



2019-2020 Preliminary Budget Information

Jason Perrin, D.Ed.
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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 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

January 22: Recommendation regarding Act 1 Resolution (2.3%)

VARIABLES TO CONSIDER 19-20: CAPITAL FUNDING

School Year	Budget Amount
17/18	\$1,244,200
18/19	\$922,160
19/20	\$1,145,460

VARIABLES TO CONSIDER 19-20: HEALTH CARE COSTS

School Year	Budget Amount
17/18	\$5,602,143
18/19	\$5,400,281
19/20	\$5,617,136

VARIABLES TO CONSIDER 19-20: HSA CONTRIBUTIONS

School Year	Budget Amount
17/18	\$1,047,375
18/19	\$581,499
19/20	\$842,087

VARIABLES TO CONSIDER 19-20: STAFFING/ATTRITION

School Year	Budget Savings
16/17	15 Positions @ \$30K =\$450K
17/18	12 Positions @ \$30K =\$360K
18/19	Estimate: Will not know until later in Spring

VARIABLES TO CONSIDER 19-20: CHARTER SCHOOL TUITION

School Year	Budget Amount
16/17	\$2,736,695
17/18	\$3,375,117
18/19	\$3,863,011
19/20	\$4,056,162
*3-yr Increase	=\$1,319,467

VARIABLES TO CONSIDER 19-20: SPECIAL EDUCATION COSTS

School Year	Budget Amount
16/17	\$6,760,592
17/18	\$7,527,162
18/19	\$8,149,184
19/20	\$8,471,208
*3-yr Increase	=\$1,710,616

NEXT STEPS 19-20

Board Action on January 22nd Relative to the Act 1 Index

I will be recommending that the Board Adopt a Resolution to not exceed the Act 1 Base Index of 2.3% for the 19-20 Budget.

Information January 22nd

Revenue Worksheet (Draft)

Unassigned Fund Balance Worksheet (Draft)

Budget Summary (Draft)