

# **GETTYSBURG AREA SCHOOL DISTRICT**

**2019-2020**

**PUBLIC BUDGET**

Gettysburg Area School District  
2019-2020 General Fund Budget

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# GETTYSBURG AREA SCHOOL DISTRICT

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**TO:** Board of School Directors  
**FROM:** Jason C. Perrin, D.Ed.  
**DATE:** May 6, 2019  
**RE:** **Proposed** Final Budget 2019-2020

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The attached documents support overall budget preparation for the 2019-2020 Fiscal Year, and a **proposed** final Budget.

My recommendation includes the following.

- An Increase in Revenue of 3.3%
- An Increase in Expenditures of 3.5%
- A recommended tax increase of 1.18%
- An ongoing effort to better predict revenues and expenditures (using 16/17 "Actuals")
- An unassigned fund balance resulting in 7.95%, with Board Policy Limits (6%-8%)
- Continued Funding of a Five-Year Technology Plan
- Funding of several Special Budget Requests, to a maximum of \$220,000

At Monday's board meeting, I will provide a brief update via a PowerPoint presentation of the proposed final budget for 19-20. This will be followed by questions, comments, discussion, and a recommended action to approve the 19/20 **proposed** final budget.

Please bring any questions and comments to the Board Meeting on Monday.

This will allow the entire group to benefit from everyone's thinking.

Gettysburg Area School District  
Summary of Major Budget Categories  
2019-2020 Draft Proposed Budget  
May 2, 2019

				Overall Mill Value: \$2,697,617	Overall Mill Value: \$2,713,694			
		Budget 2017-18	Actual 2017-18	Budget 2018-19 Includes 0.86% RE Tx Incr.	Draft Proposed Budget 2019-20 Includes 1.18% RE Tx Incr.	Change From Prior Year		% of Total Proposed Budget
Category	Description					\$	%	
<b>Revenues</b>								
6000	Local Sources	\$40,989,349	\$42,037,208 <sup>(1)</sup>	\$41,740,917 <sup>(1)</sup>	\$43,054,841	\$1,313,924	3.1%	67.51%
7000	State Sources	17,915,761	18,169,839 <sup>(1)</sup>	18,401,785 <sup>(1)</sup>	19,011,734	609,949	3.3%	29.81%
8000	Federal Sources	1,071,834	1,044,236	1,044,572	1,109,169	64,597	6.2%	1.74%
9000	Other Sources	2,000	25,473	2,000	2,000	0	0.0%	0.00%
SUB-TOTAL REVENUES		59,978,944	61,276,756	61,189,274	63,177,744	1,988,470	3.2%	99.07%
0830	Use of Committed Funds-Charters	0	0	0	0	0	N/A	0.00%
0830	Use of Committed Funds-PSERS	\$611,691	\$0 <sup>(2)</sup>	\$607,451	\$595,240	(\$12,211)	-2.0%	0.93%
TOTAL REVENUES		\$60,590,635	\$61,276,756	\$61,796,725	\$63,772,984	\$1,976,259	3.2%	100.00%
<b>Expenses</b>								
100	Salaries and Wages	\$22,640,291	\$21,905,609	\$23,364,864	\$23,873,276	\$508,412	2.2%	35.38%
200	Employee Benefits	16,576,376	15,286,311	16,411,632	16,928,486	516,854	3.1%	25.09%
Sub-Total 100 to 200 Objects		39,216,667	37,191,920	39,776,496	40,801,762	1,025,266	2.6%	60.47%
300	Purchased Professional Services	5,629,997	5,557,529	5,914,224	6,148,354	234,130	4.0%	9.11%
400	Purchased Property Services	899,468	762,065	863,099	873,860	10,761	1.2%	1.30%
500	Other Purchased Services	8,159,909	7,564,266	7,991,020	8,085,206	94,186	1.2%	11.98%
600	Supplies	2,486,024	2,976,641	2,961,633	2,793,625	(168,008)	-5.7%	4.14%
700	Property and Equipment	174,453	341,350	172,075	225,655	53,580	31.1%	0.33%
800	Other Objects	1,848,684	1,484,705	1,842,191	1,927,459	85,268	4.6%	2.86%
900	Other Financing Uses	6,279,558	5,707,915	5,664,578	6,620,878	956,300	16.9%	9.81%
Sub-Total 300 to 900 Objects		25,478,093	24,394,471	25,408,820	26,675,037	1,266,217	5.0%	39.53%
TOTAL EXPENSES		\$64,694,760	\$61,586,391	\$65,185,316	\$67,476,799	\$2,291,483	3.5%	100.00%
<b>Increase/(Decrease) in Unassigned Fund Balance (UFB)</b>								
General Fund - Actual								
General Fund - Per Budget		(4,104,125)	(309,635)	(3,388,591)	(3,703,815)	(315,224)	9.3%	
Tech Prep - Per Budget								
Unreconciled Difference		0	0	0	0	0	0.0%	
(Rev. - Exp. - Inc./(Dec.) in Fund Balance								
Inc./(Dec.) of UFB Value in 19/20 Mills:		(1.5124)	(0.1141)	(1.2487)	(1.3649)	(0.1162)	9.3%	
<b>Real Estate Tax Millage Analysis:</b>								
General Use		10.5920	10.5920	10.5761	10.5962	0.0201	0.190%	95.994%
FIP		0.2247	0.2247	0.3336	0.4422	0.1086	32.554%	4.006%
Total		10.8167	10.8167	10.9097	11.0384	0.1287	1.180%	100.000%

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,107,661 in 18/19 & 19/20 (\$1,108,497 in 17/18) 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 \$446,015.

Gettysburg Area School District  
 Unassigned Fund Balance Worksheet  
 Draft Proposed Budget  
 April 29, 2019

Draft Implications for 19/20 (1.18% Tax Increase)	
Unassigned Fund Balance (Balance) at 6/30/18	\$9,515,216
Committed Fund Balance for 18/19 Budget Shortfall	3,388,591
-Total, Per June 30, 2018 Audit Report	<u>\$12,903,807</u>
2018/19 Budget Impact on Balance	
Revenue Budget	\$61,189,274
Use of PSERS Committed Fund Balance	607,451
Expense Budget	<u>(65,185,316)</u>
Net Change in Fund Balance	<u>(3,388,591)</u>
	9,515,216
Recommendations for Action:	
Fund HS Gymnasium Roof	0
Designate for HVAC Renovations	(450,000)
Other Capital Needs	0
	<u>(450,000)</u>
Projected Balance at 6/30/19	9,065,216
Amount Needed to Balance 2019/20 Budget	<u>(3,703,815)</u>
Projected Balance 6/30/20	<u>\$5,361,401</u>
% of 19/20 budget	7.946%
Limit on Projected Balance at 6/30/20	
Projected 2019/20 Expense Budget	\$67,476,799
8% Limit	<u>5,398,143</u>
Projected Balance Above/(Below) Projected Limit	<u><u>(\$36,742)</u></u>

19/20 Budget Revenue Draft	63,177,744
19/20 Use of PSERS fund	595,240
19/20 Budget Expense Draft	<u>(67,476,799)</u>
Difference	<u>(3,703,815)</u>

Overall Mill Value - 19/20 Draft Proposed Budget	\$2,713,694
Incremental Value of 1.18% (0.1287 mills)	\$349,252
18/19 Tax Rate = 10.9097 mills, 19/20 Tax Rate (draft) = 11.0384 mills	

**Gettysburg Area School District**

 Revenue Budget Worksheet - Draft Proposed Budget 04/29/19  
 2019-2020

Note: 2019-20 includes 1.18% Real Estate Tax Increase

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Account Number	Account Description	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	Actual 2017-18	Budget 2018-19	04/29/19 Draft Proposed Budget 2019-20	\$ Change From 2018-19	% Change From 2018-19
<b>REVENUE FROM LOCAL SOURCES</b>															
6111	Current Real Estate Taxes	\$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	\$29,360,831	\$29,430,194	\$29,954,836	524,642	1.8%
6112	Interim Real Estate Taxes	217,086	192,956	75,385	215,105	130,770	136,113	149,285	206,771	161,033	232,688	174,157	205,237	31,080	17.8%
6113	Public Utility Realty Taxes	43,176	43,681	44,620	45,307	44,161	44,360	40,905	40,793	38,223	38,804	39,526	38,941	(585)	-1.5%
6114	Payments in Lieu of Tax-State/Local	13,317	13,366	13,366	13,366	13,366	13,366	52,309	13,366	52,397	60,110	52,397	60,110	7,713	14.7%
6115	Payments in Lieu of Tax-Federal	6,360	6,958	70,690	45,979	52,782	52,686	15,708	53,151	10,624	6,782	10,624	6,782	(3,842)	-36.2%
6143	Local Services Tax - Act 511	82,712	97,050	81,041	83,412	82,524	90,983	89,249	90,510	103,092	78,697	96,590	91,000	(5,590)	-5.8%
6151	Earned Income Tax - Act 511	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	6,107,222	6,735,267	6,830,944	95,677	1.4%
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	410,084	381,503	423,956	357,962	456,662	456,224	652,297	815,592	581,244	818,779	671,202	739,069	67,867	10.1%
6154	Admissions Tax - Act 511	361,624	447,805	426,388	436,797	456,404	470,365	417,609	427,556	294,072	295,230	251,490	251,490	0	0.0%
	<b>TOTAL CURRENT TAXES</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>36,999,143</b>	<b>37,461,447</b>	<b>38,178,409</b>	<b>716,962</b>	<b>1.9%</b>
6411	Delinquent Real Estate Tax	614,952	973,821	775,257	900,728	1,052,216	893,802	1,036,738	1,019,422	1,196,958	1,056,390	1,111,075	1,097,084	(13,991)	-1.3%
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	694,600	838,369	688,771	2,560,919	719,665	156,837	259,624	453,324	269,077	321,178	328,917	325,835	(3,082)	-0.9%
6452	Delinquent Occ. Assmnt. Tax - Act 511	5,188	6,556	2,776	3,138	359	0	53	858	292	218	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	0	0	0	0	0	0	2,793	0	0	0	0	0	0	N/A
	<b>TOTAL DELINQUENT TAXES</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>1,377,786</b>	<b>1,439,992</b>	<b>1,422,919</b>	<b>(17,073)</b>	<b>-1.2%</b>
6510	Earnings on Investments	583,281	231,257	179,714	173,500	159,675	141,551	145,028	180,114	266,389	451,446	266,389	600,126	333,737	125.3%
6530	Gain/Loss on Investments	0	0	0	19,401	0	0	0	0	0	0	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	0	0	44,365	47,204	44,283	52,420	53,298	57,948	45,954	55,123	44,500	47,438	2,938	6.6%
6740	Student Fees	0	0	0	0	0	0	2,210	0	0	0	0	0	0	N/A
6741	Student Fees - Drivers Education	12,050	1,200	0	0	0	0	0	0	0	0	0	0	0	N/A
6742	Student Fees - Student Projects	15,057	20,143	22,067	19,988	22,414	28,408	28,663	23,293	22,252	20,281	13,320	14,420	1,100	8.3%
6743	Student Fees - Athletics	4,310	4,720	2,200	50	20	0	1,785	1,425	0	1,604	0	0	(1,604)	N/A
6744	Student Fees - A/P Testing	17,771	18,163	22,410	20,330	22,161	27,293	20,391	23,372	29,627	24,727	25,000	25,000	0	0.0%
6745	Student Fees - Workbooks	173	35	24	1,151	0	0	0	446	80	0	0	0	0	N/A
6746	Student Fees - Field Trips	10,761	3,292	9,024	15,472	12,209	49,923	14,489	33,060	31,205	73,771	22,204	50,004	27,800	125.2%
6747	Student Fees - Uniforms	1,543	1,788	1,373	1,363	1,301	1,507	0	138	595	0	0	0	0	N/A
6749	Student Fees - Other	14,763	20,349	27,936	9,007	12,045	23,536	44,614	62,171	51,236	47,842	54,202	47,124	(7,078)	-13.1%
6790	Student Fees - Athletics	0	0	0	0	0	1,512	0	1,196	0	0	0	0	0	N/A
6810	Other Local Gov't Units	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6821	IU State Sources	0	0	0	4,410	7,888	0	0	0	0	0	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	458,082	460,943	698,400	632,748	495,464	37,636	120,669	109,181	30,860	284,833	30,860	96,706	65,846	213.4%
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	0	344,828	334,088	339,781	360,151	357,528	349,355	362,051	12,696	3.6%
6833	ARRA - IDEA B thru LIU	0	465,508	75,000	0	645	0	16,480	6,588	0	0	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	0	19,403	0	0	0	0	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	2,864	8,545	10,604	0	2,071	3,529	15,000	0	0	0	0	0	0	N/A
6910	Rentals of School Facilities	121,929	198,135	221,703	439,691	555,896	574,483	615,503	635,415	693,790	706,565	722,148	708,871	(13,277)	-1.8%
6920	Contributions Frm Private Sources	50,473	174,794	76,589	85,822	122,481	88,977	131,212	137,628	101,512	117,608	46,774	71,013	24,239	51.8%
6941	Tuition - Private Paid	5,979	6,178	0	0	0	0	12,297	12,505	14,895	13,076	0	0	0	N/A
6942	Tuition - Summer School	9,980	8,405	7,252	6,381	409	1,295	739	0	0	0	0	0	0	N/A
6943	Adult Ed Fees	0	0	0	0	0	323	13,915	15,410	18,415	0	0	0	0	N/A
6944	Tuition - Other LEA's	549,371	795,425	853,784	830,983	856,301	884,006	884,237	961,856	1,027,354	1,114,168	1,086,890	1,146,903	60,013	5.5%
6946	Tuition - Tech Prep	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	2,450	26,709	53,266	3,776	3,594	4,196	3,638	4,108	3,971	3,564	4,391	4,391	0	0.0%
6980	Community Service Activities	1,260	652	0	0	0	0	0	0	2,700	0	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	31,756	31,140	16,725	28,617	402,242	51,662	27,070	34,427	110,705	102,267	20,000	49,915	29,915	149.6%
6992	Parking Tickets	3,380	2,465	1,615	2,180	925	1,845	2,160	1,496	878	893	2,600	2,600	0	0.0%
6993	Magistrate/Restitution	11,803	11,099	20,111	6,863	8,967	9,555	11,024	9,995	11,179	20,271	11,125	10,918	(207)	-1.9%
6994	COBRA Fees	377	1	0	0	0	0	0	0	0	0	0	0	0	N/A
6995	Fundraisers	41,249	43,103	80,343	205,686	238,319	318,732	206,748	186,482	172,982	169,405	100,282	139,955	39,673	39.6%
6996	NSF Ck Fees/Copies, etc.	808	257	204	412	868	113	451	1,015	6,889	1,078	6,889	1,078	(5,811)	-84.4%
6999	Other Miscellaneous Revenue	80,564	54,285	37,094	70,210	45,788	27,818	120,974	74,057	76,291	95,753	30,945	75,000	44,055	142.4%
	<b>TOTAL LOCAL SOURCES</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>42,037,208</b>	<b>41,740,917</b>	<b>43,054,841</b>	<b>1,313,924</b>	<b>3.1%</b>

**Gettysburg Area School District**

 Revenue Budget Worksheet - Draft Proposed Budget 04/29/19  
 2019-2020

Note: 2019-20 includes 1.18% Real Estate Tax Increase

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Account Number	Account Description	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	Actual 2017-18	Budget 2018-19	04/29/19 Draft Proposed Budget 2019-20	\$ Change From 2018-19	% Change From 2018-19
<b>REVENUE FROM STATE SOURCES</b>															
7110	Basic Education Funding	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	7,816,294	8,114,913	8,525,065	410,152	5.1%
7144	Reimbursement for Charter School Costs	111,590	166,005	133,566	0	0	0	0	0	0	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	69,066	22,216	27,260	74,390	68,404	77,215	54,419	19,307	143,256	147,239	72,327	145,247	72,920	100.8%
7170	School Improvement Grants	9,000	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	222	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7220	Vocational Education Subsidy	39,276	76,298	101,630	72,200	77,562	167,463	57,238	116,608	117,689	111,590	117,688	79,350	(38,338)	-32.6%
7240	Driver Education Subsidy	6,300	7,760	2,485	0	0	0	0	0	0	0	0	0	0	N/A
7250	Migrant Education Subsidy	2,696	1,841	0	1,800	0	1,473	160	240	781	888	781	888	107	13.7%
7260	Workforce Inv Act - L&I	0	67,000	0	0	0	0	0	0	0	0	0	0	0	N/A
7271	Special Education Subsidy	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	1,928,724	1,774,298	1,842,209	67,911	3.8%
7299	Other State Ed Programs	0	0	0	0	0	0	0	0	0	35	0	0	0	N/A
7311	Pupil Transportation Subsidy (was 7310)	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	1,758,974	1,794,840	1,758,974	(35,866)	-2.0%
7312	Pupil Transportation - Nonpublic & Charter	^	^	^	^	^	^	^	^	^	116,655	113,960	116,655	2,695	N/A
7320	Rental & Sinking Fund Payment Subsidy	304,890	279,923	283,071	435,258	437,495	331,021	2,439,174	418,373	304,354	440,240	438,790	321,169	(117,621)	-26.8%
7330	Medical/Dental Services Subsidy	70,094	67,510	67,075	66,049	61,080	62,435	61,854	61,153	61,012	61,054	61,012	61,054	42	0.1%
7340	State Property Tax Reduction Allocation	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	1,107,661	1,107,661	0	0.0%
7360	Safe Schools	0	0	0	0	0	0	52,505	52,274	19,650	76,076	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	418,292	418,292	392,249	154,110	154,109	154,109	0	0	0	0	0	0	0	N/A
7503	Extra State Grants - Project 720	0	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	247,644	298,479	298,479	298,479	0	0	0	N/A
7509	Extra State Grants - PA Supp Voc Equip	0	0	0	0	0	23,364	24,541	0	36,783	15,625	0	0	0	N/A
7599	Other State Grants	31,584	2,500	0	0	0	0	0	0	0	0	0	0	0	N/A
7810	State Share of Social Security Subsidy	795,322	801,103	788,768	780,576	760,423	759,564	781,656	765,005	775,724	779,019	892,973	912,545	19,572	2.2%
7820	State Share of PSERS Subsidy	506,107	510,228	597,440	912,568	1,276,107	1,755,981	2,275,576	2,748,199	3,208,445	3,510,450	3,912,542	4,140,917	228,375	5.8%
7920	Classroom For the Future (CFF) Grants	100,089	25,000	0	0	0	0	0	0	0	0	0	0	0	N/A
<b>TOTAL STATE SOURCES</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>18,169,839</b>	<b>18,401,785</b>	<b>19,011,734</b>	<b>609,949</b>	<b>3.3%</b>

**Gettysburg Area School District**

 Revenue Budget Worksheet - Draft Proposed Budget 04/29/19  
 2019-2020

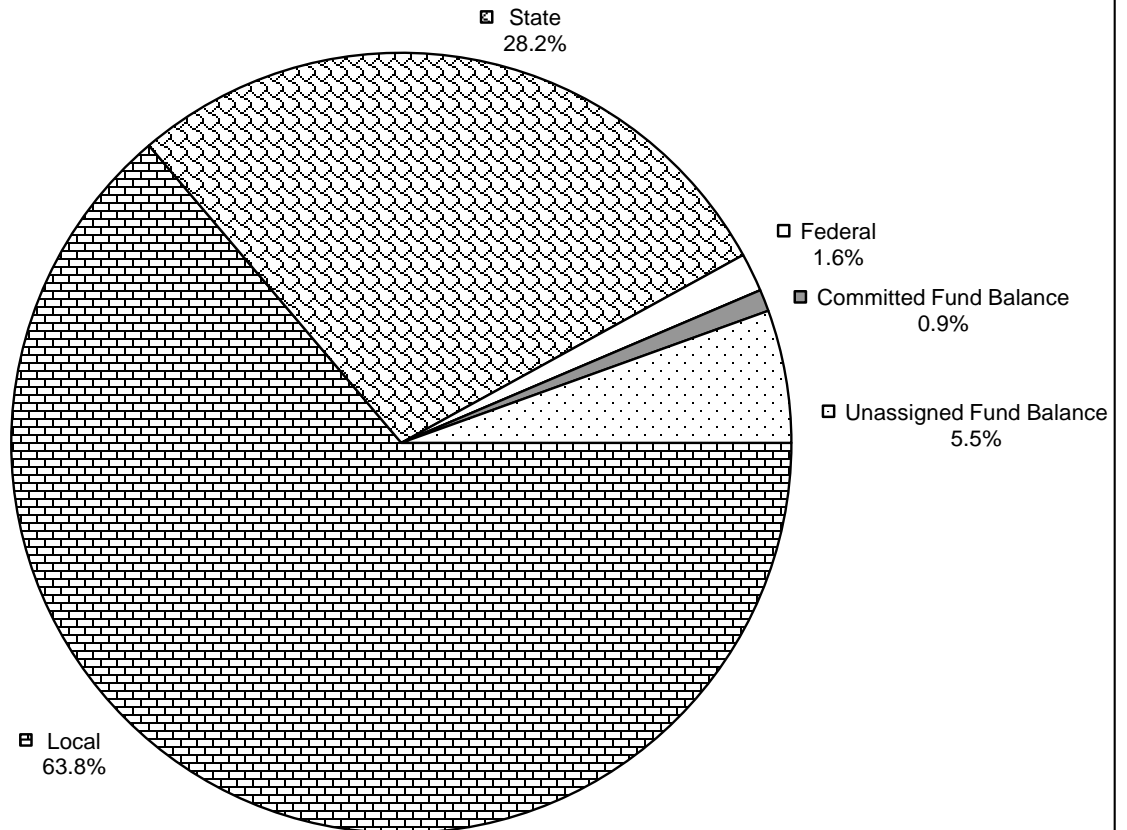
Note: 2019-20 includes 1.18% Real Estate Tax Increase

Page A3

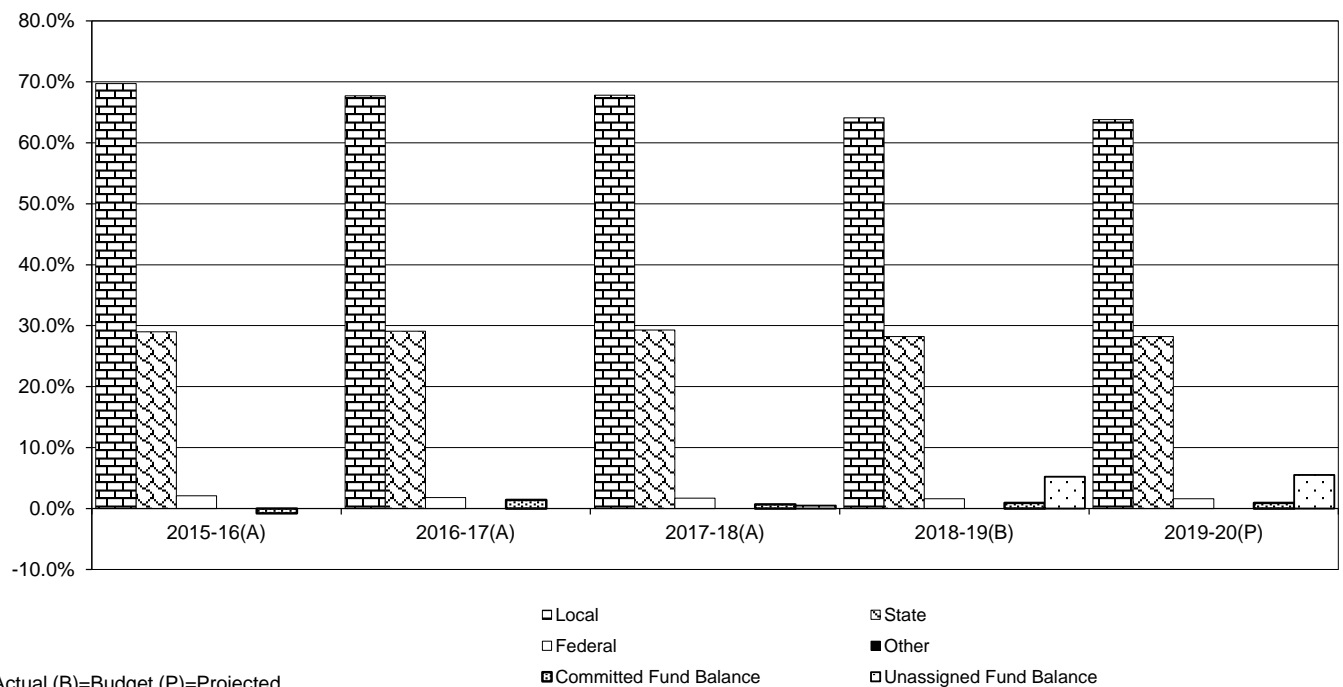
Account Number	Account Description	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Budget 2018-19	04/29/19 Draft Proposed Budget 2019-20	\$ Change From 2018-19	% Change From 2018-19
<b>REVENUE FROM FEDERAL 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	6,993	0	0	0	0	0	0	0	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	62,254	65,968	67,818	65,306	66,536	67,524	72,817	74,530	76,508	63,377	76,508	63,376	(13,132)	-17.2%
8514	NCLB, Title I - Improve Academic Ach.	480,878	449,286	465,110	474,326	658,610	574,090	815,764	801,380	803,281	674,156	701,428	714,420	12,992	1.9%
8515	NCLB, Title II - High Quality Teachers	173,416	179,903	182,426	153,355	153,480	111,161	141,199	185,211	87,791	131,214	125,203	129,494	4,291	3.4%
8516	NCLB, Title III - Language Instruction	42,639	29,185	30,321	28,247	40,681	18,215	29,804	35,956	27,880	27,783	27,783	25,893	(1,890)	-6.8%
8517	NCLB, Title IV - Century 21	0	0	0	0	0	0	0	0	0	18,723	18,723	59,963	41,240	N/A
8521	Vocational Education - Operating Exp.	50,746	91,207	94,380	95,841	110,483	95,947	106,658	98,375	74,010	128,983	94,927	116,023	21,096	22.2%
8691	Restricted Grants - PEMA	0	0	0	0	0	0	0	14,447	0	0	0	0	0	N/A
8692	Other Rest. Federal Grants thru PA - LISA	0	15,000	0	0	0	0	0	0	0	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	5,107	100,733	119,336	11,350	0	0	0	0	0	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	864,601	843,677	0	0	0	0	0	0	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	499,865	7,751	0	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>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>1,044,236</b>	<b>1,044,572</b>	<b>1,109,169</b>	<b>64,597</b>	<b>6.2%</b>
<b>REVENUE FROM OTHER SOURCES</b>															
9320	TFRs From Special Revenue Fund	99,584	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	35,386	30,882	13,000	0	0	0	0	0	0	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	1,517	0	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	1,300	1,300	1,300	0	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	2,827	7,398	0	21,629	1,958	24,973	0	0	0	0	0	0	0	N/A
9400	Sales of Fixed Assets	16	0	6,739	11,722	4,655	100	5,360	7,846	1,892	25,473	2,000	2,000	0	0.0%
<b>TOTAL OTHER SOURCES</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>25,473</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>SUB-TOTAL ALL REVENUES</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>61,276,756</b>	<b>61,189,274</b>	<b>63,177,744</b>	<b>1,988,470</b>	<b>3.2%</b>
<b>USE OF DESIGNATED FUND BALANCE SOURCES</b>															
0830-230	PSERS	0	0	0	0	5,686	144,803	99,398	(433,271)	821,399	446,015	607,451	595,240	0	-2.0%
<b>TOTAL USE OF DESIG FND BAL</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>446,015</b>	<b>607,451</b>	<b>595,240</b>	<b>0</b>	<b>-2.0%</b>
<b>TOTAL ALL REVENUES</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>\$61,722,771</b>	<b>\$61,796,725</b>	<b>\$63,772,984</b>	<b>\$1,988,470</b>	<b>3.2%</b>



## Gettysburg Area School District 2019-20 Revenue Sources



## Gettysburg Area School District Revenue Source History



# Technology Department

## 2019-2020 Budget Narrative

### Jeffrey Williams, Technology Coordinator

<b><u>Budget Request:</u></b>	-Local District Funds:	\$1,031,000
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$1,031,000</u>

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

The Technology Budget covers the majority of all hardware and software used by the District. The Admin Technology Replacement Plan (ATRP) is used to replace administrative, secretarial and other classified staff computers. The last replacement was in Fall/Winter 2018–2019. The Instructional Technology Replacement Plan (ITRP) provides 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 5<sup>th</sup> and 8<sup>th</sup> grade. Other hardware items in the budget include the continued 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.

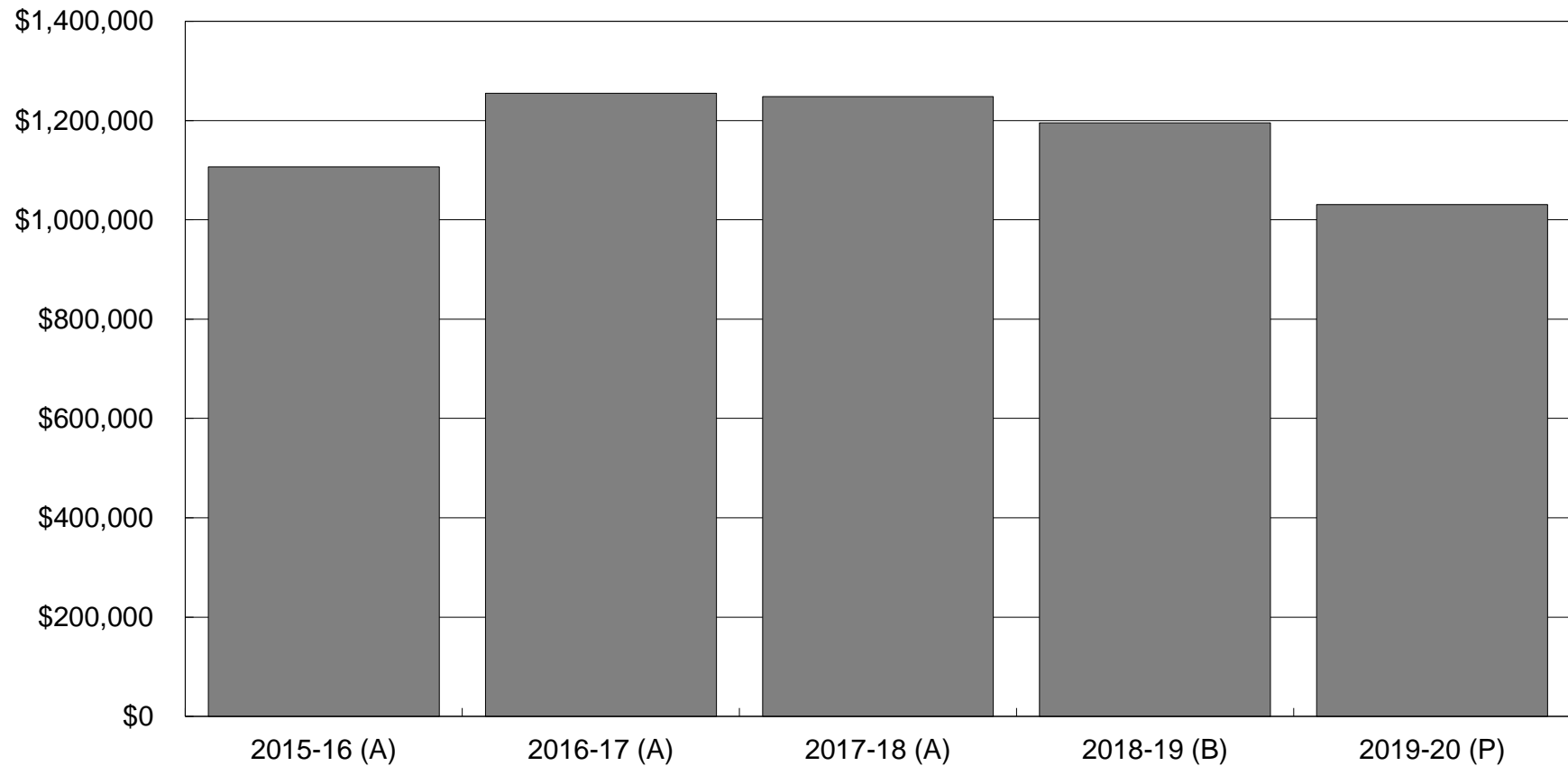
The software in this budget supports the existing website subscriptions and software like Microsoft Office, Adobe suite, Read 180, iReady and various other programs used in the District.

Our network infrastructure budget includes the replacement this summer of network switches at the Elementary schools. The E-rate program will cover 80% of the cost of the switches being installed. This budget also includes funding for future replacement of our network infrastructure. To ensure we have a sound and secure network, we will be bringing in an outside vendor to run extensive tests this summer as well.

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

- Eliminated \$166,563 from technology budget requests received from staff by finding cheaper alternatives or eliminating the request after discussion with Administration.
- Reduction in the amount budgeted for student laptops with the migration to Chromebooks has saved \$265,000 when compared to years when we budgeted for Windows laptops
- Applied for \$83,426 from the E-rate program to cover the costs of upgrading our network infrastructure in the Elementary Schools and the network connections between all school buildings.

## Gettysburg Area School District 2019-20 Technology Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
329 Other Prof Ed Svc	0	18,972	0	0	0
348 Prof Tech Svcs	10,539	50,358	64,231	17,000	45,000
<b>Major Object 300 Totals</b>	10,539	69,330	64,231	17,000	45,000
432 M&R-Equipment	54	140	136	0	0
438 M&R-Technology	52,503	52,843	53,678	7,000	7,000
<b>Major Object 400 Totals</b>	52,557	52,983	53,814	7,000	7,000
531 Communications	13,240	4,493	4,521	16,540	48,715
538 Communications-Tech	26,529	41,474	30,765	52,614	51,914
580 Staff Travel	2,278	942	1,171	1,500	1,150
<b>Major Object 500 Totals</b>	42,047	46,909	36,457	70,654	101,779
611 Gen Supplies	772	284	372	1,000	1,000
618 Tech Supplies	195,716	0	0	0	0
641 Published Matls	0	5,899	0	0	0
656 Tech Hdwe & Supplies	0	531,599	540,273	539,264	304,351
658 Tech SW & Support	701,098	407,446	393,592	456,769	453,038
<b>Major Object 600 Totals</b>	897,586	945,228	934,237	997,033	758,389
756 Equip-Orig-Tech	0	19,169	0	15,576	12,300
758 S/W-Orig-Tech	51,465	0	0	0	0
766 Equip-Repl-Tech	0	0	76,083	66,000	84,032
768 S/W-Repl-Tech	7,599	0	0	0	0
<b>Major Object 700 Totals</b>	59,064	19,169	76,083	81,576	96,332
932 Tfrs-Cap Reserve	44,833	121,045	83,145	22,500	22,500
<b>Major Object 900 Totals</b>	44,833	121,045	83,145	22,500	22,500
<b>GRAND TOTAL</b>	1,106,626	1,254,664	1,247,967	1,195,763	1,031,000

# **Superintendent's Office**

## **2019-2020 Budget Narrative**

### **Dr. Jason C. Perrin, Superintendent**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 229,380
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$ 229,380</u>

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

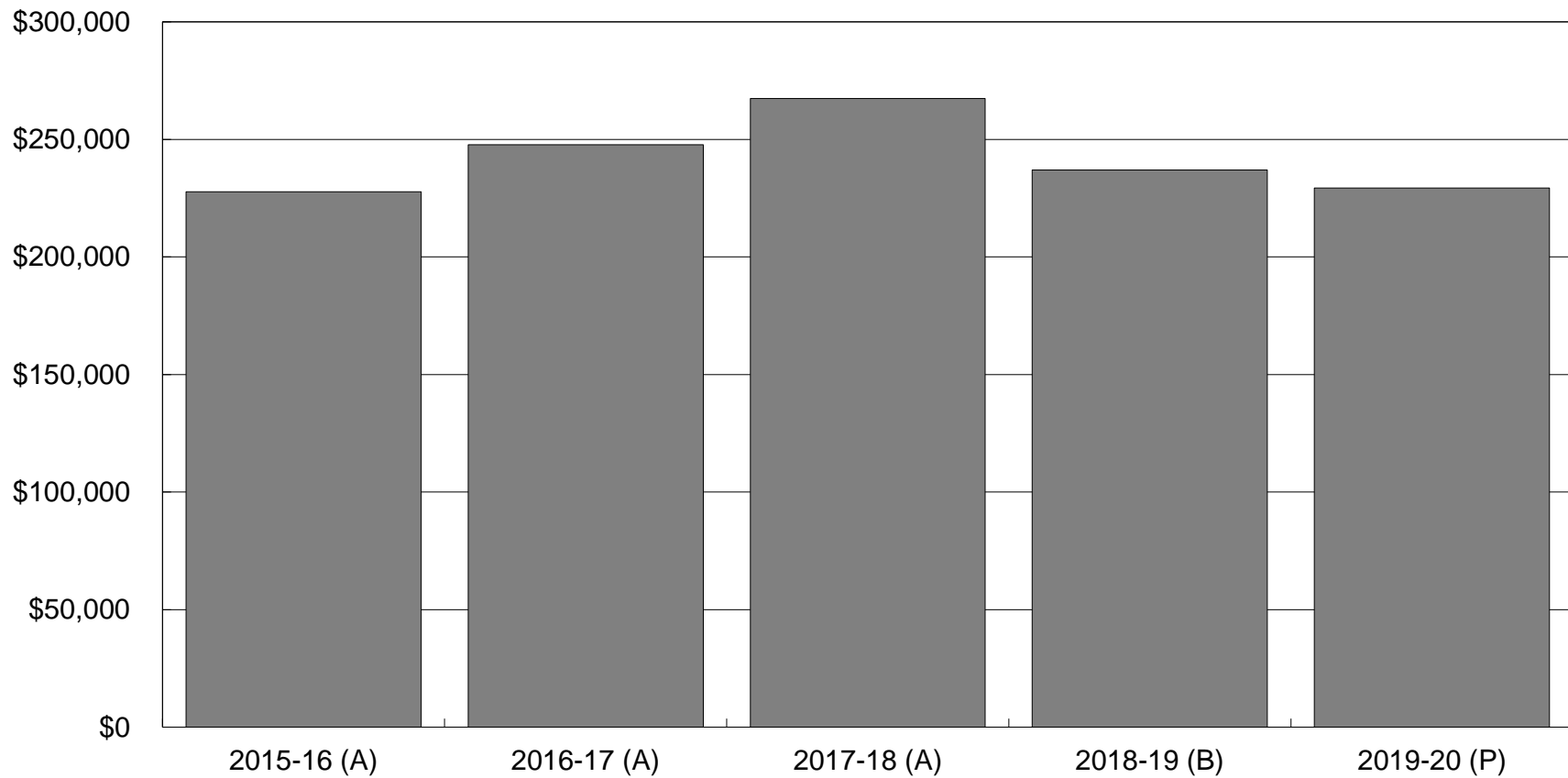
The Superintendent's Office program budget includes expenditures for School Board services and functions, public relations, human resources and district-wide administrative functions. The cost of membership in the Pennsylvania School Boards Association and the PA Association of Rural and Small Schools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

I worked with Jane Collins to review all of the accounts in the Superintendent's office. The overall goal was to set the 19-20 budget at levels below or equal to the actual budget expenditures for 18-19. We were able to set the 19-20 budget below the 18-19 budgeted amounts. These reductions did not impact student programming or support of student services or learning.

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

The Superintendent's budget in 19-20 will also continue to provide support for the GAEF Director. This amount is expected to be \$25,250.

## Gettysburg Area School District 2019-20 Superintendent Services Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
173 Classified RTP/OT/Etc	421	0	0	0	0
185 Security Officer Wages	0	1,825	0	0	0
<b>Major Object 100 Totals</b>	<b>421</b>	<b>1,825</b>	<b>0</b>	<b>0</b>	<b>0</b>
220 FICA	32	140	0	0	0
230 PSERS	109	0	0	0	0
240 Tuition Reimb	0	0	26,503	0	0
260 Worker Comp	2	13	0	0	0
<b>Major Object 200 Totals</b>	<b>143</b>	<b>153</b>	<b>26,503</b>	<b>0</b>	<b>0</b>
324 Prof Svc - Staff Dev	3,434	4,557	3,986	0	0
329 Other Prof Ed Svc	6,125	4,894	7,210	25,000	14,000
330 Non-Ed Prof Svc	49,801	31,088	49,945	26,200	26,200
348 Prof Tech Svcs	525	1,777	978	1,500	1,000
350 Security/Safety Svcs	89,683	94,832	103,387	119,372	113,046
360 Prof Svc - Staff Dev	0	0	0	2,300	3,534
<b>Major Object 300 Totals</b>	<b>149,568</b>	<b>137,148</b>	<b>165,506</b>	<b>174,372</b>	<b>157,780</b>
432 M&R-Equipment	1,108	1,140	2,165	965	965
438 M&R-Technology	0	100	0	100	100
442 Rentals - Equip	156	0	0	0	0
<b>Major Object 400 Totals</b>	<b>1,264</b>	<b>1,240</b>	<b>2,165</b>	<b>1,065</b>	<b>1,065</b>
531 Communications	4,489	2,677	1,787	1,850	1,850
549 Advertising - Gen	8,727	13,039	2,593	3,200	3,200
550 Printing/Binding	7,416	7,234	2,022	2,850	2,800
580 Staff Travel	5,628	5,974	6,487	6,375	8,210
<b>Major Object 500 Totals</b>	<b>26,260</b>	<b>28,924</b>	<b>12,889</b>	<b>14,275</b>	<b>16,060</b>
611 Gen Supplies	4,439	2,732	3,148	2,600	2,400
618 Tech Supplies	16,126	0	0	0	0
635 Meals/Refreshments	3,855	4,896	3,272	4,600	4,780
641 Published Matls	665	1,785	987	1,841	2,813
658 Tech SW & Support	0	18,840	17,972	19,633	22,968
<b>Major Object 600 Totals</b>	<b>25,085</b>	<b>28,253</b>	<b>25,379</b>	<b>28,674</b>	<b>32,961</b>
810 Dues And Fees	18,200	19,492	18,734	18,575	21,514
860 Grants-Munis/Other	6,149	30,735	16,201	0	0
880 Refunds-P/Y Receipts	190	0	0	0	0
893 Scholarships	500	0	0	0	0
<b>Major Object 800 Totals</b>	<b>25,039</b>	<b>50,227</b>	<b>34,935</b>	<b>18,575</b>	<b>21,514</b>
<b>GRAND TOTAL</b>	<b>227,780</b>	<b>247,770</b>	<b>267,377</b>	<b>236,961</b>	<b>229,380</b>

**Business Office**  
**2019-2020 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:	\$9,207,998
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$9,207,998</u>

**Programmatic Highlights and Changes:**

The following is a programmatic change occurring in the 2019-20 budget:

25XX Business Office & Related Services: The 2019-20 budget includes moving to the new CSIU financial software platform. CSIU has upgraded their financial software modules from the FoxPro platform to a new web-based platform. The new product is called Financial Information System (FIS) which includes Fund Accounting, Payroll, Personnel, and Bidding. Consumable Inventory will remain on the FoxPro platform for now.

**Financial Highlights and Changes:**

The following are financial highlights and changes that summarize the budget requests made through the Business Office. Every attempt has been made to minimize increases and absorb them through reductions in other areas. Overall, this section of the budget has increased \$237,935 (2.65%). This is the net result of the following increases: tax collection \$2,910, business office and related services \$4,572, student transportation \$35,412, other support services \$48, budget reserve \$200,000; and the following decreases: legal services \$625 and debt service \$4,382.

2330 Tax Collection Costs: Total costs are projected to increase \$2,910 (1.25%) in this area. Projected tax collection fees are based on revenues included in the draft revenue budget.

2350 Legal Services: There is a decrease of \$625 (-0.8%) in this budget based on projected needs.

25XX Business Office & Related Services: The 25XX functions include 2511-Business Office, 2513-Receiving/Disbursing, 2514-Payroll, 2515-Financial Accounting, 2519-Other Business, and 2520-Purchasing. Costs are projected to increase \$4,572 (13.7%), primarily due to the planned change to the new version of CSIU financial software in 2019-20 and projected trends in other areas.



2711/2720/2750 Student Transportation: There is a net increase in these services of \$35,412 (1.2%). This is due to a 1.9% CPI increase, together with route efficiency efforts.

2836 Staff Development: There is no change to this budget area per projected trends.

2900 Other Support Services: The LIU Support Services (for technology and curriculum services) are estimated to increase by \$48 (0.2%), according to the LIU.

3300 Community Services: This area provides support for the Cashtown and Gettysburg Fire Companies. The amounts have been unchanged for over 23 years.

5110 Debt Service: Overall scheduled debt service is projected to decrease \$4,382 (-0.1%).

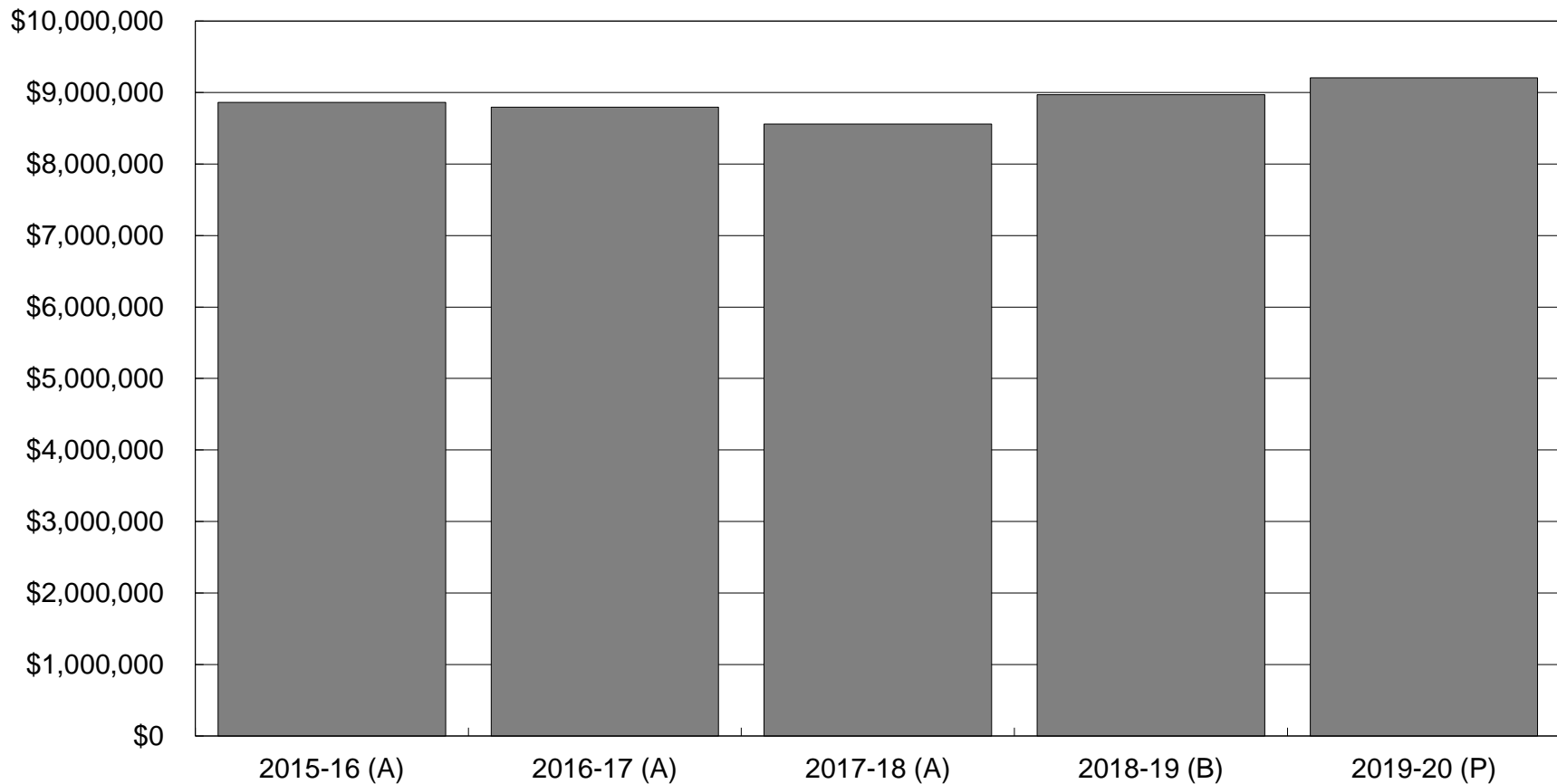
5130 Refund of Prior Year Receipts: There is no change to this area based on the projected trend.

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

5900 Budgetary Reserve: The budgetary reserve is increased to \$550,000 or 0.8% of the 2019-20 budget, to more adequately provide for contingencies. In the 2011-12 budget year the budgetary reserve was reduced from \$500,000 to \$350,000 and has not been changed for the last 8 years. For reference, just 1% of the 2019-20 expense budget is approximately \$675,000.

Please feel free to contact us at any time to review any aspect of the Business Office budget requests.

## Gettysburg Area School District 2019-20 Business and Finance Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
322 IU Prof Ed Svcs	0	170	0	0	0
324 Prof Svc - Staff Dev	2,734	1,859	1,658	0	0
330 Non-Ed Prof Svc	128,025	114,087	120,615	86,564	86,450
341 Tech Svcs	227,654	238,189	207,851	227,156	229,741
348 Prof Tech Svcs	5,213	0	5,765	5,225	5,765
360 Prof Svc - Staff Dev	0	0	0	1,860	1,860
<b>Major Object 300 Totals</b>	<b>363,626</b>	<b>354,305</b>	<b>335,889</b>	<b>320,805</b>	<b>323,816</b>
432 M&R-Equipment	2,754	2,465	2,857	2,430	2,760
442 Rentals - Equip	1,307	1,354	1,354	1,355	1,355
<b>Major Object 400 Totals</b>	<b>4,061</b>	<b>3,819</b>	<b>4,211</b>	<b>3,785</b>	<b>4,115</b>
513 Student Transp-Cont	2,928,966	2,922,394	3,034,567	3,024,688	3,060,000
516 Student Transp-IU	1,346	69	97	5,000	5,000
525 Bond Ins	0	0	17,140	0	0
531 Communications	14,018	13,110	10,521	10,050	11,065
538 Communications-Tech	662	708	743	710	750
550 Printing/Binding	1,416	1,747	2,207	2,115	2,115
580 Staff Travel	1,567	1,670	1,576	1,700	1,755
595 IU Pmts W/H-Oper	41,516	40,976	39,443	29,044	29,092
<b>Major Object 500 Totals</b>	<b>2,989,491</b>	<b>2,980,674</b>	<b>3,106,294</b>	<b>3,073,307</b>	<b>3,109,777</b>
611 Gen Supplies	4,309	3,752	2,937	3,805	3,900
618 Tech Supplies	15,691	0	0	0	0
635 Meals/Refreshments	671	426	817	685	945
641 Published Matls	134	140	140	150	150
656 Tech Hdwe & Supplies	0	97	0	55	55
658 Tech SW & Support	0	15,604	15,991	16,840	19,616
<b>Major Object 600 Totals</b>	<b>20,805</b>	<b>20,019</b>	<b>19,885</b>	<b>21,535</b>	<b>24,666</b>
810 Dues And Fees	1,381	3,034	1,303	1,825	1,200
831 Interest-Cap Leases	112,807	126,681	279,658	277,295	252,506
832 Interest-Serial Bonds	1,823,199	1,235,059	1,015,765	1,091,093	978,500
860 Grants-Munis/Other	5,900	5,900	5,900	5,900	5,900
880 Refunds-P/Y Receipts	1,259	8,121	8,170	4,600	4,600
890 Misc Expenses	0	0	0	350,000	550,000
<b>Major Object 800 Totals</b>	<b>1,944,546</b>	<b>1,378,795</b>	<b>1,310,796</b>	<b>1,730,713</b>	<b>1,792,706</b>
911 Principal-Cap Leases	1,220,000	3,424,000	3,720,000	1,435,000	1,168,000
912 Principal-Serial Bonds	2,280,000	595,000	20,000	2,345,000	2,745,000
932 Tfrs-Cap Reserve	39,918	39,918	39,918	39,918	39,918
<b>Major Object 900 Totals</b>	<b>3,539,918</b>	<b>4,058,918</b>	<b>3,779,918</b>	<b>3,819,918</b>	<b>3,952,918</b>
<b>GRAND TOTAL</b>	<b>8,862,447</b>	<b>8,796,530</b>	<b>8,556,993</b>	<b>8,970,063</b>	<b>9,207,998</b>

Gettysburg Area School District  
Payroll and Benefits Summary  
General Fund Worksheet for 2019/20  
Draft Proposed Budget 04/28/19

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	\$16,491,358	\$5,367	\$1,261,596	\$5,654,915	\$0	\$0	\$98,302	\$3,400,487	\$174,754	\$0	\$0	\$539,975	\$0	\$11,135,396	\$0	\$27,626,754
Code 2 - Classified Staff	3,604,011	2,411	275,718	1,234,659	0	0	21,490	1,345,320	64,424	0	0	209,992	0	3,154,014	0	6,758,025
Code 3 & 4 - Administration	2,264,382	2,123	171,613	776,455	0	0	13,498	354,131	16,025	3,626	0	51,864	0	1,389,335	0	3,653,717
Code 5 - Non-Athletic Supplemental	234,190	0	17,979	80,376	0	0	1,457	0	0	0	0	0	0	99,812	0	334,002
Code 7 - Athletic Supplementals	238,633	0	18,300	81,866	0	0	1,459	0	0	0	0	0	0	101,625	0	340,258
Code 8 & 9 - Leaves/All Other	1,040,702	309	79,721	367,021	201,194	10,000	6,327	148,876	8,196	533	205,151	14,770	6,206	1,048,304	435,619	2,524,625
Total All Codes - General Fund	\$23,873,276	\$10,210	\$1,824,927	\$8,195,292	\$201,194	\$10,000	\$142,533	\$5,248,814	\$263,399	\$4,159	\$205,151	\$816,601	\$6,206	\$16,928,486	\$435,619	\$41,237,381

General Fund Worksheet for 2018/19  
Approved Final Budget 06/18/18

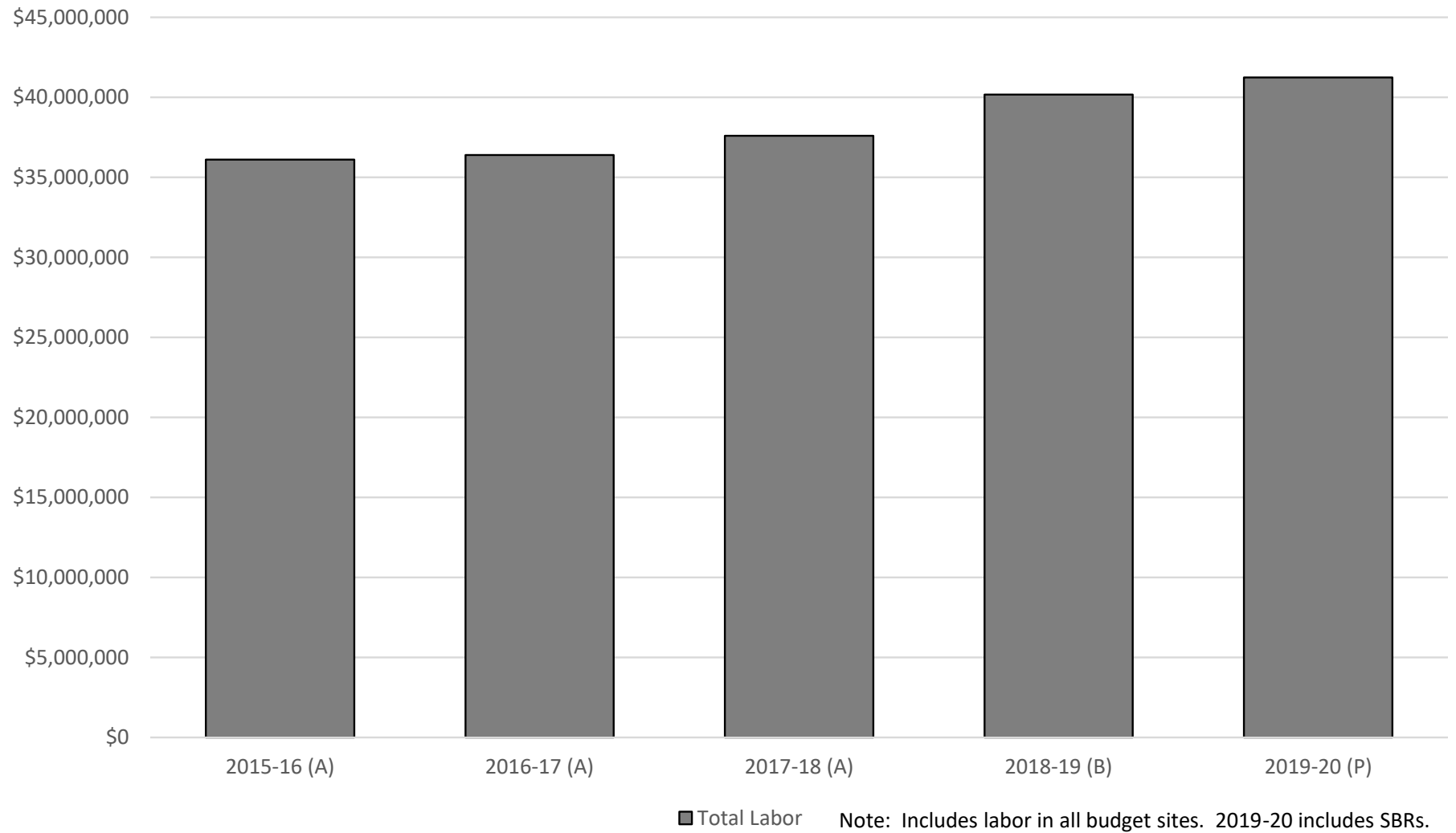
Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted Subs	Grand Total
Code 1 - Bargaining Unit	\$16,209,733	\$7,490	\$1,240,050	\$5,418,919	\$0	\$0	\$106,501	\$3,452,153	\$184,971	\$0	\$0	\$375,000	\$0	\$10,785,084	\$0	\$26,994,817
Code 2 - Classified Staff	3,569,266	3,440	273,071	1,192,087	0	0	23,466	1,431,606	70,971	0	0	160,500	0	3,155,140	0	6,724,406
Code 3 & 4 - Administration	2,178,420	2,962	164,951	728,257	0	0	14,316	371,540	18,194	4,187	0	39,000	0	1,343,407	0	3,521,827
Code 5 - Non-Athletic Supplementals	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	933,470	177	71,519	327,269	184,594	10,000	6,256	144,982	8,339	641	163,000	6,999	6,079	929,855	396,000	2,259,325
Total All Codes - General Fund	\$23,364,864	\$14,069	\$1,785,950	\$7,825,092	\$184,594	\$10,000	\$153,765	\$5,400,281	\$282,475	\$4,828	\$163,000	\$581,499	\$6,079	\$16,411,632	\$396,000	\$40,172,496

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 Subs	Grand Total
Code 1 - Bargaining Unit	\$281,625	(\$2,123)	\$21,546	\$235,996	\$0	\$0	(\$8,199)	(\$51,666)	(\$10,217)	\$0	\$0	\$164,975	\$0	\$350,313	\$0	\$631,938
Code 2 - Classified Staff	34,745	(1,029)	2,647	42,572	0	0	(1,976)	(86,286)	(6,547)	0	0	49,492	0	(1,126)	0	33,619
Code 3 & 4 - Administration	85,962	(839)	6,662	48,198	0	0	(818)	(17,409)	(2,169)	(561)	0	12,864	0	45,928	0	131,890
Code 5 - Non-Athletic Supplementals	836	0	66	2,297	0	0	(150)	0	0	0	0	0	0	2,213	0	3,049
Code 7 - Athletic Supplementals	(1,988)	0	(146)	1,384	0	0	(160)	0	0	0	0	0	0	1,078	0	(910)
Code 8 & 9 - Leaves/All Other	107,232	132	8,202	39,752	16,600	0	71	3,894	(143)	(108)	42,151	7,771	127	118,449	39,619	265,300
Total All Codes - General Fund	\$508,412	(\$3,859)	\$38,977	\$370,200	\$16,600	\$0	(\$11,232)	(\$151,467)	(\$19,076)	(\$669)	\$42,151	\$235,102	\$127	\$516,854	\$39,619	\$1,064,885

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.

## GASD - Payroll and Benefits Summary



**Gettysburg Area School District**  
**Special Budget Requests**  
**Updated 4/28/19**

The following requests are under consideration for the 2019-20 budget:

200	Middle School - .5 to 1.0 EFT Music Teacher	\$83,721	(.50 EFT = \$41,861)
400	Athletics - Boys and Girls Lacrosse Teams	48,937	
700	High School - Full Time Social Worker	87,167	

<b>Total Requests Under Consideration:</b>	<b>\$219,825</b>
--	------------------

Note: The cost above reflects gross costs of \$246,065, net of \$26,240 FICA and PSERS subsidy projected based on gross payroll projections.

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
121 Prof Sal	0	0	0	0	110,082
136 Coach Sal	0	0	0	0	15,034
<b>Major Object 100 Totals</b>	0	0	0	0	125,116
213 Life Ins	0	0	0	0	180
220 FICA	0	0	0	0	9,575
230 PSERS	0	0	0	0	42,905
260 Worker Comp	0	0	0	0	748
271 Med Ins-Self Ins	0	0	0	0	29,596
272 Dental Ins-Self Ins	0	0	0	0	1,552
292 HSA	0	0	0	0	5,734
<b>Major Object 200 Totals</b>	0	0	0	0	90,290
330 Non-Ed Prof Svc	0	0	0	0	1,760
<b>Major Object 300 Totals</b>	0	0	0	0	1,760
513 Student Transp-Cont	0	0	0	0	3,600
<b>Major Object 500 Totals</b>	0	0	0	0	3,600
611 Gen Supplies	0	0	0	0	6,694
613 Uniforms	0	0	0	0	18,605
<b>Major Object 600 Totals</b>	0	0	0	0	25,299
<b>GRAND TOTAL</b>	0	0	0	0	246,065

# **Franklin Township Elementary**

## **2019-2020 Budget Narrative**

### **Dr. Shelly Lappi, Principal**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 83,639
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including	
	fundraisers, etc.:	<u>27,750</u>
	Total	<u>\$111,389</u>

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

Franklin Township Elementary School has a proposed budget of \$83,639 for the 2019-2020 school year. The current student enrollment is 373; 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 & 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 increasing 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 influential change to our budget is that Franklin Township reassigned 6 teachers to different grade levels/area of specialty, and hired 4 new teachers; thus significantly altering different sub-accounts within the 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 and support new initiatives and pedagogical practices still exists.

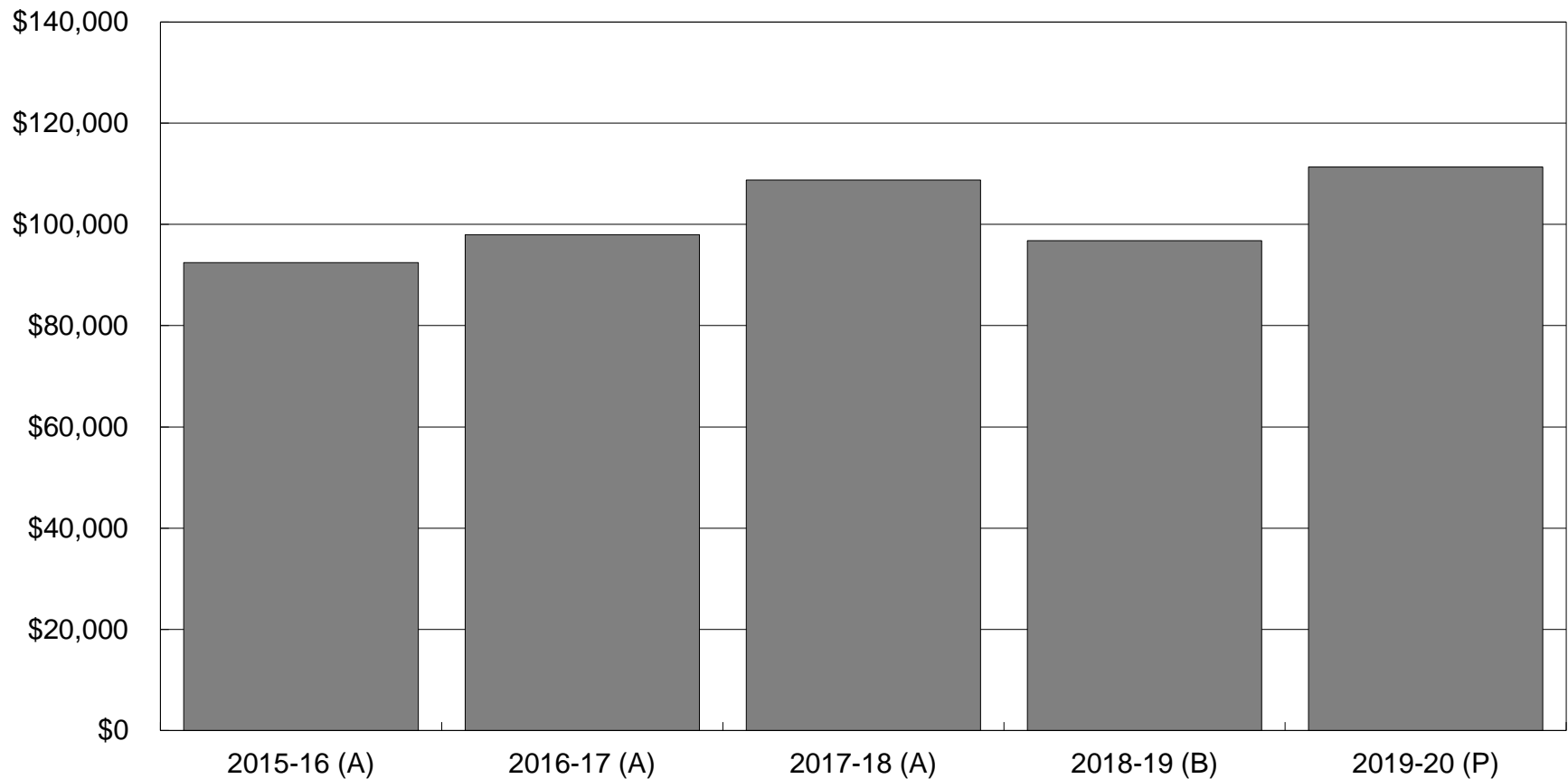
With the addition of Instructional Coaches within the district, Franklin Township has been able to keep our professional growth expenses to a nominal amount. However, an area of increase is within our music department budget. Following the direction from the business office, this increase is to purchase essential school-owned instruments.

Our FLY (Families Leading Youth) initiative is also instrumental and helping with off-setting costs and providing for supplemental needs that are not included in the building budget. We continue to be very grateful for their 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 2019-20 Franklin Twp. Elementary Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
173 Classified RTP/OT/Etc	935	483	470	0	0
<b>Major Object 100 Totals</b>	935	483	470	0	0
220 FICA	70	35	35	0	0
230 PSERS	242	145	153	0	0
260 Worker Comp	5	3	3	0	0
<b>Major Object 200 Totals</b>	317	183	191	0	0
324 Prof Svc - Staff Dev	925	430	1,213	0	0
329 Other Prof Ed Svc	3,820	945	3,595	0	1,500
360 Prof Svc - Staff Dev	0	0	0	1,575	1,350
<b>Major Object 300 Totals</b>	4,745	1,375	4,808	1,575	2,850
432 M&R-Equipment	5,566	7,956	7,878	8,701	8,741
442 Rentals - Equip	60	222	62	65	65
<b>Major Object 400 Totals</b>	5,626	8,178	7,940	8,766	8,806
513 Student Transp-Cont	5,446	6,797	6,926	7,385	8,665
531 Communications	798	1,840	1,665	2,000	2,000
550 Printing/Binding	1,470	349	477	465	470
580 Staff Travel	262	7	52	650	650
<b>Major Object 500 Totals</b>	7,976	8,993	9,120	10,500	11,785
611 Gen Supplies	34,083	34,987	31,560	50,866	62,404
615 Fundraising Supplies	12,934	13,927	20,740	2,500	3,500
618 Tech Supplies	139	0	0	0	0
635 Meals/Refreshments	447	388	918	200	200
641 Published Matls	17,078	24,139	26,413	21,845	21,494
656 Tech Hdwe & Supplies	0	0	1,773	0	0
658 Tech SW & Support	1,280	382	361	0	0
<b>Major Object 600 Totals</b>	65,961	73,823	81,765	75,411	87,598
810 Dues And Fees	221	729	116	367	150
860 Grants-Munis/Other	140	140	440	0	0
894 Student Fees	6,516	4,034	3,952	200	200
<b>Major Object 800 Totals</b>	6,877	4,903	4,508	567	350
<b>GRAND TOTAL</b>	92,437	97,938	108,802	96,819	111,389

# **James Gettys Elementary School**

## **2019-2020 Budget Narrative**

### **Lisa Royek, Principal**

<b>Budget Request:</b>	Local District Funds:	\$ 73,463
	Specific State Funds:	-0-
	Specific Federal Funds:	-0-
	Other funds, including	
	Fundraisers, etc;	<u>31,075</u>
	Total	<u>\$104,538</u>

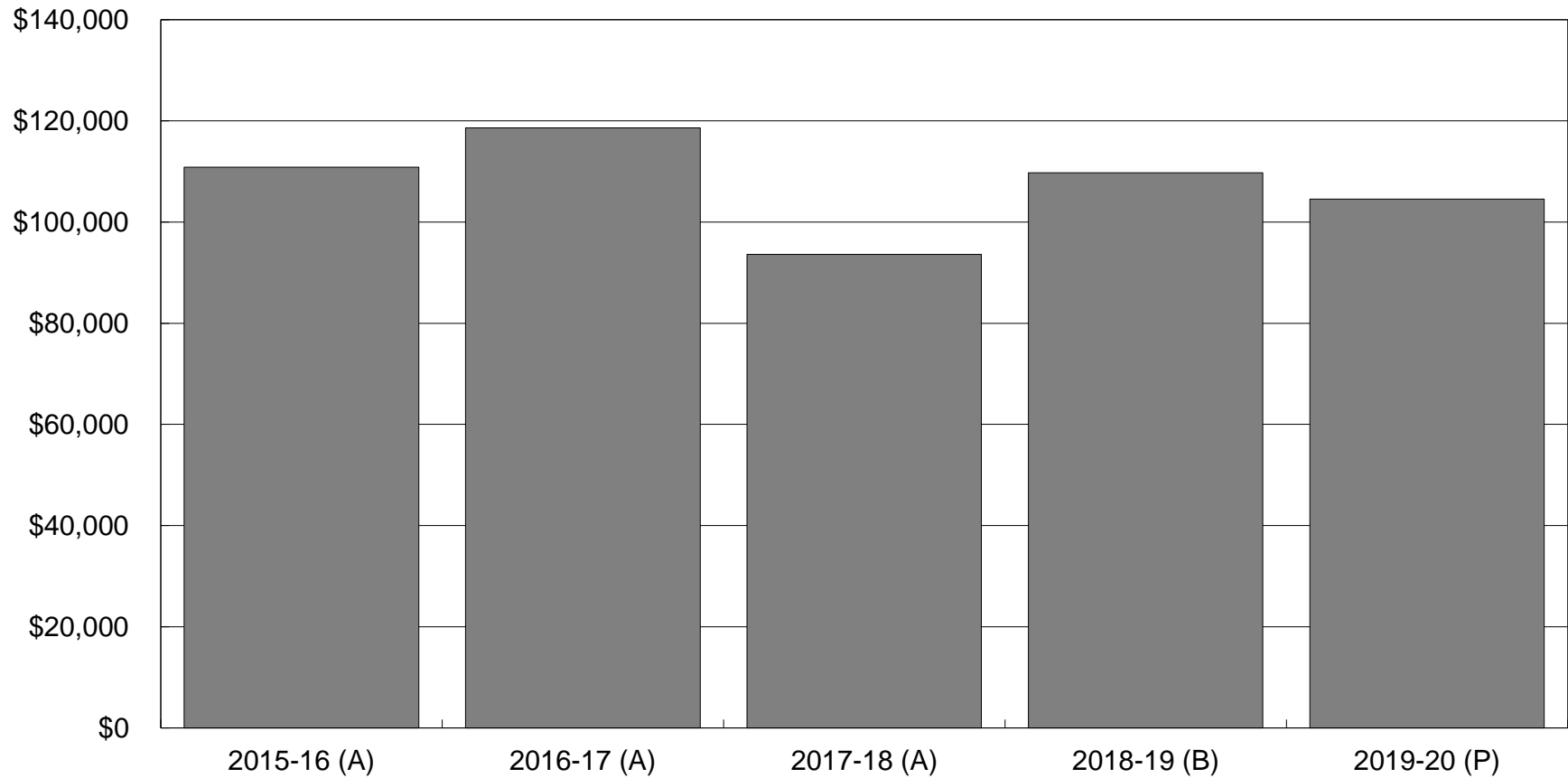
#### **Programmatic Highlights and Changes:**

- Consumables related to the adopted curricular tools consume a good portion of our budget. These include Foundations, Heggerty (K), EM4, HM Journeys, and Kidwriting and I Ready resources.
- After school activities and opportunities continue to be offered as in the past and are budgeted to include transportation.
- Guidance programming and support of our school-wide positive behavior plan, as well as funding and PD for resources for ESAP, have been a bit more intensive.
- We have eliminated the school store as it lends itself to socio-economic issues for families who cannot afford items and adds to the load of the secretary. It does not appear to be an effective fundraiser and it creates a distraction from learning.
- The supply closet was thoroughly inventoried and supply orders were trimmed back based on current stock.

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

- The proposed budget has very little change from the previous years except for some things that were budgeted for and not used in the past. As I learn the climate and needs of this school I will understand how to better shift financial resources.
- We have focused our “other funds” on resources to support PTO functions such as field trip transportation as they re-evaluate their fundraisers and the lower budget they must work with.
- Elementary furniture funds were given to Dr. Lappi in hope that she can complete purchase of her cafeteria tables. James Gettys will complete its purchase of cafeteria tables in the next few years.

## Gettysburg Area School District 2019-20 James Gettys Elementary Site Budget



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

Gettysburg Area School District Fund: 10  
 Budget Summary 19-20 FISCAL YEAR  
 Prepared 04/16/2019 Job Class limited to: '130'  
 10:41:55

fabpjco4

O b j e c t No. Name	Actual 15-16	Actual 16-17	Actual 17-18	Budget 18-19	Request 19-20
173 Classified RTP/OT/Etc	933	626	680	0	0
<b>Major Object 100 Totals</b>	933	626	680	0	0
220 FICA	69	46	52	0	0
230 PSERS	240	188	221	0	0
260 Worker Comp	5	4	5	0	0
<b>Major Object 200 Totals</b>	314	238	278	0	0
324 Prof Svc - Staff Dev	420	460	723	0	0
329 Other Prof Ed Svc	4,950	535	5,571	3,400	4,000
360 Prof Svc - Staff Dev	0	0	0	1,965	3,300
<b>Major Object 300 Totals</b>	5,370	995	6,294	5,365	7,300
432 M&R-Equipment	7,630	9,480	9,013	8,595	9,700
441 Rentals - Bldg	15	0	0	0	0
442 Rentals - Equip	60	112	68	0	0
<b>Major Object 400 Totals</b>	7,705	9,592	9,081	8,595	9,700
513 Student Transp-Cont	6,168	6,072	8,839	900	8,250
531 Communications	2,152	1,800	819	1,000	700
550 Printing/Binding	1,068	0	108	200	0
580 Staff Travel	54	1,097	55	360	650
<b>Major Object 500 Totals</b>	9,442	8,969	9,821	2,460	9,600
611 Gen Supplies	40,439	55,967	27,490	53,812	45,913
615 Fundraising Supplies	7,296	6,709	7,137	7,000	1,800
635 Meals/Refreshments	636	730	574	300	200
641 Published Matls	30,745	31,130	27,043	26,785	28,175
658 Tech SW & Support	4,762	938	295	4,000	0
<b>Major Object 600 Totals</b>	83,878	95,474	62,539	91,897	76,088
810 Dues And Fees	1,004	947	1,068	1,175	1,350
860 Grants-Munis/Other	0	220	872	0	0
894 Student Fees	2,177	1,568	2,998	250	500
<b>Major Object 800 Totals</b>	3,181	2,735	4,938	1,425	1,850
<b>GRAND TOTAL</b>	110,823	118,629	93,631	109,742	104,538

# **Lincoln Elementary School**

## **2019-2020 Budget Narrative**

### **Dr. Matthew E. McFarland Sr., Principal**

<b><u>Budget Request:</u></b>	Local District Funds:	\$ 75,622
	Specific State Funds:	-0-
	Specific Federal Funds:	-0-
	Other funds, including	
	fundraisers, etc.:	<u>29,400</u>
	Total	<u><u>\$105,022</u></u>

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

The Lincoln Elementary School budget for 2019-2020 reflects an approximate 4.6% decrease in instructional budget requests from the 2018-2019 fiscal year, while the overall total operating budget will experience an approximate 15% decrease in requested funding. Lincoln Elementary School houses approximately 430 students in grades kindergarten through grade 5. Currently, it is also home to four LIU classrooms, including one head start preschool program.

The 2018-2019 school year marked a significant change in our building as we implemented a district-wide intensive learning support classroom. This environment is housed at Lincoln and is open to all students with specific needs within district boundaries. During the 2019-2020 school year we look to further enhance this program as we work to improve our instructional strategies, conceptual foundation and look forward to effectively and efficiently servicing more students. We also house our two newly-hired instructional coaches. This has been great for our staff, as their proximity has already played a significant role in our teachers' capabilities and effectiveness. As a building, we will continue to evaluate and analyze our needs to determine how the implementation of additional and/or new technology, strategies, and programs can further enhance our daily instruction.

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

The Lincoln Elementary School budget for 2019-2020 experienced an overall decrease in its entire operating budget due to adequately funding each elementary school based upon its individual enrollment. As a result, regular instruction, guidance, professional staff development, and principal line items reflected these decreases. We look to provide more "in house" professional development opportunities via our instructional coaches. This is a great way to save money as well as provide a more hands on learning experience for our students and teachers alike.

All Lincoln staff members continue to respond to their budgetary needs in a frugal manner regarding supply requests during the bid process. Some staff members were asked to reduce their requests more after receiving their initial requests and were very creative as they finalized this process.

Due to the unique and unknown needs of our new intensive learning support classroom, an additional \$2,000 has been requested in the learning support line item.

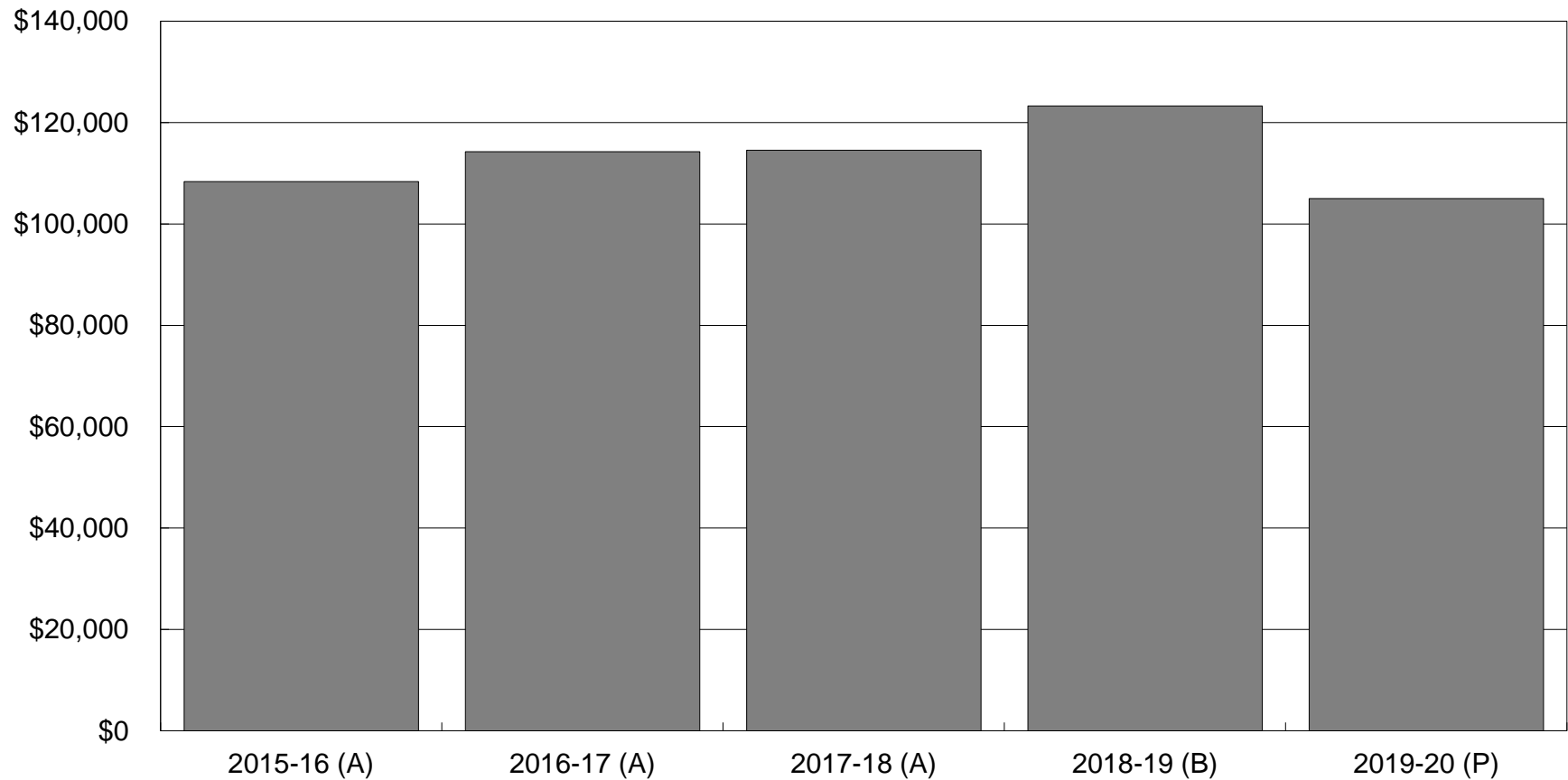
Interest in the LASP (Lincoln After School Program) program has increased and the cost to transport our students to these great opportunities has increased. As a result, our budget for this line item has doubled.

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.

This budget also includes our special area curricula for art, general music, library and physical education. The budget supports the choral and instrumental music programs in grades 4 and 5. General supplies and published materials consume a majority of the budget. Specifically, our music program is in the process of implementing a new exciting music curriculum for our students.

Lincoln will continue to provide the necessary programs and materials related to school achievement and student success. We budgeted 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.

# Gettysburg Area School District 2019-20 Lincoln Elementary Site Budget



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



O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
173 Classified RTP/OT/Etc	1,160	794	482	0	0
<b>Major Object 100 Totals</b>	1,160	794	482	0	0
220 FICA	85	57	36	0	0
230 PSERS	300	238	157	0	0
260 Worker Comp	7	5	3	0	0
<b>Major Object 200 Totals</b>	392	300	196	0	0
324 Prof Svc - Staff Dev	679	1,044	829	0	0
329 Other Prof Ed Svc	1,550	35	0	0	1,500
360 Prof Svc - Staff Dev	0	0	0	1,600	50
<b>Major Object 300 Totals</b>	2,229	1,079	829	1,600	1,550
432 M&R-Equipment	7,414	8,986	10,112	9,100	10,795
442 Rentals - Equip	44	44	39	0	0
<b>Major Object 400 Totals</b>	7,458	9,030	10,151	9,100	10,795
513 Student Transp-Cont	3,805	4,138	6,783	7,250	8,225
531 Communications	395	514	2,290	1,800	1,800
550 Printing/Binding	241	0	468	200	200
580 Staff Travel	509	901	413	1,100	0
<b>Major Object 500 Totals</b>	4,950	5,553	9,954	10,350	10,225
611 Gen Supplies	37,944	36,072	28,847	48,584	33,940
615 Fundraising Supplies	14,925	15,132	15,222	10,750	10,750
618 Tech Supplies	60	0	0	0	0
635 Meals/Refreshments	277	340	339	500	250
641 Published Matls	23,953	38,634	27,887	33,785	29,462
656 Tech Hdwe & Supplies	0	778	11,685	350	150
658 Tech SW & Support	6,031	2,291	433	0	0
<b>Major Object 600 Totals</b>	83,190	93,247	84,413	93,969	74,552
710 Land/Site Imp	375	0	0	0	0
<b>Major Object 700 Totals</b>	375	0	0	0	0
810 Dues And Fees	744	483	447	469	100
860 Grants-Munis/Other	2,162	697	4,252	3,000	3,000
894 Student Fees	5,700	3,060	3,824	4,800	4,800
<b>Major Object 800 Totals</b>	8,606	4,240	8,523	8,269	7,900
<b>GRAND TOTAL</b>	108,360	114,243	114,548	123,288	105,022

# Gettysburg Area Middle School

## 2019-2020 Budget Narrative

### Nancy Herb, Principal

<b><u>Budget Request:</u></b>	Local District Funds:	\$ 128,239
	Specific State Funds:	-0-
	Specific Federal Funds:	-0-
	Other funds, including	
	fundraisers, etc.:	<u>104,254</u>
	Total	<u>\$ 232,493</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 2019-2020 budget:

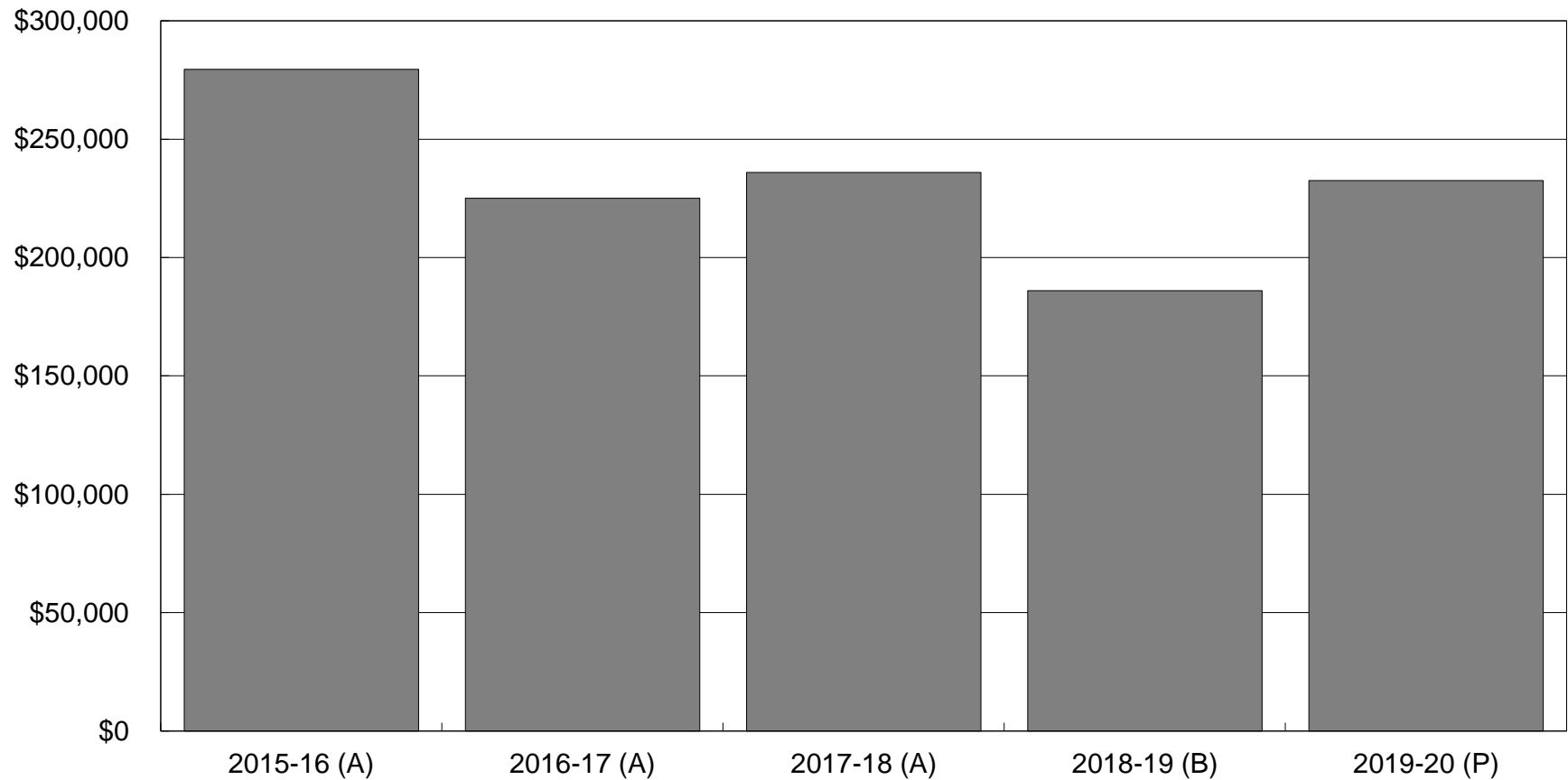
- The entire unified arts block of classes (Tech Ed, Art, FACS, library science) is being re-worked over the next two years to focus more systematically on STEM education standards. An SBR for a 0.5-1.0 music position was requested to enhance the flexibility of the schedule and allow more choice in 7/8 unified arts and decrease class sizes.
- In June 2019, a committee of middle school teachers, counselors and administrators will work with Dr. Michael Rettig to evaluate the current master schedule and make appropriate changes according to identified priority areas.
- In 2018, the middle school introduced the Warrior Way, supporting the school climate and culture initiative first developed by Gettysburg Area High School. In 2019, we will continue to add programming and supports through the School Wide Positive Behavior Support Team that connect to this initiative.

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

The Middle School budget for 2019-2020 reflects a total similar to 18-19. Adjustments were made to other areas to allow for the increases below:

- Object 432 – M&R Equipment increased slightly to allow for sewing machine repairs as well as repairs to equipment in the Tech Ed Dept., neither of which were budgeted in the past.
- Object 513 – Student Transportation – Ski club travel expenses increased, however, this will be paid from outside sources, ie. students.
- Object 580 –Travel – Student travel for TSA events are added to reflect projections, which are similar to 2017-2018 actual costs.
- Object 611 – General supplies – 6<sup>th</sup> grade request increased per recent trends. This also includes \$5,000 FFE for the Instructional Support classroom.
- Object 641 – Band/Orchestra requested more funds for published music. Read 180 and Everyday math book requests were raised based on increased enrollment.
- Music Dept. requested new instruments this year. We authorized the purchase of one new Cello. They can utilize any funds leftover in their activity account should they want additional purchases this year.
- Outdoor Ed program was re-worked this year to reflect last year's Board action to fund the program internally.
- A request will be made to the staff to decrease their copy/print usage.

## Gettysburg Area School District 2019-20 Middle School Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
173 Classified RTP/OT/Etc	714	227	10	625	0
185 Security Officer Wages	0	0	0	2,062	0
<b>Major Object 100 Totals</b>	714	227	10	2,687	0
220 FICA	50	16	1	206	0
230 PSERS	184	68	3	900	0
260 Worker Comp	4	2	0	19	0
<b>Major Object 200 Totals</b>	238	86	4	1,125	0
324 Prof Svc - Staff Dev	1,020	770	933	0	0
329 Other Prof Ed Svc	1,667	1,440	1,890	1,450	3,100
330 Non-Ed Prof Svc	1,450	1,550	1,550	1,200	1,300
341 Tech Svcs	0	43	0	0	0
360 Prof Svc - Staff Dev	0	0	0	2,570	2,572
<b>Major Object 300 Totals</b>	4,137	3,803	4,373	5,220	6,972
432 M&R-Equipment	7,339	9,646	8,641	8,705	9,515
441 Rentals - Bldg	37,783	26,755	26,856	28,880	28,880
442 Rentals - Equip	138	75	646	0	0
444 Rentals - Vehicle	341	354	336	475	475
<b>Major Object 400 Totals</b>	45,601	36,830	36,479	38,060	38,870
513 Student Transp-Cont	14,489	11,801	11,365	12,350	18,559
529 Other Ins	362	225	247	381	381
531 Communications	2,061	1,686	1,802	2,490	2,490
550 Printing/Binding	3,204	2,466	100	3,000	3,250
580 Staff Travel	1,514	7,234	6,817	2,198	7,335
<b>Major Object 500 Totals</b>	21,630	23,412	20,331	20,419	32,015
611 Gen Supplies	57,241	48,878	44,151	45,456	64,263
613 Uniforms	138	0	0	0	0
615 Fundraising Supplies	32,740	37,417	36,544	14,700	19,000
618 Tech Supplies	77	0	0	0	0
626 Gasoline	0	77	69	0	0
635 Meals/Refreshments	2,609	2,476	1,541	1,375	1,525
641 Published Matls	77,470	36,059	30,705	38,479	39,940
656 Tech Hdwe & Supplies	0	401	766	0	0
658 Tech SW & Support	2,331	1,701	736	0	0
<b>Major Object 600 Totals</b>	172,606	127,009	114,512	100,010	124,728
810 Dues And Fees	2,012	1,737	1,834	2,229	2,147
860 Grants-Munis/Other	2,257	4,050	2,359	1,800	1,500
893 Scholarships	475	162	162	300	200
894 Student Fees	29,851	27,681	55,826	14,199	26,061
<b>Major Object 800 Totals</b>	34,595	33,630	60,181	18,528	29,908
<b>GRAND TOTAL</b>	279,521	224,997	235,890	186,049	232,493

# Gettysburg Area High School

## 2019-2020 Budget Narrative

### Jeremy Lusk, Principal

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 204,844
	-Specific State Funds:	-0-
	-Specific Federal Funds:	49,369
	-Other funds, including fundraisers, etc.:	48,068
	Total	<u>\$ 302,281</u>

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

In developing the 2019-2020 budget, the goal was to maintain our actual spending levels from 2018-2019. With that in mind, our goal is to maintain or increase our efficiency in the way that we operate and fund the delivery of the established curriculum.

As instruction is increasingly driven through technology, we have been able to eliminate printed text(s) and consumables in many areas. Nonetheless, moving away from printed textbooks has sometimes led to increases in paper consumption and printing costs. Our building goal for 2019-2020 is a 10% decrease in expenditures in this area, as we are asking our staff to be mindful of what we print and why we print.

We will continue to invest in professional development to train the educators of our building in areas that align with our collective goals. Our mission is to create opportunities to engage learners in experiences that provoke critical thought and challenge their creative intelligences. We will continue to move in a pedagogical direction that engages students in project-based learning experiences that are authentic and relevant. In some curricular areas, this is a new approach. This needed change requires a sustained investment in many forms.

Our budget is constructed with the purpose of channeling expenditures in the direction of the student experience, in the form of hands-on agricultural activities, science labs, TSA competitions, Speech and Debate tournaments, class field trips, HACC courses, AP classes, and music festivals, to name a few. We will continue to assist students in need of financial assistance to increase their ability to access these experiences, including dual enrollment courses and AP classes. This is one way we hope to close the achievement gap that exists between students from different socio-economic backgrounds. We remain committed to exposing ALL students with different types of talents and interests to a rigorous and challenging curriculum.

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

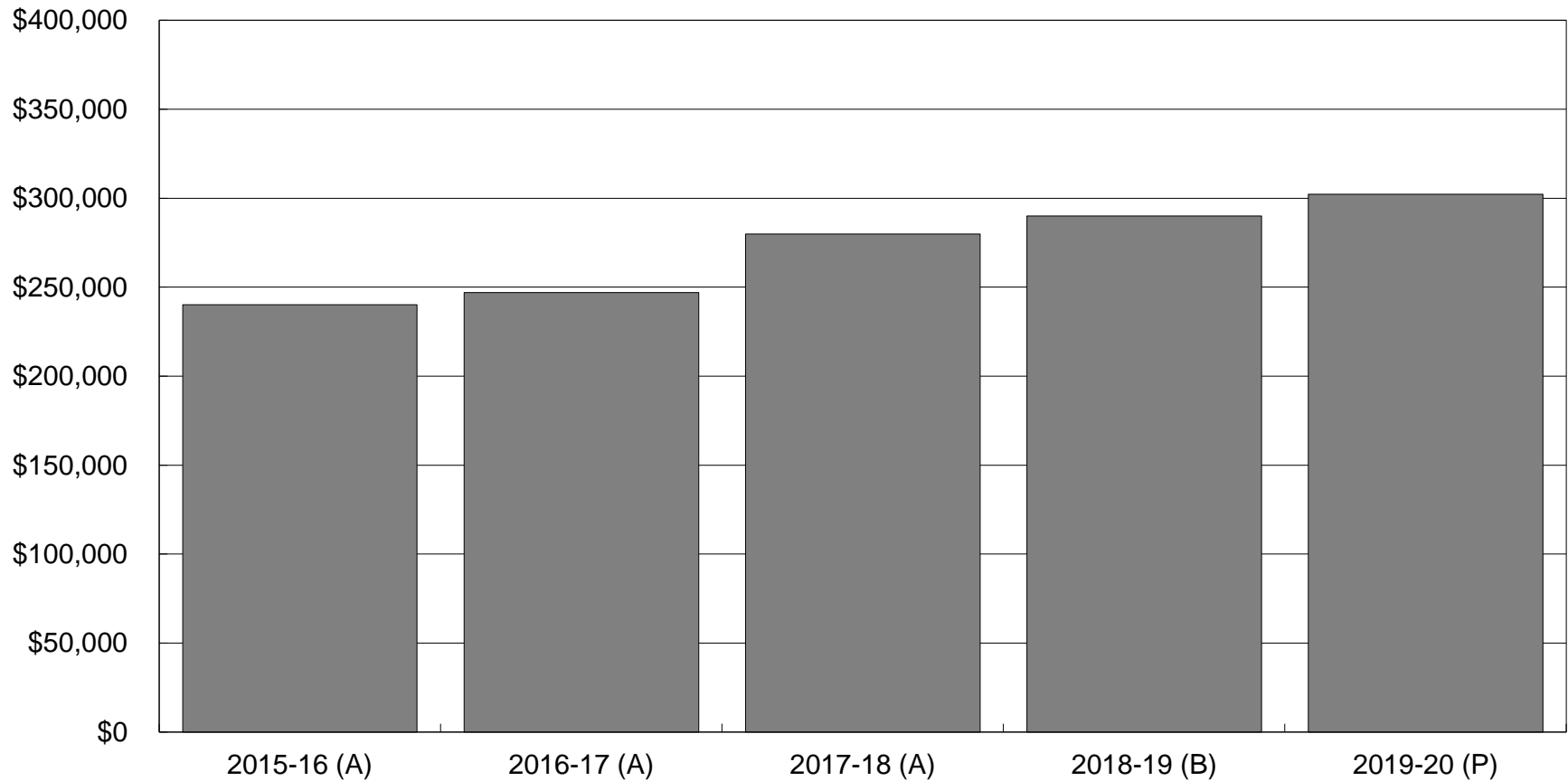
The high school's requested budget closely mirrors that of last year. You will, however, notice an increase in our 663 Perkins account budgets, to better reflect the expected use of those funds for vocational equipment and other needs in the High School. There are subtle financial changes in the 2019-2020 budget that may be telling of the educational shifts occurring. For instance, money once dedicated to the maintenance and operation of the scantron machine will no longer be utilized for this purpose. Other, less costly, tools (technologies) can certainly achieve the same ends if necessary or desired. However, we want our students to explore

questions and problems that cannot easily be answered or solved by filling in a bubble sheet. This seemingly insignificant financial highlight is actually representative of a rather significant shift in our educational approach.

It is worth noting that our budget for Furniture, Fixtures, and Equipment (FFE) will be utilized for replacing student desks throughout the building. Our school and much of the furniture within is now twenty years old. While the majority of student desks remain in working order, the process of updating our furniture is necessary. The high school staff will work to strategically rebuild learning spaces in ways that match effective instructional practices. The goal will be to thoughtfully redesign learning spaces that can facilitate a variety of grouping patterns. Appropriate furniture upgrades should literally help us reshape our classrooms to match designed experiences, leading to better outcomes for students.

Overall, the high school budget is planned with student experiences as the central guide. The staff works collaboratively to maximize our resources to promote opportunities for all learners.

## Gettysburg Area School District 2019-20 High School Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
123 Prof RTP/Stipends	0	0	0	2,076	2,575
173 Classified RTP/OT/Etc	924	348	0	0	0
<b>Major Object 100 Totals</b>	924	348	0	2,076	2,575
220 FICA	65	25	0	164	199
230 PSERS	239	104	0	700	885
260 Worker Comp	5	2	0	16	17
<b>Major Object 200 Totals</b>	309	131	0	880	1,101
324 Prof Svc - Staff Dev	6,674	5,962	6,816	0	0
329 Other Prof Ed Svc	5,651	3,930	3,950	4,090	5,135
330 Non-Ed Prof Svc	0	0	245	700	250
341 Tech Svcs	2,148	1,164	1,296	0	0
348 Prof Tech Svcs	737	912	1,780	2,220	2,520
360 Prof Svc - Staff Dev	0	0	0	7,775	6,850
<b>Major Object 300 Totals</b>	15,210	11,968	14,087	14,785	14,755
432 M&R-Equipment	18,538	16,553	17,271	19,645	20,700
438 M&R-Technology	0	0	0	185	185
442 Rentals - Equip	2,007	2,054	2,104	2,100	1,400
<b>Major Object 400 Totals</b>	20,545	18,607	19,375	21,930	22,285
513 Student Transp-Cont	6,318	4,848	6,524	14,957	15,396
531 Communications	4,611	3,331	3,387	4,555	3,600
550 Printing/Binding	720	838	2,067	1,300	1,050
580 Staff Travel	6,109	6,088	9,821	8,087	9,050
<b>Major Object 500 Totals</b>	17,758	15,105	21,799	28,899	29,096
611 Gen Supplies	97,531	97,805	126,364	123,304	108,411
615 Fundraising Supplies	0	323	0	0	0
618 Tech Supplies	2,833	0	0	0	0
635 Meals/Refreshments	1,920	1,806	2,201	2,000	1,500
641 Published Matls	46,470	70,289	51,271	45,610	44,911
656 Tech Hdwe & Supplies	0	810	2,662	850	0
658 Tech SW & Support	10,244	4,700	3,336	6,970	5,615
<b>Major Object 600 Totals</b>	158,998	175,733	185,834	178,734	160,437
752 Equip-Orig-NonTech	3,480	5,950	9,115	12,977	14,158
762 Equip-Repl-NonTech	0	0	5,299	0	28,000
768 S/W-Repl-Tech	5,689	0	0	0	0
<b>Major Object 700 Totals</b>	9,169	5,950	14,414	12,977	42,158
810 Dues And Fees	3,742	4,216	3,318	4,756	4,299
860 Grants-Munis/Other	25	0	0	0	0
893 Scholarships	840	1,590	9,603	10,000	10,000
894 Student Fees	12,700	13,230	11,457	14,950	15,575
<b>Major Object 800 Totals</b>	17,307	19,036	24,378	29,706	29,874
<b>GRAND TOTAL</b>	240,220	246,878	279,887	289,987	302,281



# **Adams County Tech Prep 2019-2020 Budget Narrative Shawn Eckenrode – Career and Tech Ed Director**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$319,949
	-Specific State Funds:	-0-
	-Specific Federal Funds:	66,654
	-Other funds, including fundraisers, etc.:	<u>284,106</u>
	Total	<u>\$670,709</u>

## **Programmatic Highlights and Changes:**

Adams County Tech Prep will add a Capstone Cooperative Education Program for the 2019-20 school year. This program will be operated by the director and a teacher who will be paid a stipend using Perkins Grant funds.

As we look toward establishing a separate entity for Career and Technical Education in Adams County, we may incur additional start-up costs in spring 2020 that are not yet known or budgeted. Additionally, we expect there will be legal, branding, advertising, and other costs incurred to finalize the establishment of the entity.

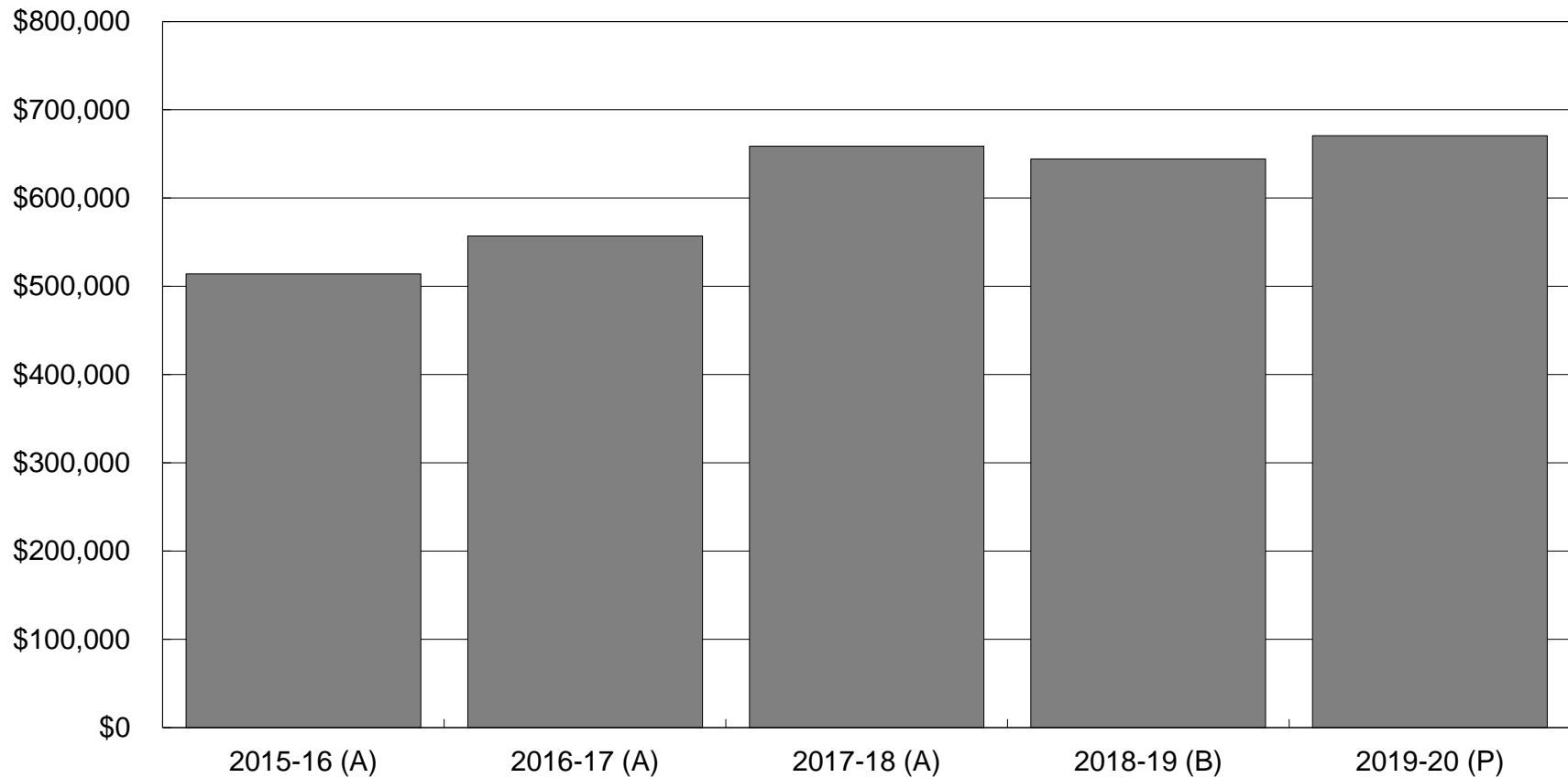
We will use our 2019-20 Perkins Grant to support curriculum development, career exploration, student industry certification exams, and new and replacement equipment as recommended by the Occupational Advisory Committees of each program.

## **Financial Highlights and Changes:**

The Tech Prep budget has several financial calculation changes for 2019-20:

- The cost billed to districts, including Gettysburg, will continue to 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.
- As we establish the CTE entity, funding the programs is expected to be based on the ratio of 9-12 grade enrollments at the sending schools rather than the average district CTE enrollment for the three previous years. A 5-year phase-in is proposed.
- 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) remains at 4% to reflect the time spent by the GASD business office, human resources, and technology support for Tech Prep programs.
- The 2019-20 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 2019-20 Tech Prep Site Budget



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

Gettysburg Area School District Fund: 10  
 Budget Summary 19-20 FISCAL YEAR  
 Prepared 04/24/2019 Job Class limited to: '380'  
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O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
123 Prof RTP/Stipends	825	0	3,885	1,809	5,611
137 Activity Adv Sal	3,532	3,602	3,674	3,748	3,822
<b>Major Object 100 Totals</b>	<b>4,357</b>	<b>3,602</b>	<b>7,559</b>	<b>5,557</b>	<b>9,433</b>
220 FICA	326	271	561	143	725
230 PSERS	1,126	1,082	2,462	610	3,238
240 Tuition Reimb	0	4,203	7,080	22,800	14,400
260 Worker Comp	25	25	52	14	59
<b>Major Object 200 Totals</b>	<b>1,477</b>	<b>5,581</b>	<b>10,155</b>	<b>23,567</b>	<b>18,422</b>
323 Other LEA Prof Svcs	199,610	211,742	263,873	261,724	284,106
324 Prof Svc - Staff Dev	740	559	6,072	0	0
329 Other Prof Ed Svc	30,305	39,360	32,178	37,224	57,858
330 Non-Ed Prof Svc	0	0	150	2,000	2,000
360 Prof Svc - Staff Dev	0	0	0	500	1,760
<b>Major Object 300 Totals</b>	<b>230,655</b>	<b>251,661</b>	<b>302,273</b>	<b>301,448</b>	<b>345,724</b>
423 Propane	23	0	0	0	0
432 M&R-Equipment	1,570	958	1,999	1,250	2,230
433 M&R-Vehicles	0	0	0	0	2,500
438 M&R-Technology	0	0	386	1,100	1,000
441 Rentals - Bldg	148,042	163,788	188,024	192,147	195,800
442 Rentals - Equip	638	0	0	0	0
<b>Major Object 400 Totals</b>	<b>150,273</b>	<b>164,746</b>	<b>190,409</b>	<b>194,497</b>	<b>201,530</b>
513 Student Transp-Cont	2,789	3,571	2,847	3,500	3,500
522 Fleet Ins	0	0	0	0	872
531 Communications	1,366	880	895	1,100	1,100
549 Advertising - Gen	0	256	78	0	0
550 Printing/Binding	5,000	49	2,352	1,500	1,500
580 Staff Travel	2,852	1,046	1,688	1,215	1,940
<b>Major Object 500 Totals</b>	<b>12,007</b>	<b>5,802</b>	<b>7,860</b>	<b>7,315</b>	<b>8,912</b>
611 Gen Supplies	44,823	42,463	48,286	39,861	44,431
618 Tech Supplies	3,036	0	0	0	0
623 Propane	0	59	20	100	100
627 Diesel Fuel	175	58	107	0	700
635 Meals/Refreshments	264	1,043	1,153	1,200	1,200
641 Published Matls	2,782	1,222	2,756	10,285	6,665
656 Tech Hdwe & Supplies	0	30,835	36,151	29,400	2,500
658 Tech SW & Support	37,210	1,093	10,205	14,007	10,446
<b>Major Object 600 Totals</b>	<b>88,290</b>	<b>76,773</b>	<b>98,678</b>	<b>94,853</b>	<b>66,042</b>
720 Bldgs/Bldg Imp	0	0	3,420	0	0
752 Equip-Orig-NonTech	1,618	30,115	18,003	0	0
756 Equip-Orig-Tech	0	0	3,305	0	0
758 S/W-Orig-Tech	2,594	0	0	0	0
762 Equip-Repl-NonTech	4,027	0	0	0	0
<b>Major Object 700 Totals</b>	<b>8,239</b>	<b>30,115</b>	<b>24,728</b>	<b>0</b>	<b>0</b>
810 Dues And Fees	1,906	776	839	1,731	2,616
894 Student Fees	132	491	325	0	0
899 Pass-Thru Funds	16,964	17,788	15,926	15,261	18,030
<b>Major Object 800 Totals</b>	<b>19,002</b>	<b>19,055</b>	<b>17,090</b>	<b>16,992</b>	<b>20,646</b>
<b>GRAND TOTAL</b>	<b>514,300</b>	<b>557,335</b>	<b>658,752</b>	<b>644,229</b>	<b>670,709</b>

PB-41

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

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## **Interscholastic Athletics 2019-2020 Budget Narrative Casey Thurston, Athletic Director**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 256,373
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	<u>78,392</u>
	Total	<u>\$ 334,765</u>

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

The 2019-20 Athletic Department's budget 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 21 male/female varsity sports; 12 of those sports with junior varsity programs, and 9 male/female Middle School sports; 5 with junior varsity programs. The 2019-20 budget includes Allied Sports (golf, bowling, track & field). The athletic budget 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 source 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 2018-19 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 new uniforms for high school boys basketball, as well as practice jerseys for girls and boys middle school basketball. Middle School cross country and track and field will also be given priority on uniform purchases, but to reduce the overall cost and serve more student-athletes, they will have a shared set of uniforms for both programs. The \$10,000 major equipment account will be used in part to purchase a new AED machine for Warrior Stadium so that there is an AED both

inside the building at the gymnasium and outside at the stadium as we host events simultaneously quite often. The remaining amount will be rolled into next year's large equipment fund for renovations to our storage facilities for our athletic equipment.

**Financial Highlights and Changes:**

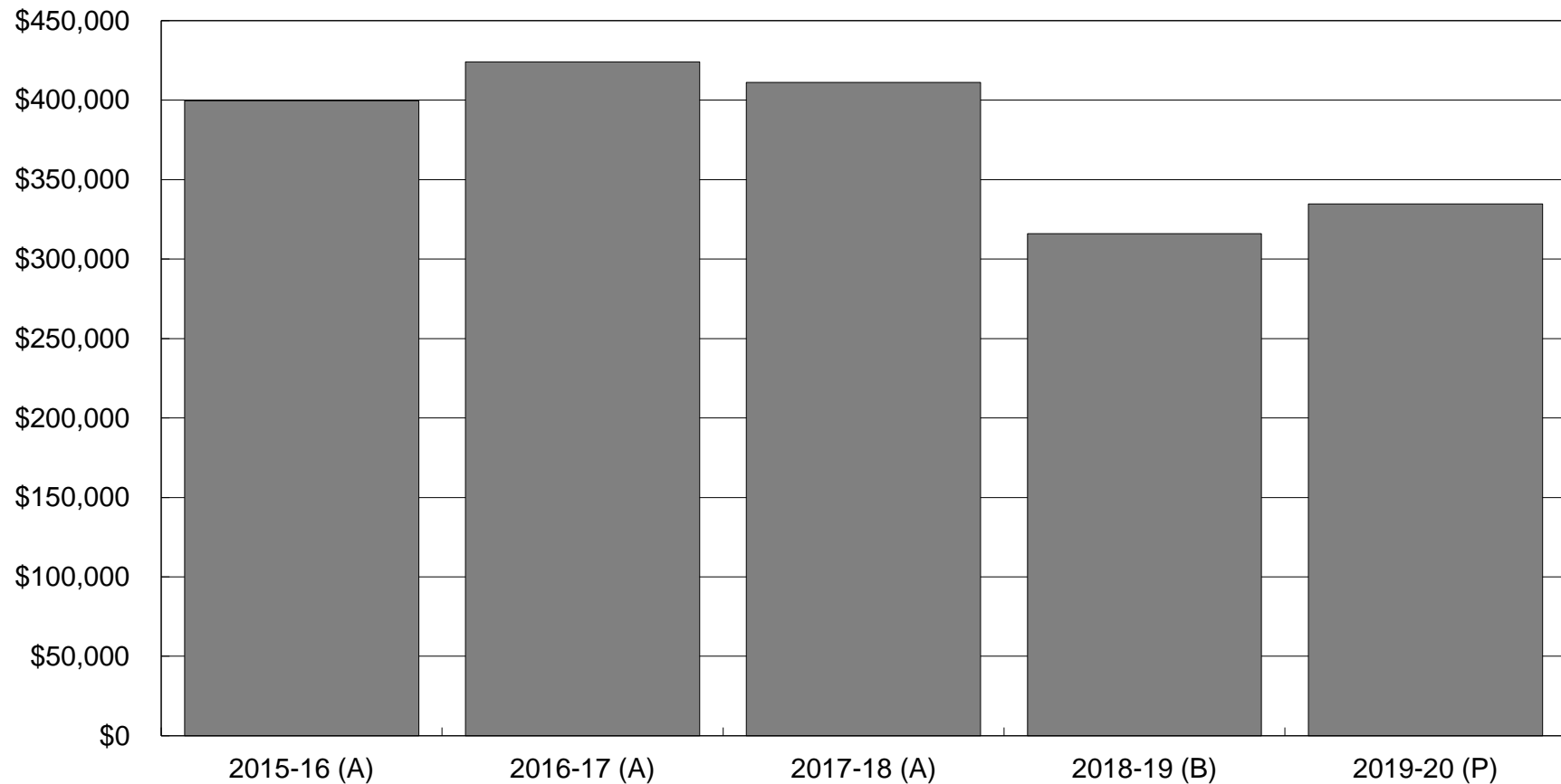
Uniform and supply costs are down as the Athletic Department has caught up with replacement uniforms at both the high school and middle school. Inventory of supplies was taken to ensure only necessary items were purchased this budget cycle.

Other costs have been mitigated by annual GWABC Donations and GYSC Soccer Tournament proceeds. This includes updating our softball field to maintain Title IX compliance by adding a warning track and foul poles.

Junior High 8<sup>th</sup> grade football is not in this year's budget as we have not been able to field a team since it was reinstated in 2017. The program has been unsuccessful due to the youth football programs competing for the same student-athletes to join their teams.

The total 2019-20 athletic budget reflects the actual costs from the 2018-19 budget.

## Gettysburg Area School District 2019-20 Athletics Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
182 Athletic Helpers Wages	626	578	699	0	0
185 Security Officer Wages	0	0	321	0	0
<b>Major Object 100 Totals</b>	626	578	1,020	0	0
220 FICA	48	43	76	0	0
230 PSERS	78	116	145	0	0
260 Worker Comp	3	4	7	0	0
<b>Major Object 200 Totals</b>	129	163	228	0	0
324 Prof Svc - Staff Dev	744	4,728	1,733	0	0
329 Other Prof Ed Svc	4,635	3,000	3,250	3,450	3,450
330 Non-Ed Prof Svc	163,402	188,856	184,022	117,897	109,379
360 Prof Svc - Staff Dev	0	0	0	2,635	2,800
<b>Major Object 300 Totals</b>	168,781	196,584	189,005	123,982	115,629
415 Laundry	3,256	2,839	890	1,900	1,200
431 M&R-Buildings	0	2,134	0	0	0
432 M&R-Equipment	9,378	6,086	6,456	10,844	8,305
441 Rentals - Bldg	11,822	15,157	13,807	15,901	15,640
442 Rentals - Equip	4,084	1,540	1,610	0	420
<b>Major Object 400 Totals</b>	28,540	27,756	22,763	28,645	25,565
513 Student Transp-Cont	55,524	59,009	58,523	58,834	60,836
529 Other Ins	8,058	8,058	8,058	8,463	8,463
531 Communications	49	69	130	200	150
549 Advertising - Gen	0	0	110	0	0
550 Printing/Binding	200	0	50	0	0
580 Staff Travel	4,316	8,784	10,327	2,505	6,840
<b>Major Object 500 Totals</b>	68,147	75,920	77,198	70,002	76,289
611 Gen Supplies	44,358	34,906	34,888	29,440	48,000
613 Uniforms	35,122	37,899	39,851	25,498	24,892
615 Fundraising Supplies	8,414	8,583	8,224	8,998	13,450
618 Tech Supplies	2,990	0	0	0	0
626 Gasoline	63	0	0	0	0
635 Meals/Refreshments	905	1,701	42	0	0
641 Published Matls	390	603	788	650	650
656 Tech Hdwe & Supplies	0	40	0	0	0
658 Tech SW & Support	0	3,335	3,165	3,880	4,089
<b>Major Object 600 Totals</b>	92,242	87,067	86,958	68,466	91,081
710 Land/Site Imp	0	9,000	0	0	0
752 Equip-Orig-NonTech	0	7,420	1,796	0	0
762 Equip-Repl-NonTech	24,075	3,912	15,954	13,750	10,000
<b>Major Object 700 Totals</b>	24,075	20,332	17,750	13,750	10,000
810 Dues And Fees	16,994	11,581	10,570	9,066	13,916
860 Grants-Munis/Other	0	0	1,707	0	0
894 Student Fees	0	4,039	3,867	2,100	2,285
<b>Major Object 800 Totals</b>	16,994	15,620	16,144	11,166	16,201
<b>GRAND TOTAL</b>	399,534	424,020	411,066	316,011	334,765

# Curriculum and Instruction

## 2019-2020 Budget Narrative

### Dr. Christine Lay, Assistant Superintendent

<b><u>Budget Request:</u></b>	-Local District Funds:	\$143,611
	-Specific State Funds:	-0-
	-Specific Federal Funds:	307,035
	-Other funds, including fundraisers, etc.	-0-
	Total	<u>\$450,646</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 2019-22 Comprehensive Plan, including the Academic Standards and Assessment Plans, the Professional Development Plan, Title I School-Wide Plans, 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, IIA, III and VI. Other than federal program funds, the District allocates a sum of money to support the K-6 instructional programs.

Title I money continues to support the literacy programs in our elementary schools, family engagement activities, and other supplemental instructional materials and services. 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 not yet specified.

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 use these funds to access consultants, professional development and coaching support to guide our implementation of STEM.

The Title III allocation is used solely to provide support services for the English learners. We use the funds for LAS Links, a tracking system to assist with the management of Every Student Succeeds Act (ESSA) mandates, supplemental instructional materials, and translation services for families of our English Learners. No changes are identified at this time.

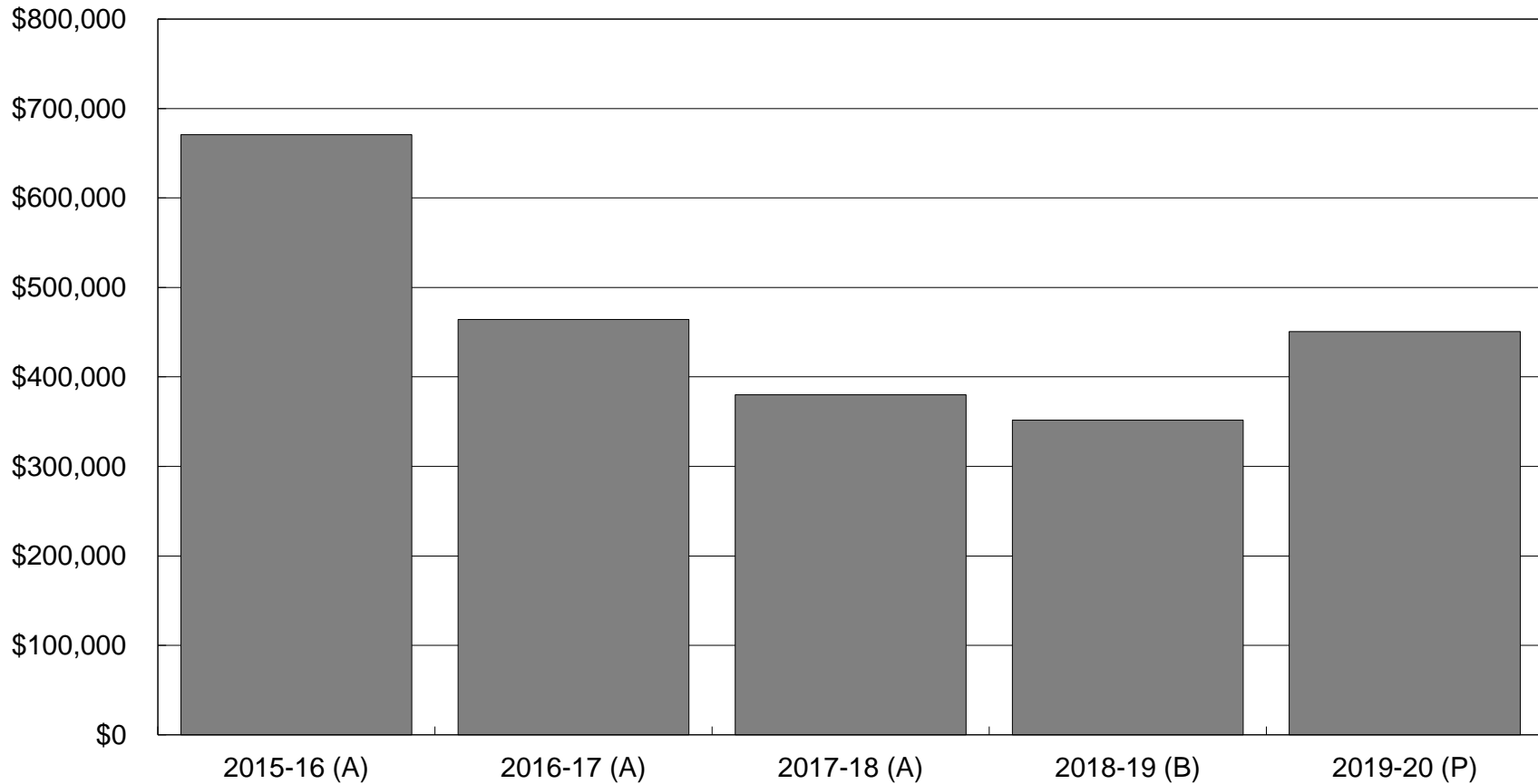
The Title IV funds support the implementation of Safe and Healthy Student supports such as School-Wide Positive Behavior Supports, Effective Use of Technology, and Well-rounded Education Opportunities. Targets for 2019-20 are not yet specified.

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

Federal and local budgets continue to focus on developing early literacy and numeracy, expansion of Hybrid Learning opportunities and STEM integration.



## Gettysburg Area School District 2019-20 Curriculum & Instruction Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
121 Prof Sal	0	0	0	0	10,151
123 Prof RTP/Stipends	126,218	79,568	62,722	69,614	95,444
172 Classified Subs	0	0	61	0	0
173 Classified RTP/OT/Etc	10,485	7,845	8,005	7,882	9,081
<b>Major Object 100 Totals</b>	<b>136,703</b>	<b>87,413</b>	<b>70,788</b>	<b>77,496</b>	<b>114,676</b>
213 Life Ins	0	0	0	0	5
220 FICA	10,188	6,565	5,284	5,940	8,794
230 PSERS	35,027	26,088	21,241	25,919	39,342
260 Worker Comp	817	599	488	548	721
271 Med Ins-Self Ins	0	0	0	0	2,667
272 Dental Ins-Self Ins	0	0	0	0	119
292 HSA	0	0	0	0	432
<b>Major Object 200 Totals</b>	<b>46,032</b>	<b>33,252</b>	<b>27,013</b>	<b>32,407</b>	<b>52,080</b>
322 IU Prof Ed Svcs	151,903	37,152	26,547	38,247	35,794
324 Prof Svc - Staff Dev	61,896	36,739	26,453	0	0
329 Other Prof Ed Svc	58,645	50,051	33,742	25,620	1,000
330 Non-Ed Prof Svc	8,348	49,464	49,446	10,868	11,037
360 Prof Svc - Staff Dev	0	0	0	31,400	46,800
<b>Major Object 300 Totals</b>	<b>280,792</b>	<b>173,406</b>	<b>136,188</b>	<b>106,135</b>	<b>94,631</b>
411 Disposal	0	55	55	0	0
432 M&R-Equipment	522	803	531	885	975
<b>Major Object 400 Totals</b>	<b>522</b>	<b>858</b>	<b>586</b>	<b>885</b>	<b>975</b>
513 Student Transp-Cont	31,951	29,814	16,731	32,275	28,500
531 Communications	145	190	171	200	200
580 Staff Travel	9,670	9,292	4,612	9,642	23,146
<b>Major Object 500 Totals</b>	<b>41,766</b>	<b>39,296</b>	<b>21,514</b>	<b>42,117</b>	<b>51,846</b>
611 Gen Supplies	17,261	16,873	15,669	15,675	40,676
618 Tech Supplies	6,845	0	0	0	0
635 Meals/Refreshments	1,858	610	1,164	2,400	5,688
641 Published Matls	91,449	33,932	62,423	23,235	41,149
648 Computer Software	0	0	0	0	0
656 Tech Hdwe & Supplies	0	2,367	1,371	0	0
658 Tech SW & Support	45,043	74,401	39,527	46,496	43,680
<b>Major Object 600 Totals</b>	<b>162,456</b>	<b>128,183</b>	<b>120,154</b>	<b>87,806</b>	<b>131,193</b>
762 Equip-Repl-NonTech	0	0	2,850	2,695	2,695
<b>Major Object 700 Totals</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>2,695</b>	<b>2,695</b>
810 Dues And Fees	1,609	1,866	1,021	2,290	2,550
894 Student Fees	1,010	0	0	0	0
<b>Major Object 800 Totals</b>	<b>2,619</b>	<b>1,866</b>	<b>1,021</b>	<b>2,290</b>	<b>2,550</b>
<b>GRAND TOTAL</b>	<b>670,890</b>	<b>464,274</b>	<b>380,114</b>	<b>351,831</b>	<b>450,646</b>

## **Tuition and Fees, Including Charter Schools**

### **2019-2020 Budget Narrative**

#### **Brad Hunt, Business Manager**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$4,385,991
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$4,385,991</u>

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

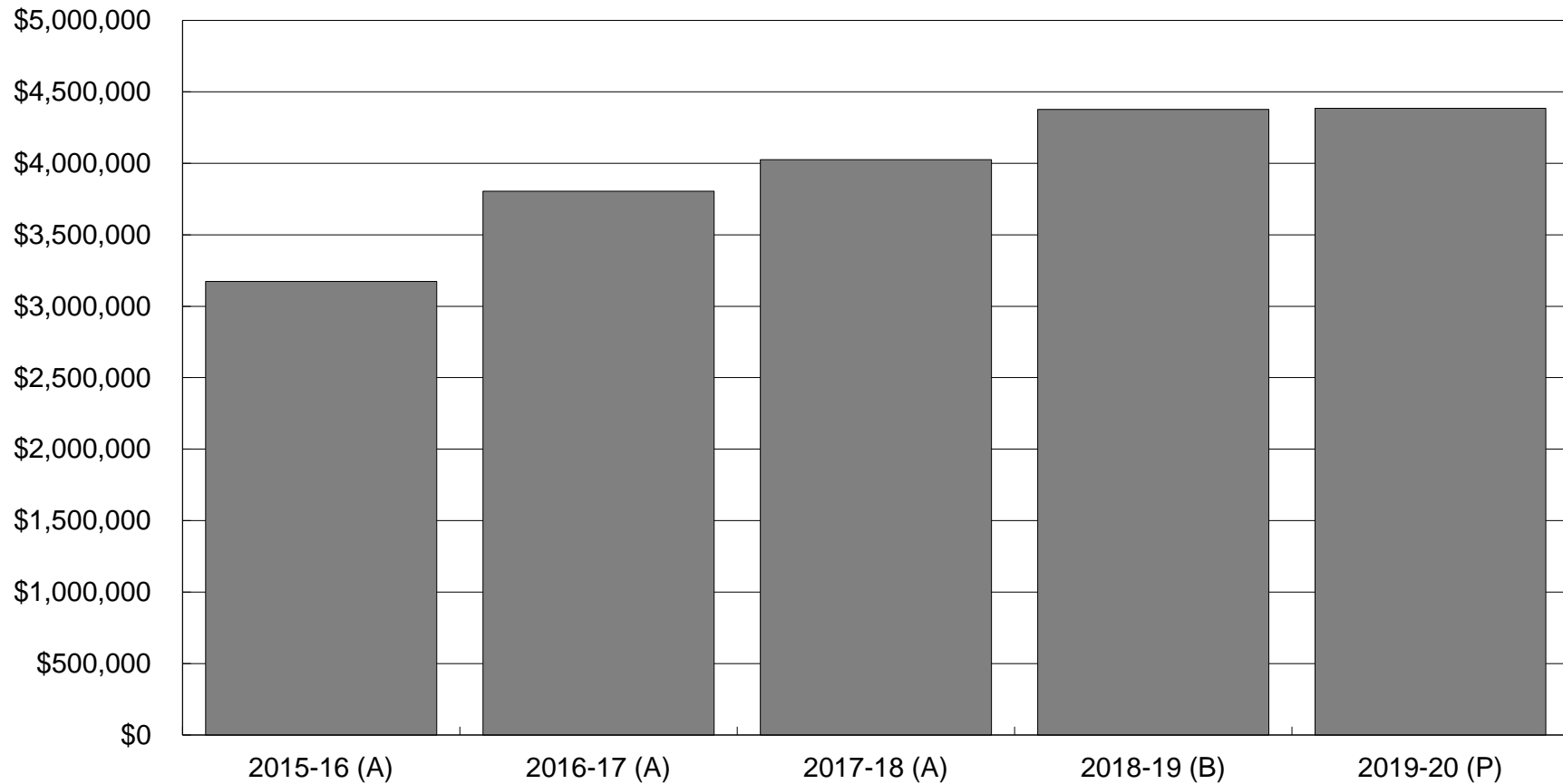
These budgets cover charter school tuition, including the District's internal cyber program (VLN), tuition for students placed in other school districts and facilities such as Devereux or Hoffman Homes, State-approved private schools, River Rock, etc.

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. It important to note that projections of many costs in this section are highly speculative and can fluctuate significantly due to small changes in enrollments or placements. We have done our best to account for this conservatively, while attempting to provide budgets for all such students.

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

Charter school tuition appears to have generally leveled off for 2019-20 based on current projections, particularly regarding special education, though some increases are projected in alternative education placements. Overall, there is a projected increase of only \$8,115 in this budget area – less than 0.2%.

## Gettysburg Area School District 2019-20 Tuition & Fees Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
321 Ed Prof Svcs	5,273	0	0	0	0
323 Other LEA Prof Svcs	0	5,635	5,575	5,920	5,898
<b>Major Object 300 Totals</b>	5,273	5,635	5,575	5,920	5,898
438 M&R-Technology	0	0	128	0	0
<b>Major Object 400 Totals</b>	0	0	128	0	0
561 Tuition-PA LEAs	135,869	157,419	116,347	189,913	234,105
562 Tuition-Charter	2,650,351	3,265,205	3,511,015	3,863,011	3,761,505
567 Tuition - APS	53,205	58,159	55,355	61,103	62,937
568 Tuition-PRRI/APS	0	0	9,735	18,000	18,540
569 Oth Tuition/River Rock	327,873	317,891	326,249	239,929	303,006
<b>Major Object 500 Totals</b>	3,167,298	3,798,674	4,018,701	4,371,956	4,380,093
<b>GRAND TOTAL</b>	3,172,571	3,804,309	4,024,404	4,377,876	4,385,991

## **Special Education/Student Support Services 2019-2020 Budget Narrative Kelly Dewees, Supervisor of Special Education**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$4,198,104
	-Specific State Funds:	-0-
	-Specific Federal Funds:	362,051
	-Other funds, including fundraisers, etc.:	-0-
	Total	<u>\$4,560,155</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 (federal) funds support the IU contracted services and district funds provide the resources to support the building-level special education programs.

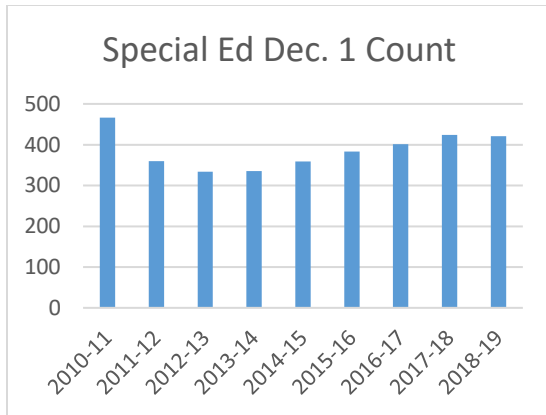
The tuition costs of our special education students being educated and serviced in facilities outside the Gettysburg Area School District are also included. Additionally, the budget continues to support the Adams County Prison's instructional/educational costs.

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 school psychologists and testing materials to evaluate for special education and gifted is included. Psychologist services contracted from the IU or independent contractors 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, where enrollments are projected to remain constant.

### **Trends Impacting Budget Development:**

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 2018-19. This year’s count of 421 is nearly identical to last year. It is important to note the Dec 1 Count is only a snapshot of enrollment on that date. The district provides special education services to more than that figure.

The number of Personal Care Aids (PCA) has increased over the past several years. We are projected to have 18 PCAs in 2019-20. 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.

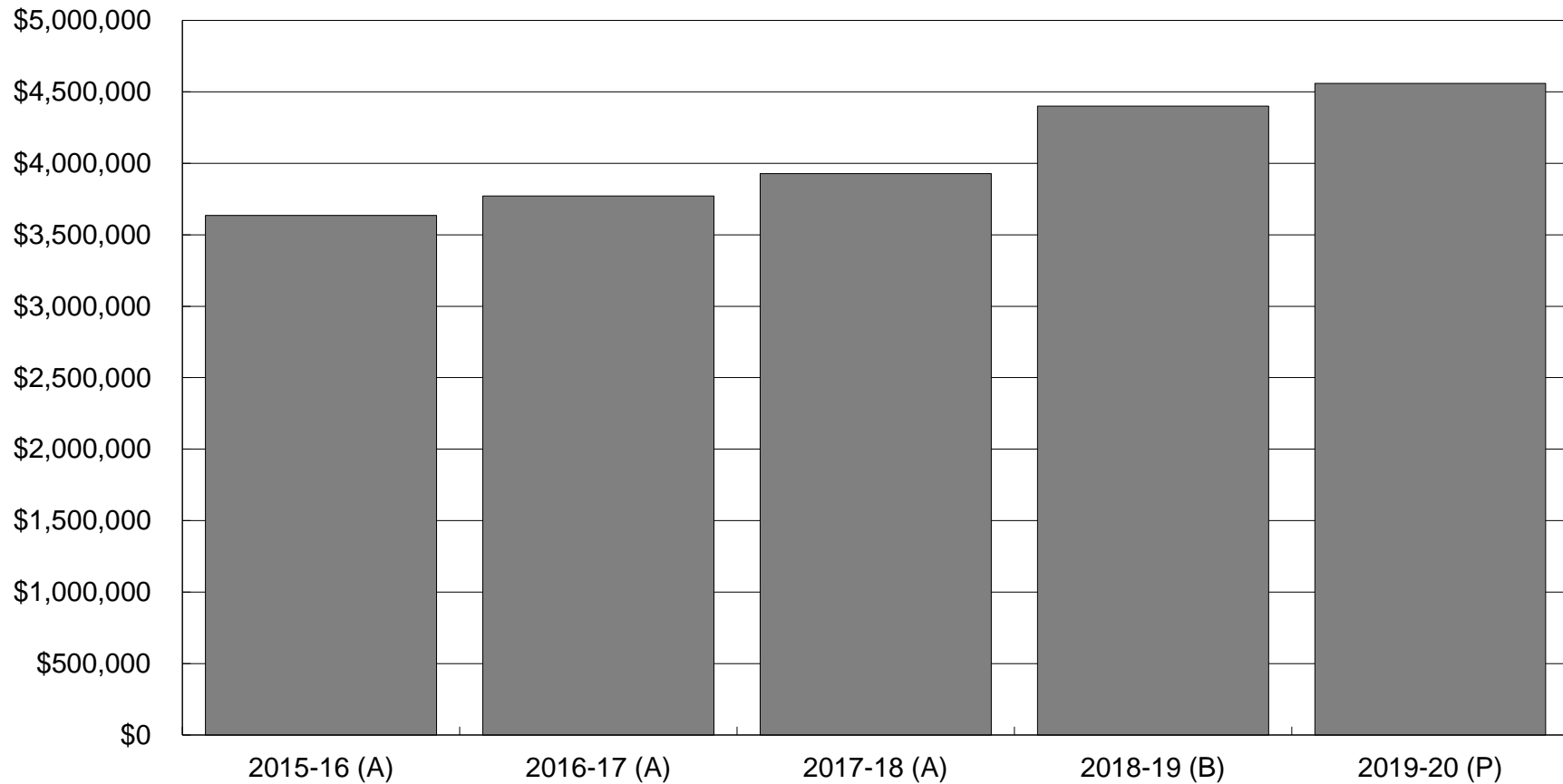
The increase in the number of students who move into the Gettysburg Area School District with a current IEP is an important trend to monitor. As of April 5, 2019, *new* special education enrollments stand at 70. This year represents the fourth year in a row in which the number of special education transfer students exceeds 50 per year.

An emerging trend is the number and intensity of the needs of the incoming Kindergarten class. This year the district held 35 Preschool-to-Kindergarten transition IEP meetings. That represents nearly triple the number of incoming kindergartners with IEPs from 2018-19.

### **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 \$172,707. 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 \$13,353.

## Gettysburg Area School District 2019-20 Special Education Site Budget



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



O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
123 Prof RTP/Stipends	0	1,202	2,026	0	0
172 Classified Subs	0	0	5,558	0	0
173 Classified RTP/OT/Etc	0	1,899	2,807	0	0
<b>Major Object 100 Totals</b>	0	3,101	10,391	0	0
220 FICA	0	233	780	0	0
230 PSERS	0	931	1,574	0	0
260 Worker Comp	0	21	72	0	0
<b>Major Object 200 Totals</b>	0	1,185	2,426	0	0
322 IU Prof Ed Svcs	3,244,468	3,532,968	3,676,961	4,192,186	4,364,893
323 Other LEA Prof Svcs	154,496	17,515	18,638	19,000	19,570
324 Prof Svc - Staff Dev	1,624	4,360	1,268	0	0
329 Other Prof Ed Svc	209,260	165,693	168,059	168,290	153,967
330 Non-Ed Prof Svc	6,594	788	31,500	2,000	2,600
348 Prof Tech Svcs	371	0	679	600	600
360 Prof Svc - Staff Dev	0	0	0	3,975	3,975
<b>Major Object 300 Totals</b>	3,616,813	3,721,324	3,897,105	4,386,051	4,545,605
432 M&R-Equipment	642	760	2,035	775	575
<b>Major Object 400 Totals</b>	642	760	2,035	775	575
513 Student Transp-Cont	0	0	300	0	0
531 Communications	14	0	1,107	1,000	1,000
549 Advertising - Gen	0	0	0	230	230
550 Printing/Binding	156	319	204	0	0
569 Oth Tuition/River Rock	0	28,581	1,777	0	0
580 Staff Travel	2,116	1,509	1,781	3,100	3,290
<b>Major Object 500 Totals</b>	2,286	30,409	5,169	4,330	4,520
611 Gen Supplies	1,125	4,186	1,939	300	500
618 Tech Supplies	1,081	0	0	0	0
626 Gasoline	0	0	0	500	500
635 Meals/Refreshments	24	0	39	0	0
641 Published Matls	9,151	7,680	4,217	4,615	4,615
656 Tech Hdwe & Supplies	0	7	1,713	0	0
658 Tech SW & Support	1,788	2,539	1,582	3,180	2,790
<b>Major Object 600 Totals</b>	13,169	14,412	9,490	8,595	8,405
810 Dues And Fees	1,604	801	1,604	1,050	1,050
<b>Major Object 800 Totals</b>	1,604	801	1,604	1,050	1,050
<b>GRAND TOTAL</b>	3,634,514	3,771,992	3,928,220	4,400,801	4,560,155

## **Buildings & Grounds 2019-2020 Budget Narrative Wayne Crosby, Director**

<b><u>Budget Request:</u></b>	-Local District Funds:	\$ 4,685,090
	-Specific State Funds:	-0-
	-Specific Federal Funds:	-0-
	-Other funds, including fundraisers, etc.:	440
	Total	<u>\$ 4,685,530</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. Contracted security services used to augment the District's security personnel are also funded in this category.

Object 400 – Property Services: This group of accounts is used for outside contractors and service contracts for systems that are not maintained in-house at this time. Some examples are the District's integrated pest management program, snow removal, specialized repairs to building fire alarm and sprinkler systems.

Object 500 – Purchased Services: Funding request has decreased 9.4% partly due to the communications charges being transferred to the Technology budget. All other 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 operate the schools. Buildings & Grounds staff continue to find efficiencies in purchasing supplies necessary to maintain our facilities. These savings helped offset increases in utility costs, allowing us to hold the total category request to only a 1.5% increase, despite a \$49,523 increase in projected natural gas and electric costs.

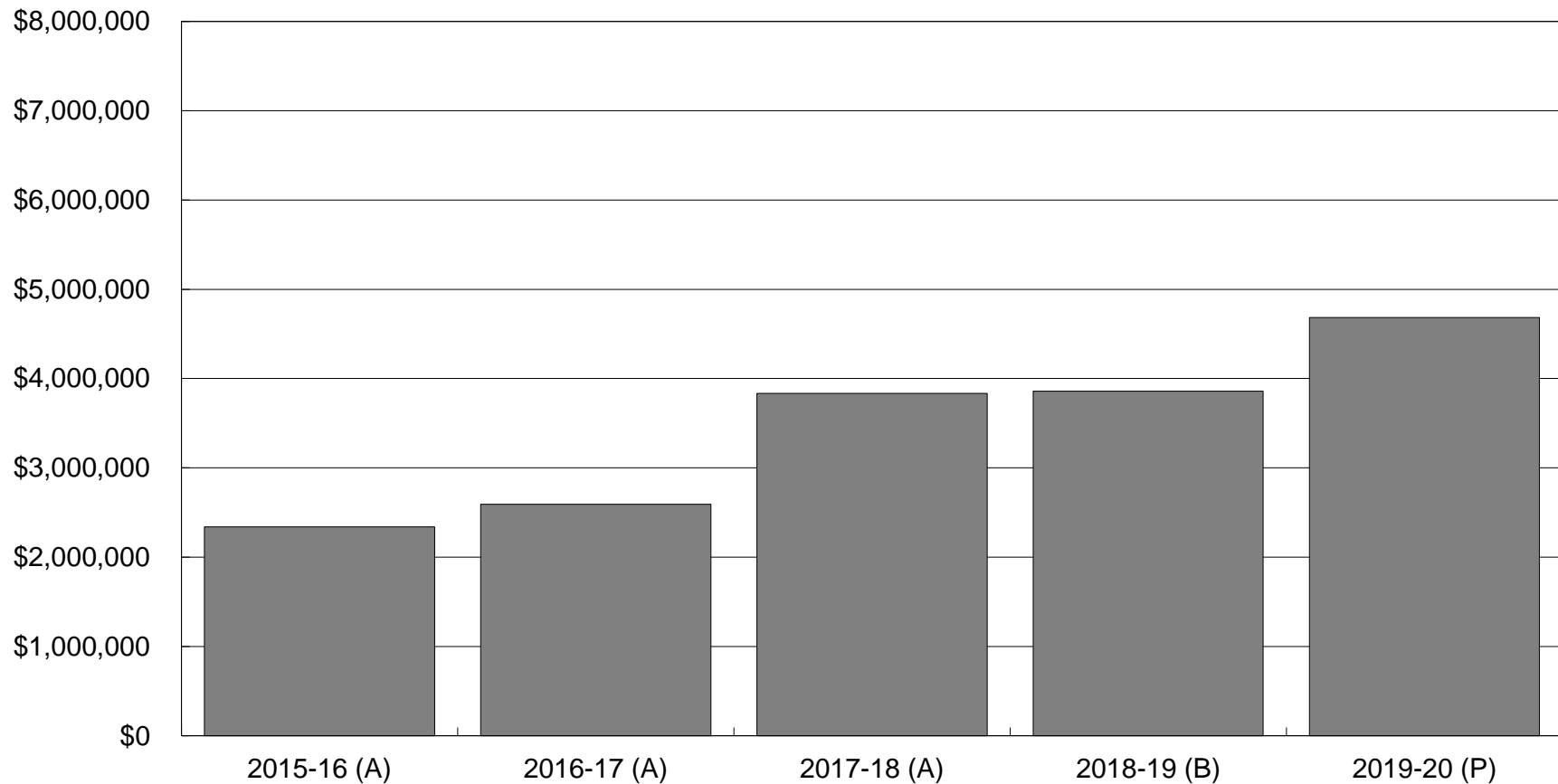
Object 700 – Property and Equipment: Requested funding will be used to replace and augment equipment used by facilities staff. This year's request includes \$4,540 for a restroom/locker

room floor scrubber at the Middle School, \$7,390 for a propane powered floor stripping machine for the High School and \$2,100 for a mechanized infield lip edge cutter to maintain the District's athletic fields. All equipment used by Buildings and Grounds staff is evaluated on an annual basis for functionality and safety.

Funding Source 190 – Special Projects Fund: This budget includes \$92,600, for various maintenance projects across the District. Highlights of the 2019-20 projects include replacing two exterior doors and interior painting at Franklin Township, bus loop lighting upgrades and interior painting at James Gettys, additional storage shed and fire extinguisher hydro testing at Lincoln, and sidewalk repairs and two additional card access points at the High School. Please refer to the supplemental document for the complete list of the thirty projects.

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 \$1,445,460. The 2019-20 items in this plan include seventeen projects totaling \$965,000. In addition to the requests for specific capital items, the requested transfer to Fund 32 includes \$1,200,000 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 2019-2024" previously distributed.

## Gettysburg Area School District 2019-20 Buildings & Grounds Site Budget



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

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
173 Classified RTP/OT/Etc	933	303	923	0	0
185 Security Officer Wages	103	0	0	0	0
<b>Major Object 100 Totals</b>	<b>1,036</b>	<b>303</b>	<b>923</b>	<b>0</b>	<b>0</b>
220 FICA	71	23	68	0	0
230 PSERS	241	91	301	0	0
260 Worker Comp	6	2	6	0	0
<b>Major Object 200 Totals</b>	<b>318</b>	<b>116</b>	<b>375</b>	<b>0</b>	<b>0</b>
324 Prof Svc - Staff Dev	3,553	4,192	7,131	0	0
330 Non-Ed Prof Svc	17,552	18,536	6,548	41,966	34,204
350 Security/Safety Svcs	0	3,949	6,232	7,500	7,500
360 Prof Svc - Staff Dev	0	0	0	4,500	6,612
<b>Major Object 300 Totals</b>	<b>21,105</b>	<b>26,677</b>	<b>19,911</b>	<b>53,966</b>	<b>48,316</b>
411 Disposal	3,752	2,594	5,568	4,985	5,196
412 Snow Plowing	11,480	3,270	6,230	6,604	6,604
414 Lawn Care	38,682	5,415	0	18,000	21,000
422 Electricity- now in 622	534,143	0	0	0	0
423 Propane	350	0	0	0	0
424 Water/Sewage	107,520	99,671	101,729	112,205	115,153
431 M&R-Buildings	74,063	55,127	26,613	69,837	50,437
432 M&R-Equipment	202,188	214,133	237,749	306,383	320,924
433 M&R-Vehicles	12,404	2,046	10,506	5,400	5,400
442 Rentals - Equip	8,279	8,951	9,924	10,140	10,775
460 Extermination	7,377	5,238	4,609	6,442	7,090
<b>Major Object 400 Totals</b>	<b>1,000,238</b>	<b>396,445</b>	<b>402,928</b>	<b>539,996</b>	<b>542,579</b>
521 Fire Ins	22,200	0	0	0	0
522 Fleet Ins	25,146	27,062	27,583	28,035	29,378
523 Prop/Liab Ins	88,802	113,857	120,472	143,569	147,641
525 Bond Ins	2,381	2,072	2,166	3,307	5,237
529 Other Ins	31,884	30,060	28,946	49,424	51,753
531 Communications	17,335	24,161	27,294	34,381	100
550 Printing/Binding	281	49	0	220	0
580 Staff Travel	314	78	698	5,500	5,500
<b>Major Object 500 Totals</b>	<b>188,343</b>	<b>197,339</b>	<b>207,159</b>	<b>264,436</b>	<b>239,609</b>
611 Gen Supplies	234,566	300,072	281,801	299,736	273,028
613 Uniforms	328	630	0	0	0
615 Fundraising Supplies	342	399	436	0	440
618 Tech Supplies	14,671	0	0	0	0
621 Natural Gas	218,696	199,902	262,774	224,466	260,138
622 Electricity	0	574,612	561,199	536,214	550,065
623 Propane	0	249	218	1,025	1,025
624 Fuel Oil	23,563	14,254	8,298	14,234	15,878
626 Gasoline	12,460	15,582	16,596	17,394	17,394
627 Diesel Fuel	4,535	3,489	3,930	4,548	4,548
635 Meals/Refreshments	231	927	1,000	1,000	1,000
641 Published Matls	0	0	0	1,501	0
656 Tech Hdwe & Supplies	0	13,937	0	0	0
658 Tech SW & Support	0	12,490	16,547	14,532	8,670
<b>Major Object 600 Totals</b>	<b>509,392</b>	<b>1,136,543</b>	<b>1,152,799</b>	<b>1,114,650</b>	<b>1,132,186</b>
710 Land/Site Imp	391,590	13,490	14,198	3,000	21,950
720 Bldgs/Bldg Imp	36,480	36,771	63,282	22,800	28,200

O b j e c t	Actual	Actual	Actual	Budget	Request
No. Name	15-16	16-17	17-18	18-19	19-20
752 Equip-Orig-NonTech	38,123	17,362	29,869	9,477	19,220
756 Equip-Orig-Tech	0	5,500	0	0	0
762 Equip-Repl-NonTech	125,656	175,291	98,177	25,800	5,100
<b>Major Object 700 Totals</b>	591,849	248,414	205,526	61,077	74,470
810 Dues And Fees	809	2,500	587	2,910	2,910
<b>Major Object 800 Totals</b>	809	2,500	587	2,910	2,910
932 Tfrs-Cap Reserve	25,000	583,750	1,844,851	922,160	1,445,460
990 Misc Other Uses	0	0	0	900,000	1,200,000
<b>Major Object 900 Totals</b>	25,000	583,750	1,844,851	1,822,160	2,645,460
<b>GRAND TOTAL</b>	2,338,090	2,592,087	3,835,059	3,859,195	4,685,530