



2019-2020 Preliminary Budget Information

Jason Perrin, D.Ed.
April 1, 2019

Mission Statement:

Gettysburg Area School District, in partnership with the family and community, is dedicated to excellence and committed to maximizing every student's opportunity to reach their full potential for achievement. Our purpose is to provide a safe and healthy environment in which all students can learn. We embrace our responsibility in developing a caring school community that enables all students to become active and productive members of our diverse and ever-changing global society.

Vision:

Gettysburg Area School District provides a safe and caring learning environment where students develop skills to learn in an ever changing world and accept responsibility to use these skills to achieve and graduate ready to learn, work, serve, and succeed in today's world and in a world we cannot yet define or imagine.

GOALS:

Student Success

Utilize a variety of tools and assessments to measure student growth, achievement, interest and engagement in the learning process

Student Learning

Create relevant and rigorous student learning opportunities that are engaging and personalized for all learners

Manage Resources

Ensure financial and human resources are efficiently and effectively utilized

Community Relations

Continue to build and nurture relationships with community stakeholders to garner support of our public schools

Process Information

Superintendent's Goals For Budget Process 19-20:

- 1) Balance Programming and Resources (doing the best we can for kids/meeting our mission), while being respectful of the community's resources
- 2) Ensure Short and Long Term Fiscal Health of District; and
- 3) Follow Process with regards to Decision Points
- 4) Continue Efforts to close the structural deficit
- 5) Continue Efforts towards moderate yearly increases

Recommendations for Action: Board actions will be preceded by a Superintendent's recommendation

Norms for Conversations: Questions and constructive discourse leading to successful process/outcomes

VARIABLES TO CONSIDER 19-20: CAPITAL FUNDING

School Year	Budget Amount
17/18	\$1,244,200
18/19	\$922,160
19/20	\$1,445,460

VARIABLES TO CONSIDER 19-20: HEALTH CARE COSTS

School Year	Budget Amount
17/18	\$5,602,143
18/19	\$5,400,281
19/20	\$5,237,005

VARIABLES TO CONSIDER 19-20: HSA CONTRIBUTIONS

School Year	Budget Amount
17/18	\$1,047,375
18/19	\$581,499
19/20	\$814,173

VARIABLES TO CONSIDER 19-20: STAFFING/ATTRITION

School Year	Budget Savings
16/17	15 Positions @ \$30K =\$450K
17/18	12 Positions @ \$30K =\$360K
18/19	12 Positions @ \$30K
*As of March 29	= \$360K

VARIABLES TO CONSIDER 19-20: CHARTER SCHOOL TUITION

School Year	Budget Amount
16/17	\$2,736,695
17/18	\$3,375,117
18/19	\$3,863,011
19/20	\$3,871,297
*3-yr Increase	=\$1,134,602

VARIABLES TO CONSIDER 19-20: SPECIAL EDUCATION COSTS

School Year	Budget Amount
16/17	\$6,760,592
17/18	\$7,527,162
18/19	\$8,149,184
19/20 *3-yr Increase **Still Under Review	\$8,332,636 =\$1,572,044

VARIABLES TO CONSIDER 19-20: FROM JANUARY 22ND

BUDGET VARIABLE	INCREASE FROM 18/19 TO 19/20
Capital Funding	\$523,300
Health Care	(\$163,276)
Health Savings Accounts (HSA)	\$232,674
Staffing Attrition	\$0
Charter School Tuition	\$8,286
Special Education Costs *Still Under Review	\$183,452
TOTAL Increase= (Approx.)	\$784,436

REVENUE PROJECTIONS

19-20

Total Revenue Increase (Projected)= 3.8%

Local Revenue Increase Projected as: 3.9%

*Assumes Local Tax Collection Rate= 95.3%
This was increased from 95.1% based on Data
(Effort to better predict Local Revenues)

State Revenue Projected as: 3.2%

Federal Revenue Projected as: 6.2%

REVENUES AT A GLANCE

Revenue Type	Percent of Total
Local	68%
State	30%
Federal	2%

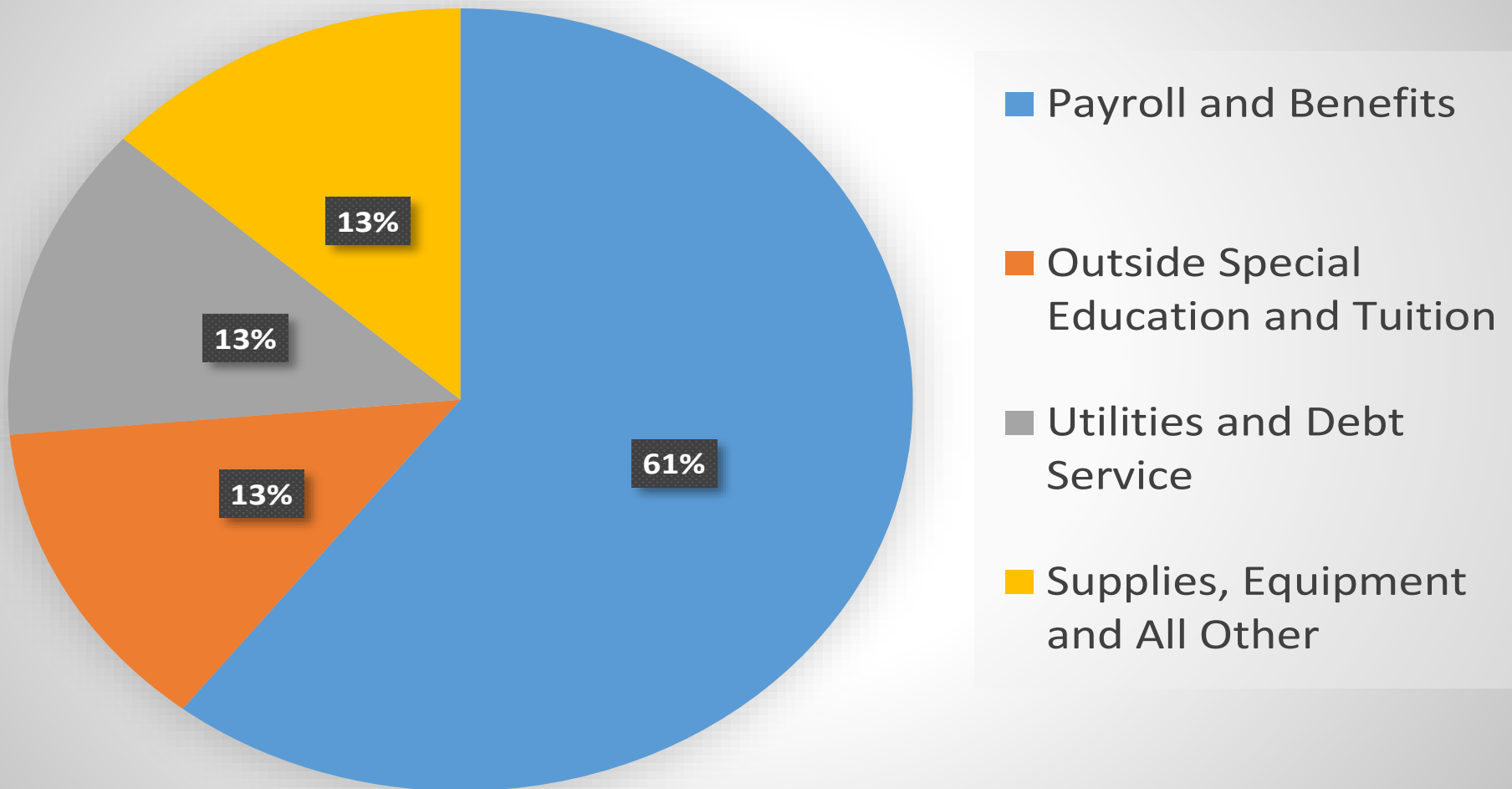
EXPENDITURE PROJECTIONS 19-20

Total Expenditure Increase= **3.4%**

- Assumes Increased Expenditures for Contracts and Agreements
 - Assumes other increases from previous slides
- Assumes continued support of Five-Year Technology Plan
- Provides for \$240,000 for possible Special Budget Requests (SBR's)

EXPENDITURES AT A GLANCE

2019-20 Expenses



UNASSIGNED FUND BALANCE 19-20

Unassigned Fund Balance (UFB)

\$12,903,807-Recent Audit

\$3.4 Million Utilized to Balance 18-19 Final Budget

Projected Balance June 2019= \$9,515,216

We will utilize UFB in order to meet Board Policy of
6%-8% of next year's (19/20) expenditures

TRANSPORTATION

We currently have **3,395** students in the transportation program

2,952 students are assigned to a bus or van

- 2,572 students are Public School Students
- 113 students attend non-public schools
- 152 students attend Gettysburg Montessori or Vida Charter Schools
- 102 students are transported to IU Classes
- 13 students are “Homeless” and Transported to and from Gettysburg from as far away as Harrisburg/Carlisle/Westminster, MD

443 students are non-riders

TRANSPORTATION

We transport students on:

- 38 school buses (48 to 81 passenger)
- 47 vans (6 to 9 passenger)
- 6 handicapped accessible vans

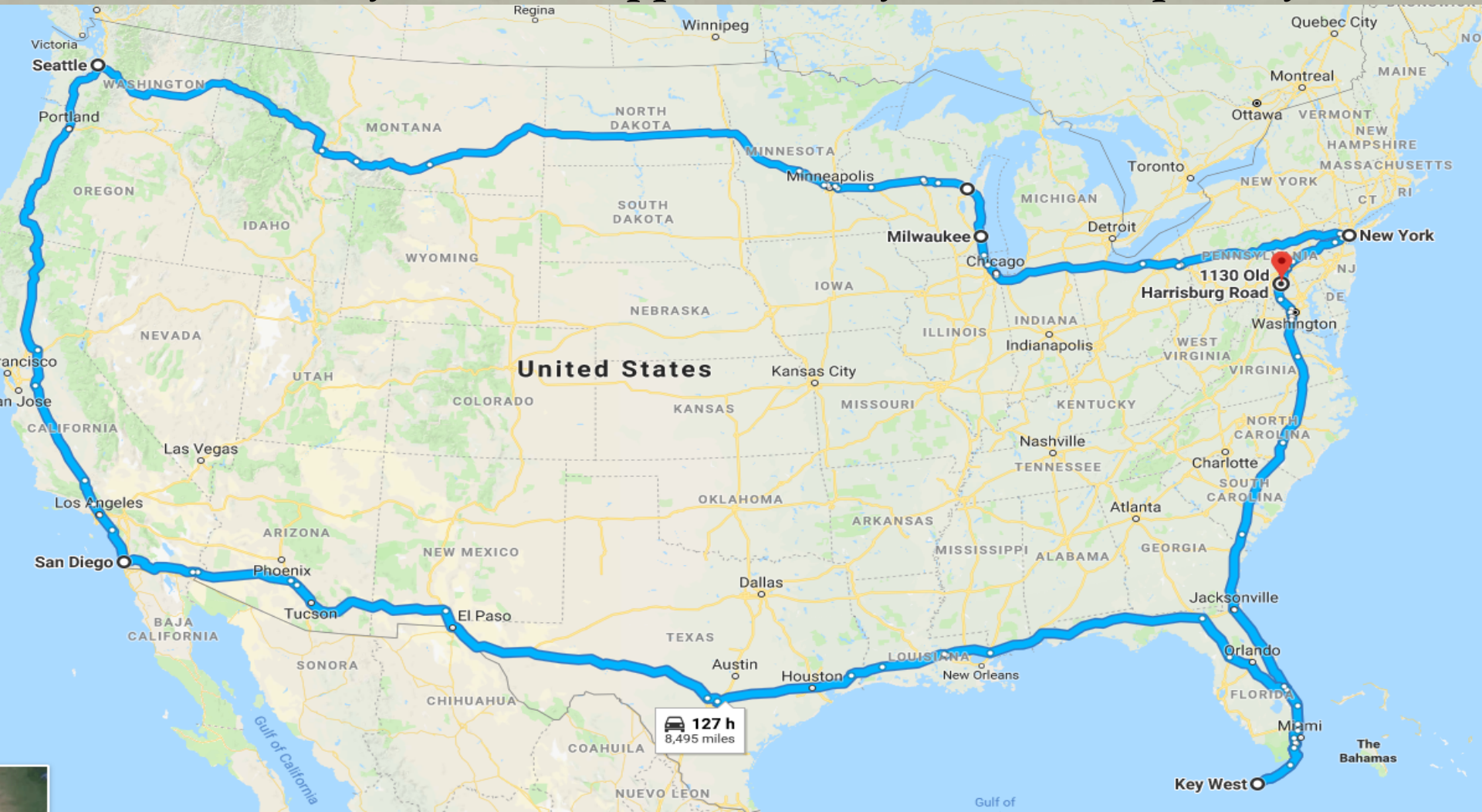
Buses and vans complete 277 different routes per day

Buses and vans each do between 2 and 5 routes daily

We contract with 7 private contractors

TRANSPORTATION

Currently we travel approximately 8506 miles per day.



SPECIAL BUDGET REQUESTS: 19-20

Request	Organizational Level	Estimated Cost (\$)
Social Worker 1.0 FTE	District Wide	\$87,167
Music Position .5-1.0 FTE	Middle School	\$41,861-\$83,721
Lacrosse Program	Athletics	\$69,461
	Total Requests=	\$198,489-\$240,349

PROPOSED BUDGET: 19-20

Recommendation: Will Recommend Proposed Budget
at May 6 Board Meeting

The Recommendation will be based on

Effort to Reduce Structural Deficit

Ongoing Effort to Better Predict Revenues and Expenditures

Remaining Fund Balance Within Policy Limit

Five Year Technology Plan Implementation: Instruction and Achievement

Ability to Fund Special Budget Requests: Student Experiences, Supports for Learning

Continued Funding of Capital Projects (Ongoing Five-Year Plan)

Reserve Accounts Remaining Stable Enough to Mitigate Possible Increased Expenditures in
Future Years

EXAMPLE TAX IMPACTS

Gettysburg Area School District
2019-20 Tax Millage Impact - Draft Budget
April 1, 2019

This chart schedules the annual tax impact for various levels of tax increases and assessed values of real estate.

Market & Assessed Value	Millage Increase					
	(Note: The 2018-2019 Real Estate Tax Rate is 10.9097 mills)					
				Act 1 Index - GASD	(1)	(2)
	1.00%	1.50%	2.00%	2.30%	2.70%	3.20%
	0.1090	0.1636	0.2181	0.2509	0.2945	0.3491
\$50,000	\$5.45	\$8.18	\$10.91	\$12.55	\$14.73	\$17.46
100,000	10.90	16.36	21.81	25.09	29.45	34.91
150,000	16.35	24.54	32.72	37.64	44.18	52.37
200,000	21.80	32.72	43.62	50.18	58.90	69.82
250,000	27.25	40.90	54.53	62.73	73.63	87.28
255,478 *	27.85	41.80	55.72	64.10	75.24	89.19
300,000	32.70	49.08	65.43	75.27	88.35	104.73
350,000	38.15	57.26	76.34	87.82	103.08	122.19
400,000	43.60	65.44	87.24	100.36	117.80	139.64
450,000	49.05	73.62	98.15	112.91	132.53	157.10
500,000	54.50	81.80	109.05	125.45	147.25	174.55

* This is the current average assessed real estate value district-wide.

To calculate the maximum annual impact for yourself:

	Assessed Value of Real Estate	x	Rates - Using 2.30% Increase	/ 1,000 =	Amount
Example - Increase:	\$ 255,478	x	0.2509	/ 1,000 =	\$64.10
Example - Total Tax:	\$ 255,478	x	11.1606	/ 1,000 =	\$2,851.29
Your Increase:	\$ _____	x	0.2509	/ 1,000 =	\$ _____
Your Total Tax:	\$ _____	x	11.1606	/ 1,000 =	\$ _____

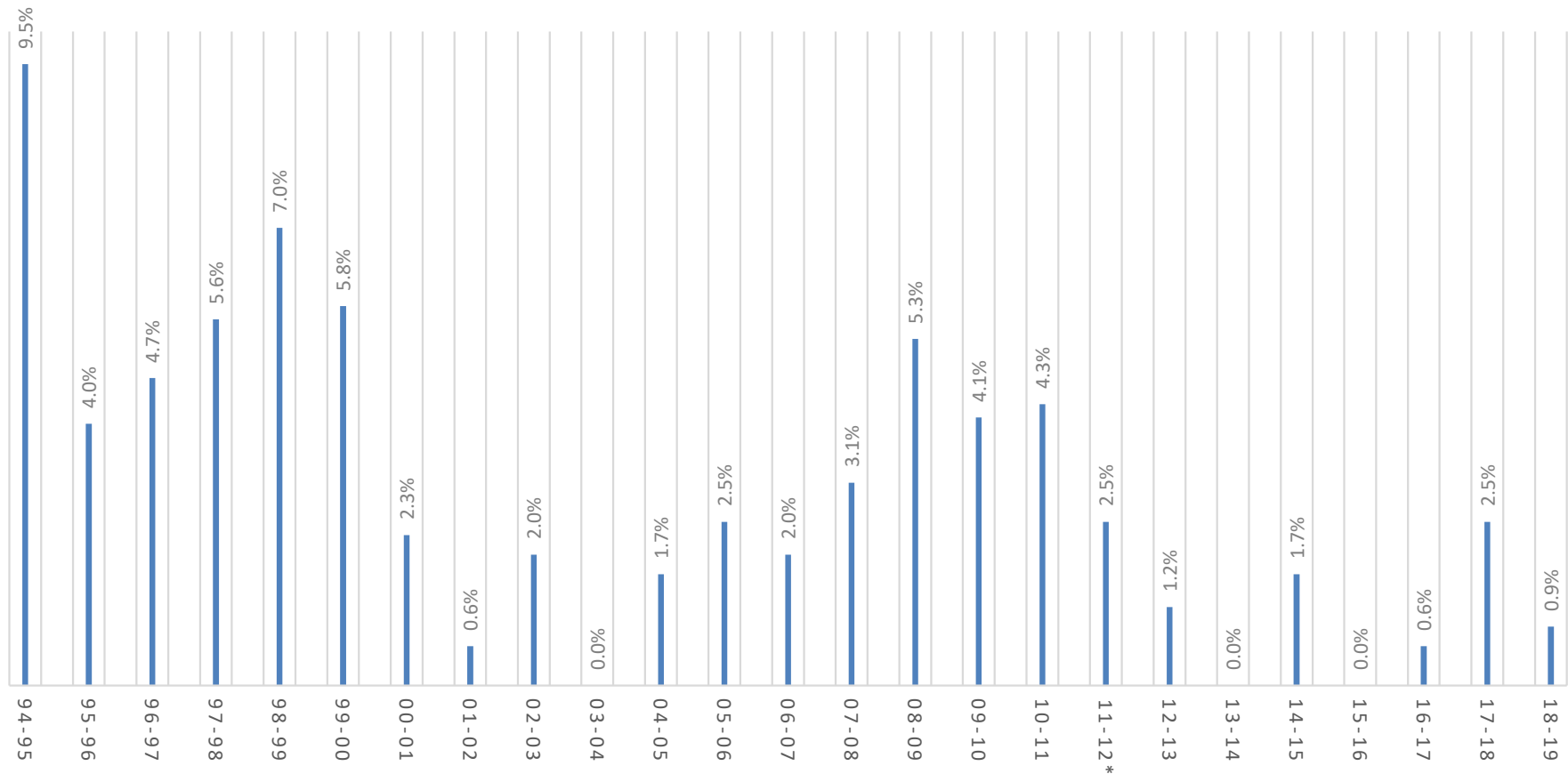
Note: For approved Homestead properties, the tax reduction due to gaming (slots) funds for 2019/20 is projected to be about \$166.05. The final approved amount will show as a reduction to your 2019/20 tax bill.

(1) - Lowest adjusted Act 1 index of all the other school districts in Adams County

(2) - Highest adjusted Act 1 index of all the school districts in Adams County

TAX HISTORY: GASD

GASD REAL ESTATE TAXES PERCENT INCREASE BY YEAR



Note: There was no tax increase for 03-04, 13-14, and 15-16.

* - County-wide reassessment year.

NEXT STEPS 19-20

Jason/Brad will continue to Review expenditures from 17/18 (Audit Information) to analyze/identify possible spending efficiencies

April 15 Board Meeting:

**We will share any updated information that we receive regarding budget variables
Post Budget Detail to Web Page**

May 6 Board Meeting:

Recommend and Adopt a Proposed Budget

May 20 Board Meeting:

Public Hearing Regarding Proposed Budget

June 3 Board Meeting:

Provide Update on any Items that Impact the 19/20 Proposed Budget

June 17 Board Meeting:

Recommend and Adopt a Final Budget for 19/20