Gettysburg Area School District
Estimated (Cost)/Savings Worksheet Due to COVID 19 Closure 2019-2020
June 15, 2020

*****Estimates do not reflect additional expenditure or revenue losses due to Covid 19*****

Categories	Description	Estimate	Total
GENERAL FUND:			
Personnel			
	Substitute Teachers	$141,616	
	Teacher Loss of Planning to Cover	3,823	
	Classified Substitutes	47,883	
	Health Room Extra	2,649	
	Secretary Extra	12,949	
	Facilities Extra	13,800	
	Crossing Guard	1,160	
	Student Workers	1,360	
	Security Pay	3,126	
	Athletics Security	6,148	
	Extra Athletics	3,028	
	Athletic Game Help	13,746	
	Athletic Ref Pay	10,089	
	Custodial Summer Help	12,703	
	Weekend Building Check Staff Coverage	(3,720)	
	Auditorium Roof Leak Staff Coverage	(492)	
	Graduation Staff Coverage	(2,554)	
	Other Staff Coverage	(81)	
			$261,377
	Note: Personnel estimates are based on 2018-2019 4th quarter with 2019-2020 4th quarter adj.		
Transportation			
	Fuel	78,854	
	Athletics	19,463	
	Field Trips	19,170	
			117,487
Facilities			
	Electricity*	29,626	
	Natural Gas*	6,692	
	Fuel (District Vehicles)	4,767	
	Custodial Supplies	8,028	
	General Warehouse Supplies	3,464	
			52,577
	* - All detail for 2019-2020 utility data not available as of 06/11/2020.		
GENERAL FUND Estimated (Cost)/Savings			**$431,441**
FOOD SERVICE FUND:			
	Net 4th Quarter Lost Revenue & Expense Savings	($258,530)	
FOOD SERVICE FUND Estimated (Cost)/Savings			($258,530)
	Note: Food Service estimates are based 2018-2019 4th quarter.		