

Gettysburg Area School District 2017-2018 Budget

MARCH 28 PUBLIC WORKSHOP

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"A GREAT PLACE TO LEARN"

Agenda

- Mission – Vision - Values
- Draft Program Budgets
- Next steps - timeline
- Fund Balance Management

Mission Statement

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

Vision

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

Shared Values

These are the values we share as a Gettysburg learning community:

- Reading, writing, math and sciences are the cornerstones for everything we do
- Our schools provide a safe and caring environment
- Graduates possess the skills and knowledge to be successful in a global society
- Good character is a fundamental aspect of student learning
- Technology literacy is a core component of the educational process in order to successfully function in an ever-changing world

2016-2017 Goals

➤ Academic Success

Improve academic performance and achievement for all students – as measured by multiple sources of data

➤ Instructional Strategies

All teachers will use demanding, relevant and appropriate instructional practices to provide top-quality learning experiences for all students

➤ Manage Resources

Ensure financial and human resources are efficiently and effectively utilized

➤ Community Relations

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



How do we define success?

- Students making good choices – Positive Behavior Programs
- Perfect attendance
- Physical fitness
- Reaching benchmarks for reading, writing, speaking and listening
- Reaching benchmarks for mathematics
- Parental participation
- Graduation rate

How do we define success?

- Number of students participating in Fine Arts Programs
- Dollars raised from Race For Education Programs
- Number of students receiving scholarships
- State Awards received in Speech & Debate, SkillsUSA, FFA, etc.
- National Awards
- Athletic accomplishments

GASD Budget Supports:

- Grade K-12 students in five GASD buildings (academic, behavioral, health and developmentally-appropriate activities)
- Level 1 + Level 2 students in the Adams County Tech Prep Programs (Bermudian Springs, Conewago Valley, Fairfield, Littlestown and GASD)
- Students in the GASD VLN cyber school (21 students)

GASD Budget Supports:

- Students in Vida and Montessori Charter Schools in the GASD
- Students in Cyber/Charter schools outside the GASD

Charter/Cybers - \$3,439,110 (216 students)

	SPP Score	# Regular Ed	# Special Ed
	GASD 72.4/85.5/81.1		
PA Virtual	49.8	4	
Reach	???	4	
Commonwealth Charter	???	17	2
Adelphoi	???	1	1
VIDA	64.6	84	9
PA Leadership	57.4	8	1
Agora	37.7	4	
21th Century	62.1	4	
PA Distance Learning	54.1	3	
Achievement House	54.5	2	
PA Cyber	52.5	12	7
Montessori	57.2	40	13
Sub totals		183	33
TOTAL \$		\$2,606,859	\$832,251

GASD Budget Supports:

- Students in non-public schools – transportation (Adams County Christian Academy, St. Francis Xavier School, Delone, Freedom Christian, Mother Seton (Emmitsburg, MD)
- Students in non-public schools – Health and Dental Services (ACCA, SFX, Freedom Christian)
- Students in non-public schools – Title I Reading Services
- Students in Adams County Prison

The A-Team – Program leaders- budget requests



Personnel – Salary & Benefits

- **60% of the budget**
- **Review staffing items**

Technology 2016-2017 Review

- Continued the 24/7 program at the High School
- Continued to give every student a laptop for use during the school day at the Middle School
- Expanded Hybrid in Elementary Buildings to cover grades 3-5
- Each Elementary Building has 1 laptop cart per grade level that is shared
- They also have 2 iPad carts per building
- Setup a Google Apps for Education account
- Due to increase use of online resource, increased Internet bandwidth

2017-2018 Budget

- Purchasing new laptops for freshman
- Senior laptops from this year will go to 7th grade
- Replacing 2 laptop carts per building at each Elementary
- Replacing iPad cart in each Elementary
- Replacing teacher laptops in each Elementary
- Security Cameras
- Various software package and online subscription renewals
- i-Ready was in the Curriculum budget, now in Tech

2017 – 2018 Budget (con't)

- Replace Projectors as needed
- Misc. Peripherals

E-rate 2017 - 2018

- Discount rate increased from 70% to 80%
- Discount rate for phone services will be only 20%. This is the last year of phone service discounts.
- Category 1 Requests:

Vendor	Monthly	Yearly	District Cost	E-rate Cost
Comcast	\$1,521.00	\$18,252.00	\$3,650.40	\$14,601.60
Century Link	\$325.00	\$3,900.00	\$3,120.00	\$780.00
Century Link	\$2,525.88	\$30,310.56	\$24,248.45	\$6,062.11
Verizon Wireless	\$193.16	\$2,317.92	\$1,854.34	\$463.58
Sunesys	\$6,300.00	\$75,600.00	\$15,120.00	\$60,480.00
Total	\$10,865.04	\$130,380.48	\$47,993.19	\$82,387.29

E-rate Category 2 Request

- This year for category 2 requests we are applying only for upgrades to the High School wireless.

Category 2	Total Project	District Cost	E-rate Cost
Wireless Upgrade	\$125,325.90	\$25,065.18	\$100,260.72

Building Principals

- Elementary Schools
- Middle School
- High School
- Adams County Tech Prep

Athletic Department

Transportation Budget

1. We currently have 3,433 students in the transportation program
 - 2,966 students are assigned to a bus /van
 - 2,606 students are Public School Students
 - 148 students attend non-public schools
 - 132 students attend Gettysburg Montessori or Vida Charter Schools
 - 80 Students are transported to Special Classes (IU)
 - 467 non-riders

Transportation Budget

2. We transport students on
 - 38 School Buses (48 to 81 passenger)
 - 36 vans (6-9 passenger)
 - 5 Handicapped Accessible Vans
 - Also vans shared with other districts though School Express
3. Buses and vans complete 250 different routes per day
 - Buses/vans each do between 2 to 5 routes daily
4. We contract with 9 private contractors

Currently we travel approximately 8088 miles per day



Transportation Budgeting

For the 2015-16 School year actual Transportation Expense was \$2,932,268.24.

- \$1,703,068.21 For Public School Routes
- \$322,101.08 for Non-Public Routes
- \$902,856.80 for Special Needs and homeless students Routes
- \$4,242.15 for Afterschool Tutoring Transportation home (High School)
- State Subsidy received for Transportation for 2015-16 is \$1,910,203.47 (65%)

Program Budgets

- Special Education
- Tuition & Fees
- Assistant Superintendent / Superintendent
- Business Office
- Buildings & Grounds
- Food Service

Next Steps – Act 1 Budget Timeline

- June 10, 2017 – deadline to make 2017-2018 proposed final budget available for public inspection
- June 20, 2017 – deadline to offer public notice of intent to adopt 2017-2018 budget
- June 30, 2017 – deadline to adopt the 2017-2018 final budget

Next Steps – GASD Timeline

- April 3 Board Meeting Scheduled
- April 18 (Tuesday) Board Meeting Scheduled
- May 1 Board Meeting Scheduled
 - Board reviews & approves proposed budget)
- May 15 Board Meeting Scheduled
 - (Public Budget Hearing)
- June 5 Board Meeting Scheduled
- June 12 (optional meeting date for budget approval)
- June 19 Board Meeting Scheduled
 - (Scheduled vote on Final 2017-2018 Budget)
- June 26 (optional meeting date for budget approval)