



# 2019-2020 Preliminary Budget Information

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January 22, 2019

### **Mission Statement:**

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

### **Vision:**

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

# GOALS:

## **Student Success**

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

## **Student Learning**

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

## **Manage Resources**

Ensure financial and human resources are efficiently and effectively utilized

## **Community Relations**

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

# Process Information

## **Superintendent's Goals For Budget Process 19-20:**

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

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

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

# VARIABLES TO CONSIDER 19-20: FROM JANUARY 7TH

BUDGET VARIABLE	INCREASE FROM 18/19 TO 19/20
Capital Funding	\$223,300
Health Care	\$216,855
Health Savings Accounts (HSA)	\$260,588
Staffing Attrition	TBD
Charter School Tuition	\$193,151
Special Education Costs	\$322,024
<b>TOTAL Increase= (Approx.)</b>	\$1.2 Million



# REVENUE PROJECTIONS: 19/20

Total Revenue Increase (Projected)= 3.0%

-Assumes Local Tax Collection Rate= 95.3%  
(Increase from 18/19 Budget from 95.1%)

**-Will Update Projections as Appropriate**

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# EXPENDITURE PROJECTIONS: 19/20

Total Expenditure Increase (Projected)= 5.1%

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

# UNASSIGNED FUND BALANCE: 19/20

Unassigned Fund Balance (UFB)

\$12,903,807-Recent Audit

\$3.3 Million Utilized to Balance 18-19 Final Budget

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

UFB Board Policy (622)=6%-8%



# NEXT STEPS 19-20

- 1. District budget heads (Administration) will continue to work on their respective budgets.**
- 2. Once complete, each budget head will meet with Cabinet to review their budgets and requests.**
- 3. These variables will then be incorporated into future budget presentations for the board as further fiscal variables are refined.**