.00%
F/S 151 5% Fundraiser Account	3,450	3,450	1.5%	0	0.00%
F/S 152 Equipment	10,000	10,000	4.4%	0	0.00%
F/S 153 Soccer Donation Fund	7,960	5,300	2.3%	(2,660)	-33.42%
F/S 154 Spec Event Officials/etc.	21,596	17,869	7.8%	(3,727)	-17.26%
<b>Total Other Items:</b>	<b>307,908</b>	<b>228,519</b>	<b>100.0%</b>	<b>(79,389)</b>	<b>-25.78%</b>
<b>Special Budget Requests:</b>					
3250 Add'l MS Athletic Training	5,000	0	N/A	(5,000)	N/A
3250 MS Football 7,8	0	0	N/A	0	N/A
<b>Total Special Budget Requests:</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>	<b>(5,000)</b>	
<b>Total Requests:</b>	<b>406,200</b>	<b>316,011</b>		<b>(90,189)</b>	<b>-22.20%</b>
<b>Related Revenues</b>					
Gate Receipts	(44,500)	(44,500)		0	0.00%
F/S 151 5% Fundraiser Account	(3,450)	(3,450)		0	0.00%
F/S 153 Soccer Donation Funds(was 900)		(5,300)		(5,300)	#DIV/0!
F/S 154 Spec Event Officials/etc.	(21,596)	(17,869)		3,727	-17.26%
	<b>(69,546)</b>	<b>(71,119)</b>		<b>(1,573)</b>	<b>2.26%</b>
<b>Net Total</b>	<b>336,654</b>	<b>244,892</b>		<b>(91,762)</b>	<b>-27.26%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
182 Athletic Helpers Wages	700	626	578	0	0
<b>Major Object 100 Totals</b>	700	626	578	0	0
220 FICA	53	48	43	0	0
230 PSERS	150	78	116	0	0
260 Worker Comp	4	3	4	0	0
<b>Major Object 200 Totals</b>	207	129	163	0	0
324 Prof Svc - Staff Dev	555	744	4,728	2,000	2,635
329 Other Prof Ed Svc	320	4,635	3,000	3,450	3,450
330 Non-Ed Prof Svc	159,023	163,402	188,856	199,404	117,897
<b>Major Object 300 Totals</b>	159,898	168,781	196,584	204,854	123,982
415 Laundry	3,012	3,256	2,839	2,890	1,900
431 M&R-Buildings	0	0	2,134	0	0
432 M&R-Equipment	9,208	9,378	6,086	10,830	10,844
441 Rentals - Bldg	11,728	11,822	15,157	15,843	15,901
442 Rentals - Equip	1,975	4,084	1,540	0	0
<b>Major Object 400 Totals</b>	25,923	28,540	27,756	29,563	28,645
513 Student Transp-Cont	63,188	55,524	59,009	57,170	58,834
529 Other Ins	8,953	8,058	8,058	8,463	8,463
531 Communications	159	49	69	385	200
550 Printing/Binding	0	200	0	0	0
580 Staff Travel	3,635	4,316	8,784	700	2,505
<b>Major Object 500 Totals</b>	75,935	68,147	75,920	66,718	70,002
611 Gen Supplies	47,958	44,358	34,906	29,600	29,440
613 Uniforms	27,602	35,122	37,899	33,570	25,498
615 Fundraising Supplies	4,626	8,414	8,583	8,998	8,998
618 Tech Supplies	3,557	2,990	0	0	0
626 Gasoline	0	63	0	0	0
635 Meals/Refreshments	41	905	1,701	0	0
641 Published Matls	296	390	603	650	650
656 Tech Hdwe & Supplies	0	0	40	0	0
658 Tech SW & Support	0	0	3,335	4,259	3,880
<b>Major Object 600 Totals</b>	84,080	92,242	87,067	77,077	68,466
710 Land/Site Imp	0	0	9,000	0	0
752 Equip-Orig-NonTech	22,608	0	7,420	0	0
762 Equip-Repl-NonTech	0	24,075	3,912	16,000	13,750
<b>Major Object 700 Totals</b>	22,608	24,075	20,332	16,000	13,750
810 Dues And Fees	14,823	16,994	11,581	11,988	9,066
894 Student Fees	700	0	4,039	0	2,100
<b>Major Object 800 Totals</b>	15,523	16,994	15,620	11,988	11,166
<b>GRAND TOTAL</b>	384,874	399,534	424,020	406,200	316,011

# Curriculum and Instruction

## 2018-2019 Budget Narrative

### Dr. Christine Lay, Assistant Superintendent

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 165,914
	-Specific State Funds:	-0-
	-Specific Federal Funds:	185,917
	-Other funds, including fundraisers, etc.	-0-
	Total	<u>\$ 351,831</u>

#### **Programmatic Highlights and Changes:**

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 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 elementary schools, family engagement activities, 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. We consistently review student data and purchase supplemental materials designed to target students' needs.

Title IIA money is used for professional development activities, including stipends for curriculum writing. These needs are determined by needs assessments not yet specified. We are considering ways to support our implementation of STEM and will use these funds to access consultants, professional development and coaching support as needs are identified.

The Title III allocation is used solely to provide support services for the English Learners. We are considering adding the use of a tracking system to assist with the management of Every Student Succeeds Act (ESSA) mandates.

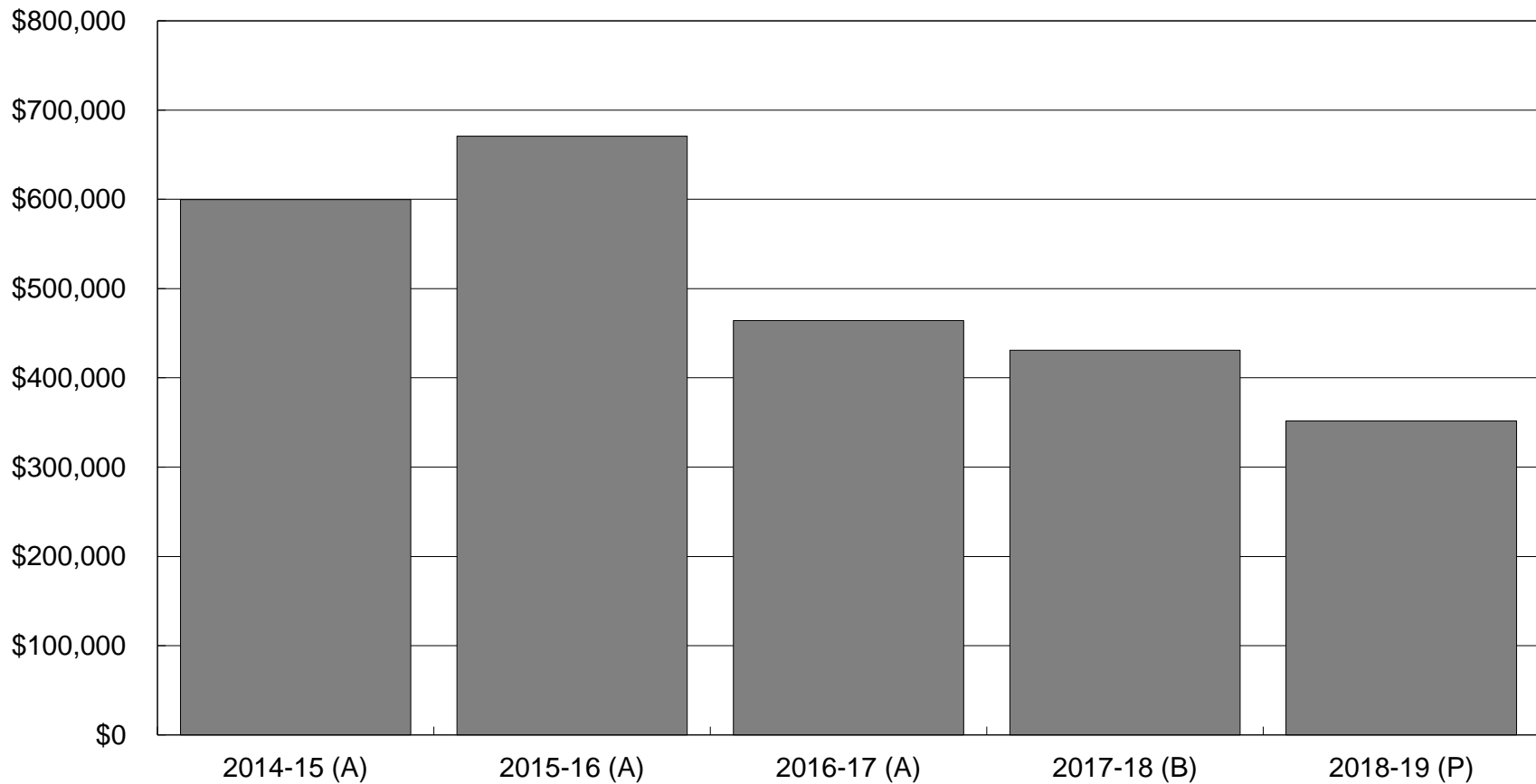
The instructional part of this budget continues to include an allocation for supplemental instructional materials, assessments and a data tracking system. No changes are identified at this time.

#### **Financial Highlights and Changes:**

The majority of funds in this budget are spent according to state and federal guidelines and availability. There are no significant changes to this funding. We have reduced the budget for after school programs based on the actual historical costs for them, and on future expectations.

Federal and local continue to be focused on developing early literacy and numeracy, including through Hybrid Learning models.

# Gettysburg Area School District 2018-19 Curriculum & Instruction Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Curriculum & Instruction

17/18 max per 16/17 Budget: \$62,100  
 18/19 max per 16/17 Actual: \$59,404  
 Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
1110 Regular Instruction	25,533	23,025	44.9%	(2,508)	-9.82%
2120 Guidance Svc	250	250	0.5%	0	0.00%
2261 Curriculum Dev	200	300	0.6%	100	50.00%
2270 Prof Staff Dev	27,960	27,300	53.2%	(660)	-2.36%
2360 Sup't Svc	0	410	0.8%	410	#DIV/0!
Subtotal:	53,943	51,285	100.0%	(2,658)	-4.93%
<b>Health Services:</b>					
2270 Prof Staff Dev	2,756	2,540	8.4%	(216)	-7.84%
2420 Physician Services	1,475	1,445	4.8%	(30)	-2.03%
2430 Dental Services	11,928	11,973	39.6%	45	0.38%
2440 Health Services	12,792	11,283	37.3%	(1,509)	-11.80%
2450 Non-public Health Svc	142	142	0.5%	0	0.00%
2836 Classified Prof Dev	2,857	2,888	9.5%	31	1.09%
Subtotal:	31,950	30,271	100.0%	(1,679)	-5.26%
Total Requested Items:	85,893	81,556		(4,337)	-5.05%
<b>Special Budget Requests (111):</b>					
2261 Curriculum Dev	0	0	#DIV/0!	0	N/A
2261 Curriculum Dev	0	0	#DIV/0!	0	N/A
Total Special Requests:	0	0	#DIV/0!	0	N/A
<b>Other Items:</b>					
113 After School Programs	45,577	11,000	4.1%	(34,577)	-75.87%
114 ELL	15,000	0	0.0%	(15,000)	-100.00%
115 Curricular Initiatives	20,000	20,000	7.4%	0	0.00%
186 Summer School	60,327	53,358	19.7%	(6,969)	-11.55%
411 Title I	80,348	68,053	25.2%	(12,295)	-15.30%
421 Title IIA	85,886	86,335	31.9%	449	0.52%
471 Title III	37,836	31,529	11.7%	(6,307)	-16.67%
Total Other Items:	344,974	270,275	100.0%	(74,699)	-21.65%
Total Requests:	430,867	351,831		(79,036)	-18.34%
<b>Related Revenues:</b>					
8514 Title I	(726,380)	(720,151)	82.5%	6,229	-0.86%
8515 Title II	(145,038)	(125,203)	14.3%	19,835	-13.68%
8516 Title III	(27,681)	(27,783)	3.2%	(102)	0.37%
Total Related Revenues:	(899,099)	(873,137)	100.0%	25,962	-2.89%
Net Total	(468,232)	(521,306)	-192.9%	(53,074)	11.33%



O b j e c t		Actual	Actual	Actual	Budget	Request
No.	Name	14-15	15-16	16-17	17-18	18-19
121	Prof Sal	7,505	0	0	0	0
122	Prof Sub	1,088	0	0	0	0
123	Prof RTP/Stipends	121,745	126,218	79,568	95,731	69,614
172	Classified Subs	0	0	0	0	0
173	Classified RTP/OT/Etc	11,598	10,485	7,845	4,061	7,882
191	Inst Parapro Wages	0	0	0	4,652	0
<b>Major Object 100 Totals</b>		141,936	136,703	87,413	104,444	77,496
220	FICA	10,545	10,188	6,565	8,002	5,940
230	PSERS	30,154	35,027	26,088	34,028	25,919
260	Worker Comp	781	817	599	743	548
<b>Major Object 200 Totals</b>		41,480	46,032	33,252	42,773	32,407
322	IU Prof Ed Svcs	83,950	151,903	37,152	38,396	38,247
323	Other LEA Prof Svcs	0	0	0	5,850	0
324	Prof Svc - Staff Dev	27,071	61,896	36,739	33,150	31,400
329	Other Prof Ed Svc	51,043	58,645	50,051	40,730	25,620
330	Non-Ed Prof Svc	8,287	8,348	49,464	10,538	10,868
<b>Major Object 300 Totals</b>		170,351	280,792	173,406	128,664	106,135
411	Disposal	0	0	55	0	0
432	M&R-Equipment	517	522	803	475	885
<b>Major Object 400 Totals</b>		517	522	858	475	885
513	Student Transp-Cont	36,274	31,951	29,814	34,775	32,275
531	Communications	140	145	190	100	200
580	Staff Travel	7,604	9,670	9,292	12,163	9,642
<b>Major Object 500 Totals</b>		44,018	41,766	39,296	47,038	42,117
611	Gen Supplies	19,159	17,261	16,873	19,215	15,675
618	Tech Supplies	5,222	6,845	0	0	0
635	Meals/Refreshments	2,015	1,858	610	5,050	2,400
641	Published Matls	109,234	91,449	33,932	27,435	23,235
648	Computer Software	0	0	0	0	0
656	Tech Hdwe & Supplies	0	0	2,367	0	0
658	Tech SW & Support	62,211	45,043	74,401	50,683	46,496
<b>Major Object 600 Totals</b>		197,841	162,456	128,183	102,383	87,806
762	Equip-Repl-NonTech	0	0	0	2,400	2,695
<b>Major Object 700 Totals</b>		0	0	0	2,400	2,695
810	Dues And Fees	1,326	1,609	1,866	2,690	2,290
894	Student Fees	2,270	1,010	0	0	0
<b>Major Object 800 Totals</b>		3,596	2,619	1,866	2,690	2,290
<b>GRAND TOTAL</b>		599,739	670,890	464,274	430,867	351,831

**Tuition and Fees, Including Charter Schools  
2018-2019 Budget Narrative  
Brad Hunt, Business Manager**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$4,429,520
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$4,429,520</u>

**Programmatic Highlights and Changes:**

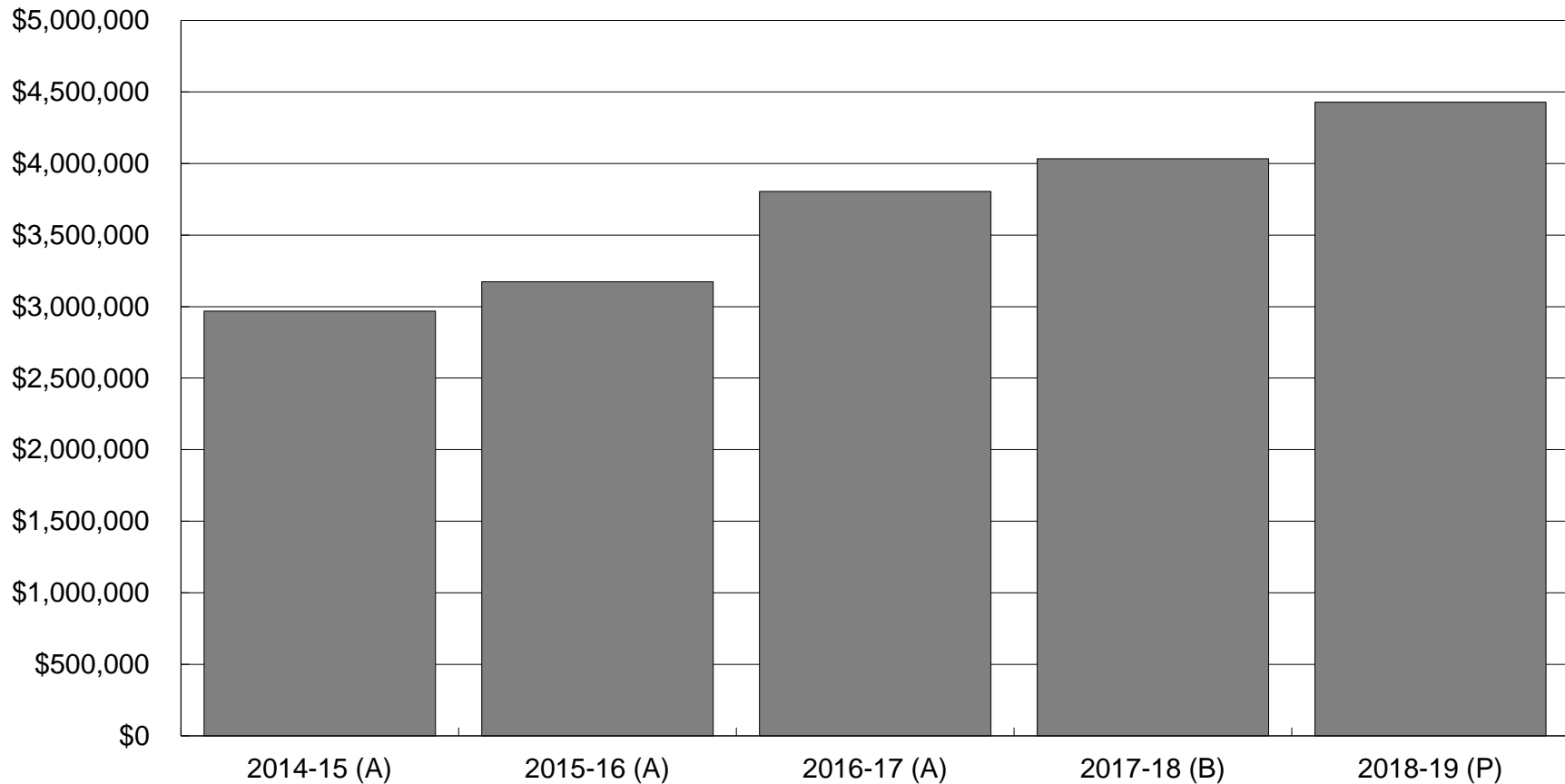
These budgets cover charter school tuition, including the District's internal cyber program (VLN), tuition for students placed in other school districts and facilities such as Devereux or Hoffman Homes, State-approved private schools, River Rock, etc.

While certain students are placed outside the District due to a specific disability or educational need, the majority of this budget area is for charter school tuition, a voluntary placement chosen by the student and/or parents/guardians.

**Financial Highlights and Changes:**

Charter school tuition continues to climb significantly, showing a projected \$539,538 increase, or 16%. Other areas, combined, reflect a projected decrease of \$142,322.

# Gettysburg Area School District 2018-19 Tuition & Fees Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Student Tuition & Fees

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
Other Items:					
321 Ed Prof Svcs	5,571	0	0.0%	(5,571)	-100.00%
323 Ed Prof Svcs - Other LEA's	0	5,920	0.1%	5,920	#DIV/0!
561 Reg. Tuition-w/o Prison	193,539	189,913	4.3%	(3,626)	-1.87%
562 Charter School	3,375,117	3,914,655	88.4%	539,538	15.99%
567 APS Tuition	68,660	61,103	1.4%	(7,557)	-11.01%
568 PRRI Tuition	18,737	18,000	0.4%	(737)	-3.93%
569 Other Tuition, River Rock, etc.	352,615	239,929	5.4%	(112,686)	-31.96%
594 Tuition-IU W/H	18,065	0	0.0%	(18,065)	-100.00%
Oth LIU Cont Svc	0	0	0.0%	0	#DIV/0!
Total Other Items:	4,032,304	4,429,520	100.0%	397,216	9.85%
Total Requests:	4,032,304	4,429,520		397,216	9.85%

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
321 Ed Prof Svcs	4,956	5,273	0	5,571	0
323 Other LEA Prof Svcs	0	0	5,635	0	5,920
<b>Major Object 300 Totals</b>	4,956	5,273	5,635	5,571	5,920
561 Tuition-PA LEAs	148,346	135,869	157,419	193,539	189,913
562 Tuition-Charter	2,457,837	2,650,351	3,265,205	3,375,117	3,914,655
567 Tuition - APS	46,835	53,205	58,159	68,660	61,103
568 Tuition-PRRI/APS	0	0	0	18,737	18,000
569 Oth Tuition/River Rock	308,736	327,873	317,891	352,615	239,929
594 IU Pmts W/H-Tuition	1,452	0	0	18,065	0
<b>Major Object 500 Totals</b>	2,963,206	3,167,298	3,798,674	4,026,733	4,423,600
<b>GRAND TOTAL</b>	2,968,162	3,172,571	3,804,309	4,032,304	4,429,520

# Special Education/Student Support Services 2018-2019 Budget Narrative Kelly Dewees, Supervisor of Special Education

<b><u>Budget Request:</u></b>	-Local District Funds:	\$4,051,446
	-Specific State Funds:	-0-
	-Specific Federal Funds:	349,355
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$4,400,801</u>

## **Programmatic Highlights and Changes:**

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

The tuition costs of our special education students being 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 students with disabilities and the intellectually gifted students with programs that reflect individual differences, equal education opportunity and optimal development of each child.

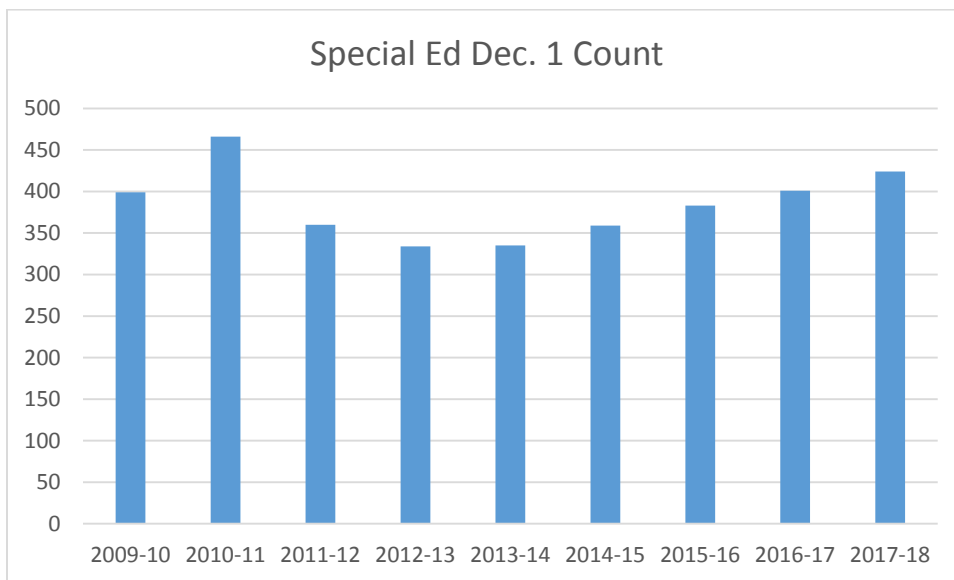
Our District-operated funds provide the resources to support the building level special education program. This provides the educational materials, software, equipment, and professional development for teachers and staff to implement the special education student's Individualized Education Plan (IEP) 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 district allocation.

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 3% increase on the overall LIU budget.

This year's special budget request (SBR) includes two additional learning support positions, one at the elementary level and one middle school position. The addition of

this staffing will meet the specialized needs of our increasing number of district special education students with a hope to control future costs for services that we currently contract from the LIU for learning support services.

There are several local factors that are contributing to the increased cost for special education including our enrollment trends, the very specialized needs of our students and the impact of students who move into the district from PA districts and from out of state. Special education enrollment as measured by the state's required annual "Dec. 1 Count" reveals an increasing enrollment trend despite fairly flat total district enrollment from 2012-13 to 2016-17. This year's count of 424 marks the 6<sup>th</sup> straight year of increasing numbers of special education students.



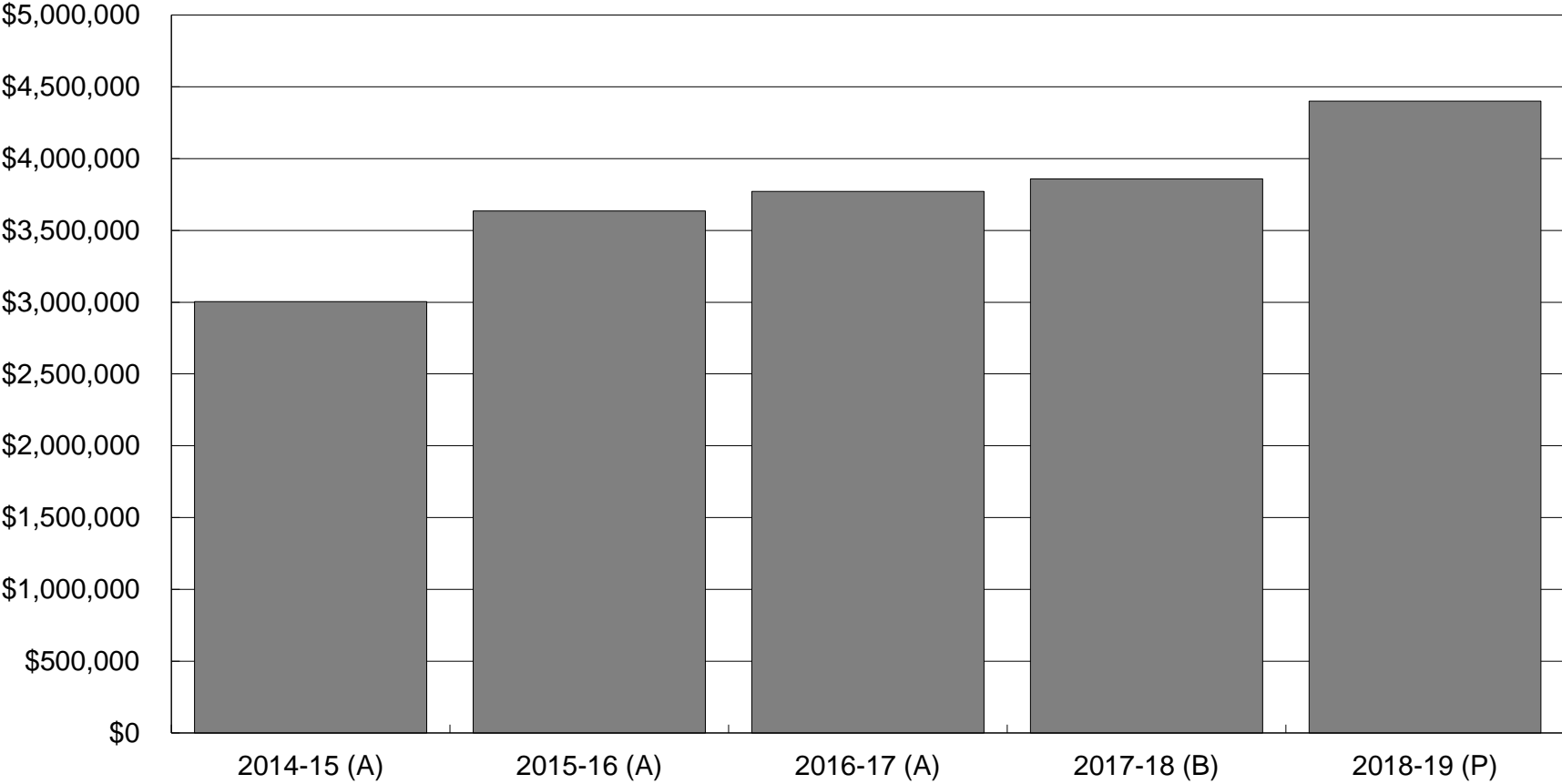
The number of Personal Care Aids (PCA) has also increased over the past several years. We are projected to have 17 PCAs in 2018-19. By comparison, at the start of 2015-16 the district contracted for 9 PCAs. Five students with current PCAs moved into the district with a PCA as a required element of the student's IEP.

There is also an increase in the number of students who move into the Gettysburg Area School District with a current IEP. As of March 31, 2018, special education new enrollments stand at 63. If enrollments continues at this rate, it will represent the third year in a row in which the number of special education move-in students exceeds 50 per year.

**Financial Highlights and Changes:**

Fiscally, the largest impact is due to additional contracted services costs for the increased population, and for increased needs of those students identified with disabilities. Several examples of these impacts are noted above. Projected LIU costs alone will increase by \$751,470. However, we continue to work to manage these costs across the District and the remaining line items in this budget are projected to decrease by \$209,284.

# Gettysburg Area School District 2018-19 Special Education Site Budget



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



Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Special Education

17/18 max per 16/17 Budget:	\$48,532
18/19 max per 16/17 Actual:	\$31,386

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items</b>					
1110 Regular Programs	4,000	2,000	7.1%	(2,000)	-50.00%
1211 Life Skills Support	900	165	0.6%	(735)	-81.67%
1221 Hearing Support	0	200	0.7%	200	#DIV/0!
1241 Learning Support	6,530	4,530	16.0%	(2,000)	-30.63%
1243 Gifted Support	850	0	0.0%	(850)	-100.00%
2140 Psychological Svc (w 322)	14,009	10,150	36.0%	(3,859)	-27.55%
2263 Supv Special Svc (was 2191)	2,825	3,075	10.9%	250	8.85%
2270 Prof Staff Dev	11,800	7,025	24.9%	(4,775)	-40.47%
2836 Prof Staff Dev-Classified	1,610	1,080	3.8%	(530)	-32.92%
<b>Total Requested Items:</b>	<b>42,524</b>	<b>28,225</b>	<b>100.0%</b>	<b>(14,299)</b>	<b>-33.63%</b>
<b>Other Items:</b>					
1211 Life Skills - CVSD	111,240	19,000	0.4%	(92,240)	-82.92%
1231+ Paradise Day Treatment	165,620	137,671	3.1%	(27,949)	-16.88%
1233 Autistic ESY - Devereux	28,124	29,119	0.7%	995	3.54%
1441 Prison - LIU cost only	123,082	123,167	2.8%	85	0.07%
1442 Alt Ed, ACLC, RRA - LIU	180,484	104,608	2.4%	(75,876)	-42.04%
Oth LIU Cont Svc	3,207,541	3,959,011	90.5%	751,470	23.43%
<b>Total Other Items:</b>	<b>3,816,091</b>	<b>4,372,576</b>	<b>100.0%</b>	<b>556,485</b>	<b>14.58%</b>
<b>Total Requests:</b>	<b>3,858,615</b>	<b>4,400,801</b>	<b>100.6%</b>	<b>542,186</b>	<b>14.05%</b>
<b>Related Revenues:</b>					
6831 Access pass thru	0		0.0%	0	#DIV/0!
6832 IDEA pass thru	(334,986)	(349,355)	-8.0%	(14,369)	4.29%
<b>Total Related Revenues:</b>	<b>(334,986)</b>	<b>(349,355)</b>	<b>-8.0%</b>	<b>(14,369)</b>	<b>4.29%</b>
<b>Net Total</b>	<b>3,523,629</b>	<b>4,051,446</b>	<b>92.7%</b>	<b>527,817</b>	<b>14.98%</b>

Object		Actual	Actual	Actual	Budget	Request
No.	Name	14-15	15-16	16-17	17-18	18-19
123	Prof RTP/Stipends	0	0	1,202	0	0
173	Classified RTP/OT/Etc	2,096	0	1,899	0	0
<b>Major Object 100 Totals</b>		2,096	0	3,101	0	0
220	FICA	154	0	233	0	0
230	PSERS	449	0	931	0	0
260	Worker Comp	12	0	21	0	0
<b>Major Object 200 Totals</b>		615	0	1,185	0	0
322	IU Prof Ed Svcs	2,815,095	3,244,468	3,532,968	3,483,086	4,192,186
323	Other LEA Prof Svcs	0	154,496	17,515	111,240	19,000
324	Prof Svc - Staff Dev	1,272	1,624	4,360	8,550	3,975
329	Other Prof Ed Svc	156,219	209,260	165,693	228,549	168,290
330	Non-Ed Prof Svc	3,038	6,594	788	7,400	2,000
348	Prof Tech Svcs	382	371	0	500	600
<b>Major Object 300 Totals</b>		2,976,006	3,616,813	3,721,324	3,839,325	4,386,051
432	M&R-Equipment	413	642	760	575	775
<b>Major Object 400 Totals</b>		413	642	760	575	775
531	Communications	0	14	0	0	1,000
549	Advertising - Gen	0	0	0	230	230
550	Printing/Binding	134	156	319	0	0
569	Oth Tuition/River Rock	0	0	28,581	0	0
580	Staff Travel	2,446	2,116	1,509	5,375	3,100
<b>Major Object 500 Totals</b>		2,580	2,286	30,409	5,605	4,330
611	Gen Supplies	2,733	1,125	4,186	650	300
618	Tech Supplies	770	1,081	0	0	0
626	Gasoline	0	0	0	500	500
635	Meals/Refreshments	0	24	0	0	0
641	Published Matls	7,747	9,151	7,680	6,050	4,615
656	Tech Hdwe & Supplies	0	0	7	0	0
658	Tech SW & Support	9,674	1,788	2,539	4,860	3,180
<b>Major Object 600 Totals</b>		20,924	13,169	14,412	12,060	8,595
810	Dues And Fees	849	1,604	801	900	1,050
894	Student Fees	0	0	0	150	0
<b>Major Object 800 Totals</b>		849	1,604	801	1,050	1,050
<b>GRAND TOTAL</b>		3,003,483	3,634,514	3,771,992	3,858,615	4,400,801

# **Buildings & Grounds 2018-2019 Budget Narrative Wayne Crosby, Director**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 3,859,195
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$ 3,859,195</u>

## **Programmatic Highlights and Changes:**

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 Buildings and Grounds Department, in conjunction with the District's Safety Committee, has taken a renewed focus of the physical security of our buildings. A well-defined facility maintenance program has a direct tie to the Mission Statement of the District.

## **Financial Highlights and Changes:**

Object 300 – Professional Services: Regulatory compliance requires inspections in several areas of the facilities. Funding in this category will allow the District to remain in compliance and will enable continued professional development for Custodial, Maintenance and Grounds employees. This specialized training has enabled us to complete more tasks in-house at a reduced cost. The request for training resources is in alignment with the recommendations from the 2015 PASBO study. Reduced reliance on outside professional services has allowed us to decrease this object by \$16,283.

Object 400 – Property Services: This funding source is used for outside contractors and service contracts for systems that are not maintained in-house at this time. Reduced water/sewer projected costs and a reduction in the use of outside contractors has allowed the overall object request to be decreased by \$42,738.

Object 500 – Purchased Services: This funding request has decreased slightly due to a reduction in fire, auto, property/liability and other insurance. All services provided in this object will remain at the current level.

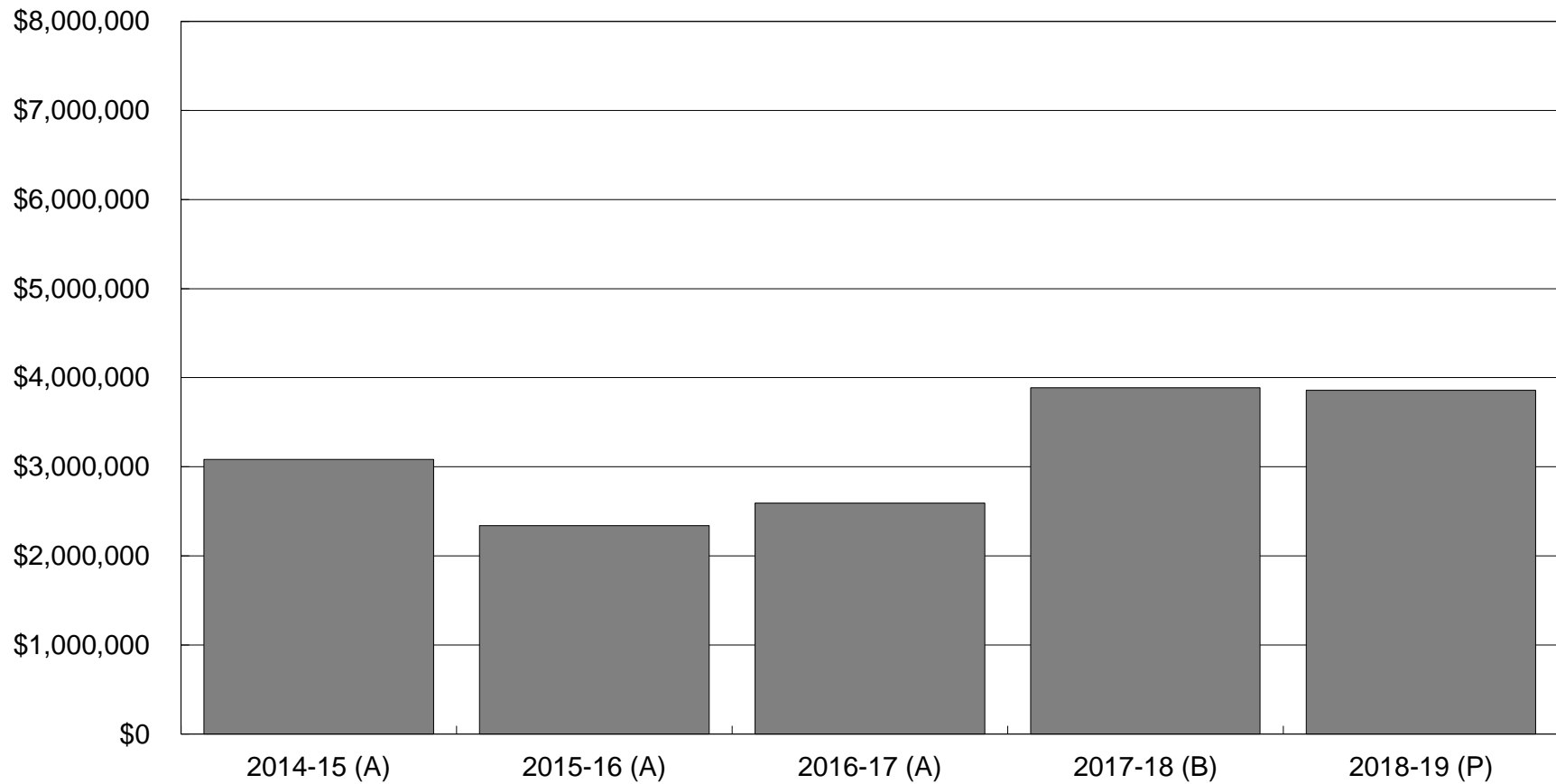
Object 600 – Supplies: Funding in this category is used to furnish cleaning and maintenance supplies as well as fuel and utilities to maintain the schools. An overall object increase of \$49,334, is due in part to variations in utility costs based on projected usage and rates per the LIU purchasing consortium.

Object 700 – Property and Equipment: Requested funding will be used to replace and augment equipment used by facilities staff. This year’s request includes \$15,800 for three C3 high pressure cleaning systems for Lincoln, a conventional floor scrubber and an orbital floor scrubber for the High School. All equipment used by Buildings and Grounds staff are evaluated on an annual basis for functionality and safety.

Funding Source 190 – Special Projects Fund: This budget includes \$89,300, for various maintenance projects across the District. A highlight of the 2018-2019 projects include sidewalk repairs, restroom upgrades and interior painting at James Gettys, stage curtain cleaning and repair and vct flooring repairs at Lincoln, flooring repairs to the gym corridor and exterior window repairs at Franklin Township.

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 five-year average cost to fund this plan is currently \$922,160. The 2018-2019 items in this plan include fourteen projects totaling \$1,129,500. In addition to the requests for specific capital items, Fund 32 includes \$900,000 set aside annually to offset the amount of funds that will be required to complete the future HVAC / Mechanical renovation at the High School. Descriptions for each of these projects can be found in the supplemental document titled “Capital Improvement Program / Looking Ahead 5 Years 2018-2023” previously distributed.

# Gettysburg Area School District 2018-19 Buildings & Grounds Site Budget



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

Gettysburg Area School District  
 Budget Review Notes 2018/19  
 Buildings & Grounds

17/18 max per 16/17 Budget:	\$899,072
18/19 max per 16/17 Actual:	\$782,120

Updated 4/12/18

Description	2017/18	2018/19	Group %	\$ Change	% Change
<b>Requested Items:</b>					
2611 Maintenance - Lead	1,000	1,100	0.1%	100	10.00%
2620 Maintenance - Operations	628,654	618,685	77.3%	(9,969)	-1.59%
2630 Grounds	95,838	91,424	11.4%	(4,414)	-4.61%
2650 Fleet	51,449	36,450	4.6%	(14,999)	-29.15%
2660 Security	10,140	37,431	4.7%	27,291	269.14%
2836 Staff Dev	11,785	11,785	1.5%	0	0.00%
3250 Athletics	6,080	4,000	0.5%	(2,080)	-34.21%
<b>Total Requested Items:</b>	<b>804,946</b>	<b>800,875</b>	<b>100.0%</b>	<b>(4,071)</b>	<b>-0.51%</b>
<b>Other Items:</b>					
Special Projects - 2620-190	82,600	79,050	2.6%	(3,550)	-4.30%
Special Projects - 2630-190	9,600	10,250	0.3%	650	6.77%
<b>Hold Harmless:</b>					
Utilities (424, 621, 622, 624)	887,282	888,144	29.0%	862	0.10%
Insurance (52x)	225,140	224,335	7.3%	(805)	-0.36%
Communications (53x)	34,802	34,381	1.1%	(421)	-1.21%
Annual Capital Needs (121-6160)	1,244,200	922,160	30.2%	(322,040)	-25.88%
Future FIP Needs (121-6580)	600,000	900,000	29.4%	300,000	50.00%
Soccer Donation Funds (153)	700	0	0.0%	(700)	-100.00%
<b>Total Other Items:</b>	<b>3,084,324</b>	<b>3,058,320</b>	<b>100.0%</b>	<b>(26,004)</b>	<b>-0.84%</b>
<b>Special Budget Requests:</b>					
2660 Contracted Security			#DIV/0!	0	N/A
<b>Total Special Budget Requests:</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>	<b>0</b>	<b>N/A</b>
<b>Total Requests:</b>	<b>3,889,270</b>	<b>3,859,195</b>		<b>(30,075)</b>	<b>-0.77%</b>
<b>Related Revenues:</b>					
6920 Soccer Tournament Donations	(8,660)	0	#DIV/0!	8,660	-100.00%
<b>Total Related Revenues:</b>	<b>(8,660)</b>	<b>0</b>	<b>#DIV/0!</b>	<b>8,660</b>	<b>-100.00%</b>
<b>Net Total</b>	<b>3,880,610</b>	<b>3,859,195</b>	<b>100.0%</b>	<b>(21,415)</b>	<b>-0.55%</b>

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
173 Classified RTP/OT/Etc	103	933	303	0	0
185 Security Officer Wages	0	103	0	0	0
<b>Major Object 100 Totals</b>	103	1,036	303	0	0
220 FICA	7	71	23	0	0
230 PSERS	22	241	91	0	0
260 Worker Comp	1	6	2	0	0
<b>Major Object 200 Totals</b>	30	318	116	0	0
324 Prof Svc - Staff Dev	4,895	3,553	4,192	4,500	4,500
330 Non-Ed Prof Svc	5,863	17,552	18,536	59,749	41,966
350 Security/Safety Svcs	0	0	3,949	6,000	7,500
<b>Major Object 300 Totals</b>	10,758	21,105	26,677	70,249	53,966
411 Disposal	4,316	3,752	2,594	8,748	4,985
412 Snow Plowing	13,062	11,480	3,270	9,596	6,604
414 Lawn Care	27,650	38,682	5,415	41,430	18,000
422 Electricity- now in 622	518,822	534,143	0	0	0
423 Propane	643	350	0	0	0
424 Water/Sewage	106,771	107,520	99,671	131,299	112,205
431 M&R-Buildings	47,424	74,063	55,127	44,637	69,837
432 M&R-Equipment	195,596	202,188	214,133	297,452	306,383
433 M&R-Vehicles	5,263	12,404	2,046	6,150	5,400
442 Rentals - Equip	7,827	8,279	8,951	10,140	10,140
460 Extermination	6,107	7,377	5,238	8,082	6,442
<b>Major Object 400 Totals</b>	933,481	1,000,238	396,445	557,534	539,996
521 Fire Ins	23,007	22,200	0	30,070	0
522 Fleet Ins	23,762	25,146	27,062	28,766	28,035
523 Prop/Liab Ins	88,545	88,802	113,857	108,586	143,569
525 Bond Ins	2,056	2,381	2,072	3,614	3,307
529 Other Ins	21,632	31,884	30,060	54,104	49,424
531 Communications	10,658	17,335	24,161	34,802	34,381
550 Printing/Binding	212	281	49	220	220
580 Staff Travel	266	314	78	5,500	5,500
<b>Major Object 500 Totals</b>	170,138	188,343	197,339	265,662	264,436
611 Gen Supplies	289,352	234,566	300,072	258,729	299,736
613 Uniforms	0	328	630	0	0
615 Fundraising Supplies	0	342	399	0	0
618 Tech Supplies	7,947	14,671	0	0	0
621 Natural Gas	296,224	218,696	199,902	240,306	224,466
622 Electricity	0	0	574,612	501,443	536,214
623 Propane	0	0	249	1,025	1,025
624 Fuel Oil	31,629	23,563	14,254	14,234	14,234
626 Gasoline	16,916	12,460	15,582	34,893	17,394
627 Diesel Fuel	5,317	4,535	3,489	8,327	4,548
635 Meals/Refreshments	791	231	927	1,000	1,000
641 Published Matls	5,233	0	0	1,501	1,501
656 Tech Hdwe & Supplies	0	0	13,937	0	0
658 Tech SW & Support	0	0	12,490	13,358	14,532
<b>Major Object 600 Totals</b>	653,409	509,392	1,136,543	1,074,816	1,114,650
710 Land/Site Imp	13,798	391,590	13,490	9,600	3,000
720 Bldgs/Bldg Imp	23,831	36,480	36,771	29,000	22,800
752 Equip-Orig-NonTech	11,972	38,123	17,362	23,800	9,477

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	14-15	15-16	16-17	17-18	18-19
756 Equip-Orig-Tech	0	0	5,500	0	0
762 Equip-Repl-NonTech	164,039	125,656	175,291	10,000	25,800
<b>Major Object 700 Totals</b>	213,640	591,849	248,414	72,400	61,077
810 Dues And Fees	2,118	809	2,500	4,409	2,910
<b>Major Object 800 Totals</b>	2,118	809	2,500	4,409	2,910
932 Tfrs-Cap Reserve	1,098,800	25,000	583,750	0	922,160
990 Misc Other Uses	0	0	0	1,844,200	900,000
<b>Major Object 900 Totals</b>	1,098,800	25,000	583,750	1,844,200	1,822,160
<b>GRAND TOTAL</b>	3,082,477	2,338,090	2,592,087	3,889,270	3,859,195