



# 2021-2022 Preliminary Budget Variables

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### **Mission Statement:**

Gettysburg Area School District, in partnership with the family and community, is dedicated to excellence and committed to maximizing every student's opportunity to reach their full potential for achievement. Our purpose is to provide a safe and healthy environment in which all students can learn.

We embrace our responsibility in developing a caring school community that enables all students to become active and productive members of our diverse and ever-changing global society.

### **Vision:**

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

# Goals:

## **Student Success**

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

## **Student Learning**

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

## **Manage Resources**

Ensure financial and human resources are efficiently and effectively utilized

## **Community Relations**

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

# Process Information

## **Superintendent's Goals For Budget Process 21-22:**

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

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

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

# Variables to Consider 21-22: Salaries

School Year	Budget Amount
18/19	\$22,686,168
19/20	\$23,318,340
20/21	\$24,693,032
21/22	\$25,229,519

# Variables to Consider 21-22: PSEERS Retirement

School Year	Budget Amount
18/19	\$7,501,995
19/20	\$7,851,656
20/21	\$8,527,828
21/22	\$8,789,273

# Variables to Consider 21-22: Capital funding

School Year	Budget Amount
18/19	\$922,160
19/20	\$1,445,460
20/21	\$1,331,900
21/22	\$1,000,000

# Variables to Consider 21-22: Health Care Costs

School Year	Budget Amount
18/19	\$4,415,530
19/20	\$5,535,378
20/21	\$5,553,498
21/22	\$5,737,834



# Variables to Consider 21-22: HSA Contributions

School Year	Budget Amount
18/19	\$570,261
19/20	\$784,117
20/21	\$883,539
21/22	\$815,520

# Variables to Consider 21-22: Staffing/Attrition

School Year	Budget Savings
18/19	12 Positions @ \$30K =\$360K
19/20	4 Positions @ \$30K =\$120K
20/21	5 Positions @ \$30K =\$150K
21/22	2 Positions @ \$30K =\$60K
As of 3/2021	

# Variables to Consider 21-22: Charter School Tuition

School Year	Budget Amount
17/18 (A)	\$3,511,015
18/19 (A)	\$3,728,710
19/20 (A)	\$3,790,130
20/21 (B) YTD Expenses through 2/2021	\$3,957,587 \$3,797,606
21/22 (B)	\$3,957,587
(A)~Actual (B)~Budget	

# Variables to Consider 21-22: Special Education Costs

School Year	Budget Amount
17/18	\$7,583,744
18/19	\$8,145,639
19/20	\$8,340,753
20/21	\$8,953,678
21/22	\$9,323,191

# Variables to Consider 21-22: Summary

(Not Inclusive of all expenditure accounts)

BUDGET VARIABLE	Preliminary Changes From 20/21 to 21/22 +, (-)
Salaries	\$536,487
Retirement (PSERS)	\$261,445
Capital Funding	\$(331,900)
Health Care	\$ 184,336
Health Savings Accounts (HSA)	\$(68,019)
Staffing Attrition	\$(60,000)
Charter School Tuition	\$ 0*
	*Budget to Budget less than actual costs
Special Education Costs	\$ 369,513
<b>TOTAL Increase= (Approx.)</b>	<b>\$ 891,862</b>

# Revenue Projections 21-22

**Total** Revenue Increase (Projected)= 1.1%

Local Revenue Increase Projected as: 0.7%

\*Assumes Local Tax Collection Rate= 95.4%  
(Hold at Previous Year's Level)

State Revenue Increase Projected as: 2.0%

Federal Revenue Decrease Projected as: -0.1%

# Revenues at a Glance

Revenue Type	Percent of Total
Local	67.2%
State	30.1%
Federal	2.7%

# Expenditure Projections 20-21

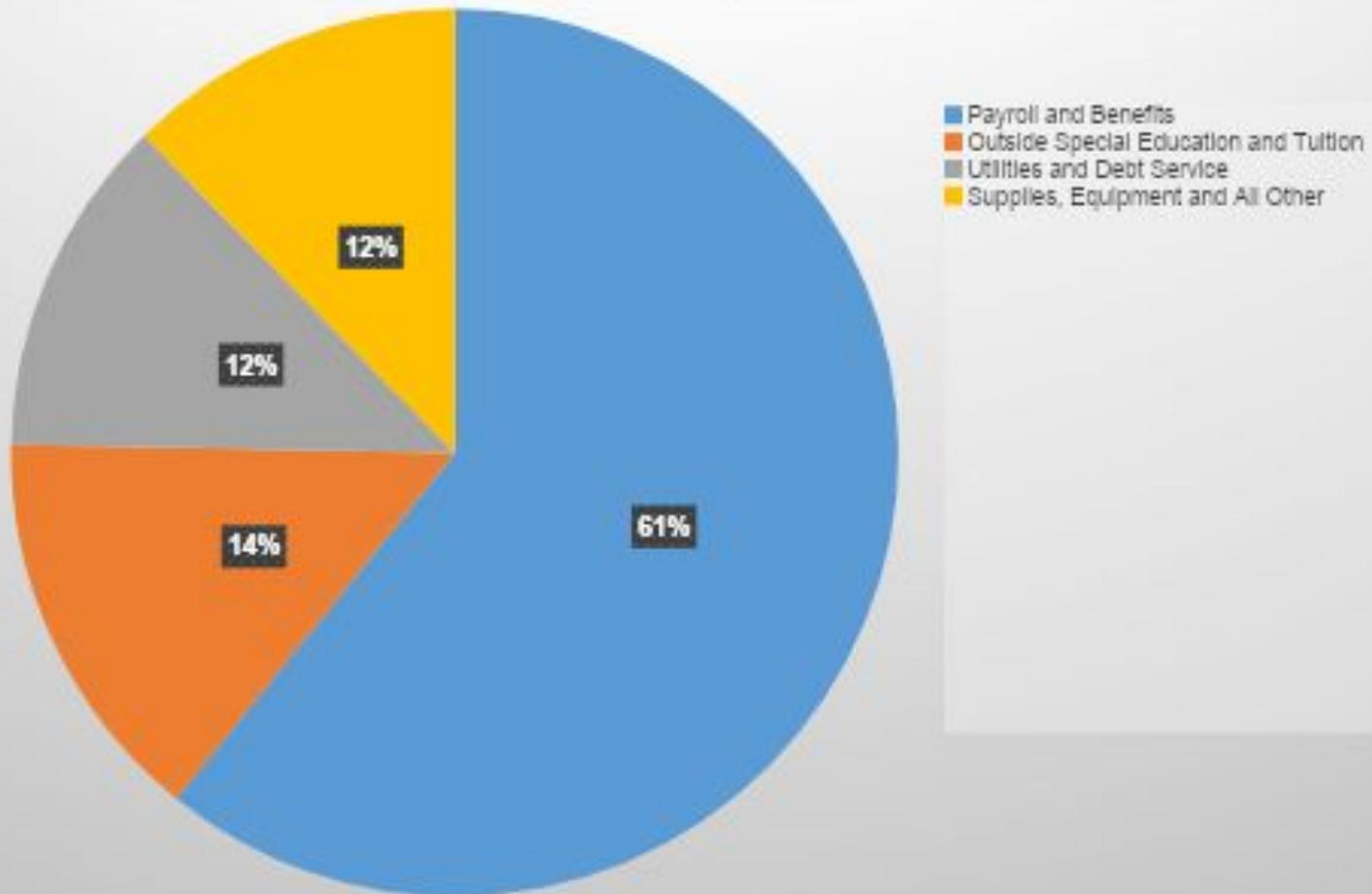
Total Expenditure Increase= **2.2%**

- Assumes Increased Expenditures for Contracts and Agreements
- Assumes other changes from previous slides



# Expenditures At a Glance

2021-22 Expenses



# Unassigned fund balance 20-21

Unassigned Fund Balance (UFB)

\$12,535,975 -Recent Audit

\$4.43 Million Utilized to Balance 20-21 Final Budget

Balance for 21-22 Budget Process=\$8,097,975

We will utilize UFB in order to meet Board Policy of  
6%-8% of next year's (21/22) expenditures

# Transportation

We currently have **3,364** students in the transportation program

**2,397** students are assigned to a bus or van

- 2,143 students are Public School Students
- 87 students attend non-public schools
- 117 students attend Gettysburg Montessori or Vida Charter Schools
- 50 students are transported to IU Classes

**967** students are non-riders

# Transportation

We transport students on:

- 40 school buses (48 to 81 passenger)
- 40 vans (6 to 9 passenger)
- 7 handicapped accessible vans

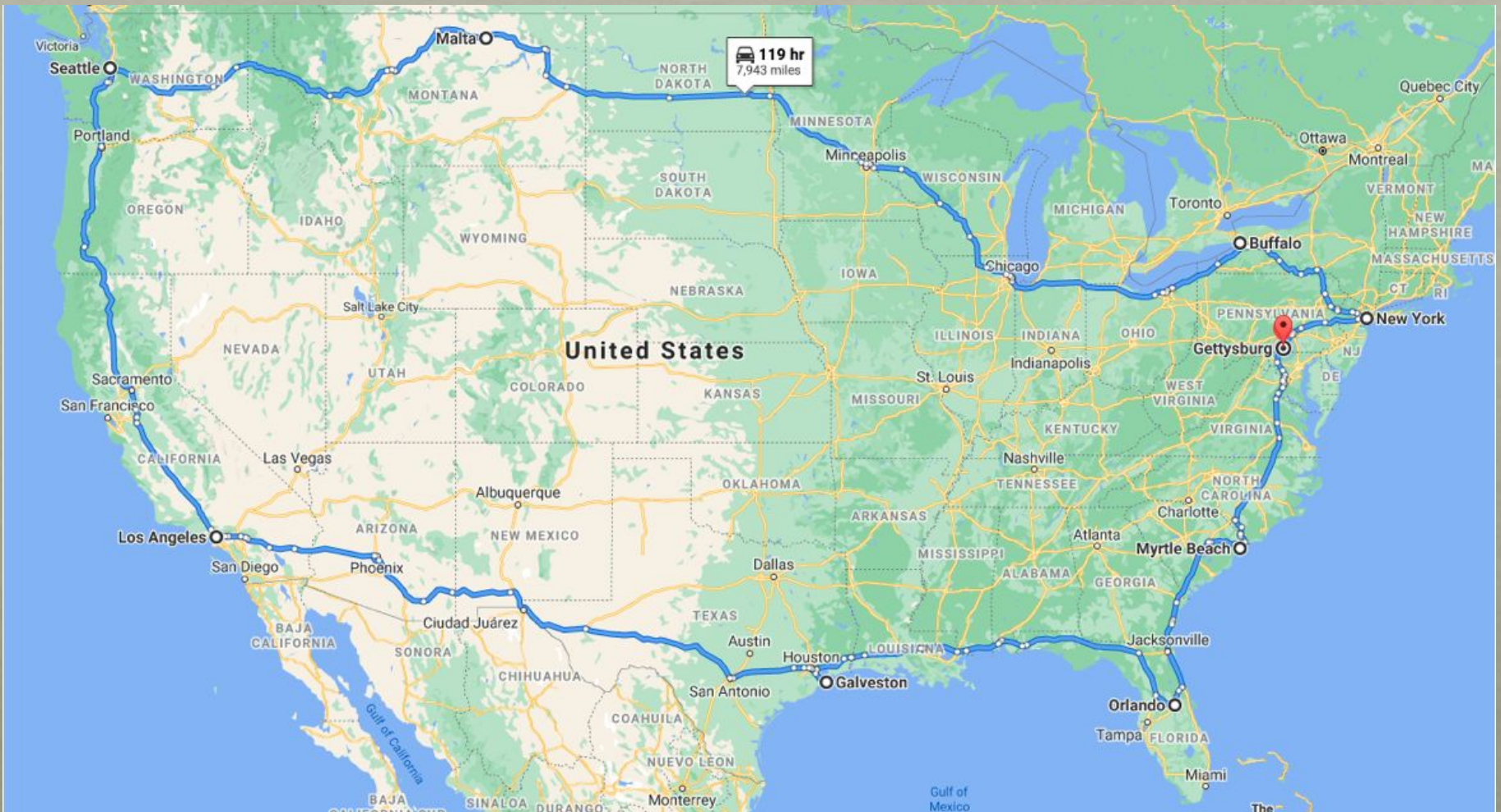
Buses and vans complete 327 different routes per day

Buses and vans each do between 2 and 5 routes daily

We contract with 7 private contractors

# Transportation

Currently we travel approximately 7,943 miles per day.



# Proposed budget: 21-22

**Recommendation:** Will Recommend Proposed Budget at May 3 Board Meeting

**The Recommendation will be based on:**

Effort to Reduce Gap Between Revenues/Expenditures

Ongoing Effort to Better Predict Revenues and Expenditures

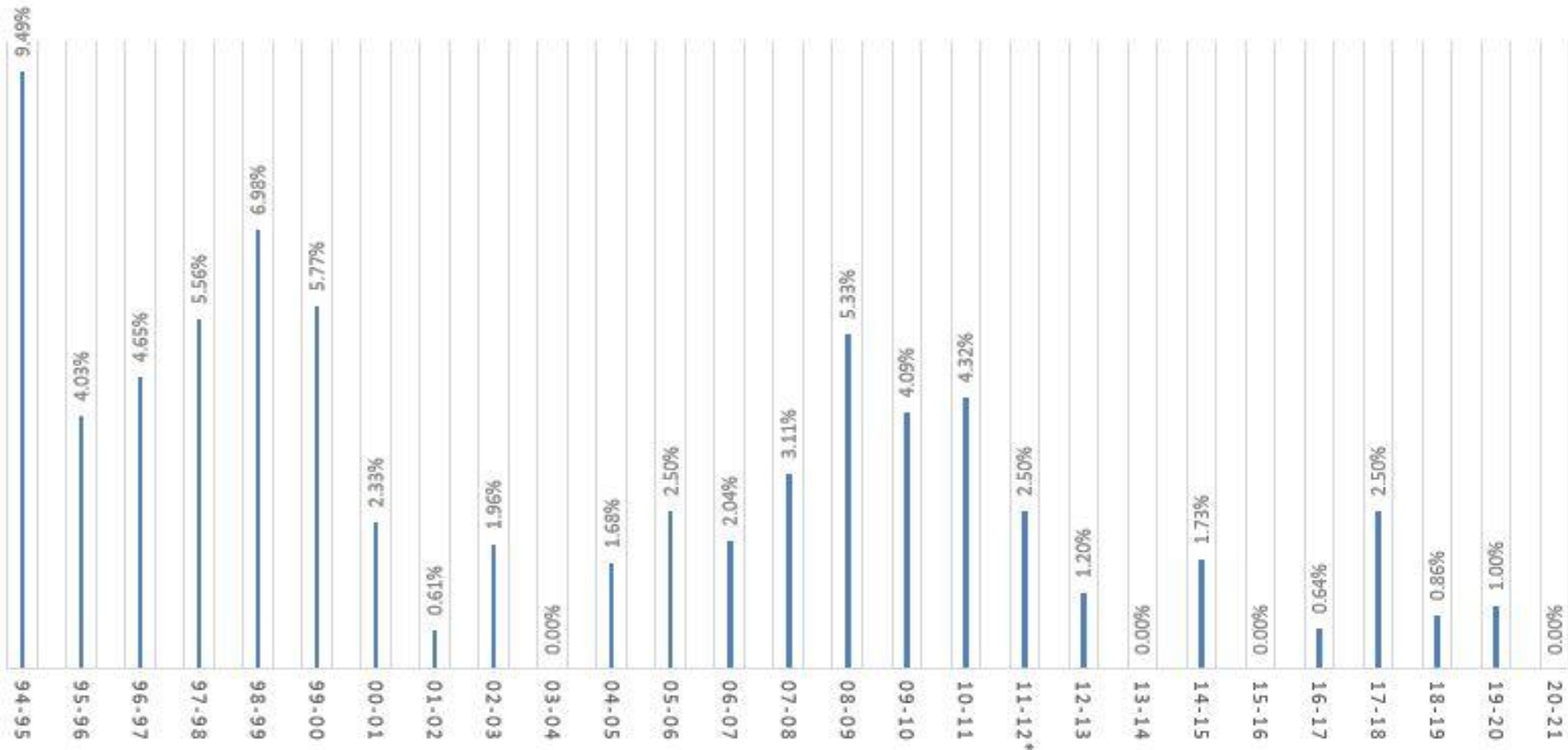
Remaining Fund Balance Within Policy Limit (6-8%)

Continued Funding of Capital Improvement Program (CIP) 5-Year Plan

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

# Tax History: GASD

## GASD REAL ESTATE TAXES PERCENT INCREASE BY YEAR



Note: There was no tax increase for 03-04, 13-14, 15-16, and 20-21.

\* - County-wide reassessment year.

# Next Steps 21-22

Jason/Belinda will continue to Review expenditures from 20/21 to analyze/identify possible spending efficiencies

We can add budget workshops at any time to the calendar below as needed.

April 19 Board Meeting:

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

This will include Budget Changes in Summary

May 3 Board Meeting:

Recommend and Adopt a Proposed Budget

May 17 Board Meeting:

Public Hearing Regarding Proposed Budget

June 7 Board Meeting:

Recommend and Adopt a Final Budget for 21/22

June 21 Board Meeting: (If Needed)

If needed, this meeting has been cancelled when not required.