

GETTYSBURG AREA SCHOOL DISTRICT 2016-2017 BUDGET WORKSHOP

Dr. Larry R. Redding, Superintendent

Dr. Christine Lay, Assistant Superintendent

Mr. Brad Hunt, Business Manager

Mr. Thomas Fortnum, Assistant Business Manager
& Administrative Team Leaders



WORKSHOP AGENDA: MARCH 29, 2016

- Mission, Vision & Shared Values guiding our budget development process
- Benchmarks for 2016-2017
- Academic Goals for 2016-2017
- Non-academic Goals for 2016-2017
- Program-by-program review of needs
- Long-term planning needs

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 STATEMENT

▪ 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



HOW DO YOU 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 YOU 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



NOCTI RESULTS

- 97 Test Takers; 92 Advanced and/or Competent
- 100% Advanced in Criminal Justice, Health Assisting, & Visual Communications
- Exceeded other HS based CTE programs

Law Enforcement	Health Occupations	Diesel
Culinary	Building Trades	Child Care
Pre-Engineering	Horticulture	TV Production
	Visual Communications	



ADVANCED PLACEMENT RESULTS

- 151 students took 270 exams
- GAHS students scored above state average in 12 of 16 areas
- 81.5% of students scored 3 or better (13% above state average)

2-D Art 3-D Art	Drawing Art History	Computer Sci Spanish
English 11 English 12	Calculus 1&2 Statistics	Biology Chemistry
Physics	World History US History	Psychology US Gov't



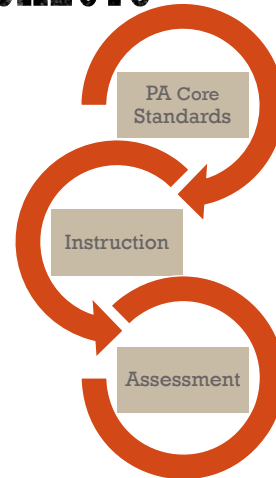
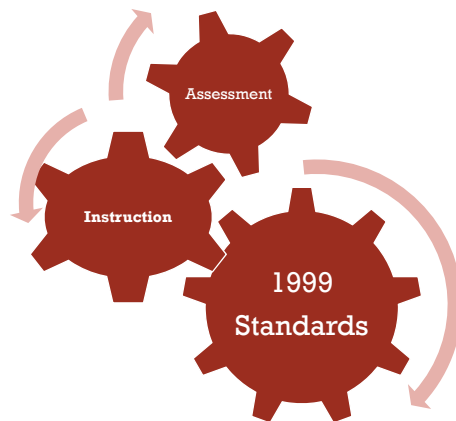
COLLEGE-IN-THE HIGH SCHOOL RESULTS

- 193 students earned 3 or more college credits from HACC

Accounting	Intro/Software
Intro/Manufacturing	Healthful Living
English Comp	Algebra
Enviro Science	Anatomy & Physiology



PSSA VS. PSSA2015



PSSA'2015 RESULTS: GRADE 3-8

- NEW English/Language Arts (ELA)
- NEW Mathematics
- Science

- Alignment to PA Core Standards
- Increased Assessment Rigor

	Elementary *Gr. 3,4,5	Middle* Gr. 6,7,8
ELA	83.5% (Gr.5 JG)	75.4% (Gr.8)
Math	73.8% (Gr.4 LN)	51.7% (Gr. 8)
Science	95.5% (Gr.4 FT)	76% Gr.8)
*=BEST Performance		



KEYSTONE RESULTS BY COHORT**

- **Class of 2016**

- Algebra 75%
- Biology 71%
- Literature 81%

- **Class of 2017**

- Algebra 69%**
- Biology 64%**
- Literature 79%**

**= current performance rates – May retest scores not yet available



KEYSTONE EXAM -ALGEBRA @ MS

- 20 Students

- 19 ADVANCED
- 1 Proficient

FYI – all 20 scored Advanced on the new PSSA's exam, too.



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.



GOAL: ACADEMIC SUCCESS

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

- PA Core Standards
- Rigorous Assessments
- NCLB Gone — New Federal Regulations Coming



GOAL: INSTRUCTIONAL STRATEGIES

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

- Hybrid/Blended Learning
- Content Specific
- Learning Focused Schools
- Everyday Math
- English/Language Arts

**GOAL: MANAGE RESOURCES**

Ensure financial and human resources are efficiently and effectively utilized.

- Financial Resources
- Human Resources
- \$58 Million Budget/ 63% Salary & Benefits



GOAL: COMMUNITY RELATIONS

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

- **From the Classroom**
- **In all Buildings**
- **Around the District**



GASD BUDGET SUPPORTS:

- **Grade K-12 students in five GASD buildings (academic, behavioral, health and developmentally-appropriate activities)**
- **Students in Vida and Montessori Charter Schools in the GASD**
- **Students in Cyber/Charter schools outside the GASD**
- **Students in the GASD VLN cyber school**
- **Level 1 + Level 2 students in the Adams County Tech Prep Programs (Bermudian Springs, Conewago Valley, Fairfield, Littlestown and GASD)**



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



FACT – GASD's current debt will be paid off in less than 12 years, tax rates to pay for all current debt have been in place since 2011 and no tax increases are needed to pay off current debt.

FACT - There will not be any current building program debt left to pay when GASD Kindergarten Class of 2027 graduates from High School.



SYSTEMATIC CHALLENGES (COMP PLAN)

Systemic Challenge #1 (*System #2*) Establish a district system that fully ensures the consistent implementation of effective instructional practices across all classrooms in each school.

Aligned Concerns:

- Continuing need for differentiated teaching expectations in order to honor different learner needs
- Finding time to extend teaching to higher levels of Depth of Knowledge (Levels 3 and 4)
- Increasing need for professional development in the areas of data use and instructional technology
- Meeting the diverse socio-emotional and academic needs of students
- Amount of time required to accommodate standardized testing.



SYSTEMATIC CHALLENGES (COMP PLAN)

Systemic Challenge #2 (*System #1*) Establish a district system that fully ensures consistent implementation of standards aligned curricula across all schools for all students.

Aligned Concerns:

- Increase content as a result of new standards but funds and time not increasing to keep up.
- Finding time to extend teaching to higher levels of Depth of Knowledge (Levels 3 and 4)
- Amount of time required to accommodate standardized testing



SYSTEMATIC CHALLENGES (COMP PLAN)

Systemic Challenge #3 (*System #0*) Creating an environment that utilizes technology as an instructional tool (limits include: teacher, hardware, professional knowledge, funding)

Aligned Concerns:

- Increasing need for professional development in the areas of data use and instructional technology
- Amount of time required to accommodate standardized testing.



ACTION PLANS (COMP PLAN)

Goal #1: Establish a district system that fully ensures the consistent implementation of effective instructional practices across all classrooms in each school.



ACTION PLANS (COMP PLAN)

Goal #2: Establish a system that fully ensures consistent implementation of the Educator Effectiveness System.

■ ACTION PLANS



**Academic Standards and
Assessment
Professional Education
Educational Technology
Teacher Induction**

**Student Services
Special Education
Social/Behavioral
Safety & Security**

GASD BUDGET SUPPORTS

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CYBER & CHARTER SCHOOL ENROLLMENT & COSTS

Program	Enrollment	Cost
21 st Century Cyber	4	
Agora	11	
Commonwealth Connections	35	
PA Cyber	21	
Distance Learning	5	
PA Virtual & Leaders & Achievement House	6	
Vida Charter	90	
Montessori Charter	48	
2013-2014 Budget		\$2,287,156
2014-2015 Budget		\$2,456,119
2015-2016 Budget		\$2,528,807
2016-2017 Budget	220 students	\$2,705,823



HOW DID WE GET THERE WITH OUR BUDGET DEVELOPMENT?

- Start with an inventory of current text, workbooks, supplies and materials
- Ask everyone to be very conservative with their requests
- Ask everyone to note if the request is..
 - Must have – cannot deliver the curriculum/or provide the highest level of service without
 - Should have – these items will provide a higher level of service or value to students
 - Can live without this year – these items will ultimately need replaced but not this year.
- Do not budget individual contingency funds
- Make staffing change recommendations
- Recommend cost-saving changes



PROGRAM BUDGET REVIEWS

- **Staffing Adjustments 2016-2017**
- Educational Technology
- Elementary Schools
- Middle School
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- Superintendent & Board
- Buildings & Grounds + Capital Projects
- Business Office



STAFFING ADJUSTMENTS/RECOMMENDATIONS

Act 93 Positions:

- Special Education Supervisor
- Pupil Services Coordinator
- High School Dean of Students/Assistant Principal
- Elementary Principal
- Middle School Assistant Principal
- Adams County Tech Prep Director

Athletic Director Contracted Services

Other Act 93 salary adjustments?



STAFFING ADJUSTMENTS/RECOMMENDATIONS

New Positions:

- Network Systems Technology Teacher – ACTP
- English as a Second Language (ESL) Teacher/Services
- Part-time position – French Language Teacher
- Special Education Life Skills Paraprofessional



STAFFING ADJUSTMENTS/RECOMMENDATIONS

Replace Teaching & Professional positions due to retirements/approved leave

- Elementary Classroom Teachers
- Elementary Guidance Counselor
- Elementary Reading (long-term sub)
- Elementary Gifted
- Elementary Music- Band
- Middle Level Family & Consumer Arts
- Middle Level Art
- High School Level Family & Consumer Arts
- High School Ag.Ed.
- High School Mathematics (long-term sub)



STAFFING ADJUSTMENTS/RECOMMENDATIONS

- Replace Classified positions due to retirements
 - Learning Support Paraprofessional
 - Kindergarten Paraprofessional
 - HS Office Secretary
 - Admin Food Service Secretary
 - Custodians
 - Food Services Workers
- Buildings & Grounds Supervisors Salary Adjustments
- School Police Salary Adjustment
- Board Meeting Setup & Security



STAFFING RECOMMENDATIONS

- Substitute Teacher Pay rate \$95 to \$100/day (Board Action Required)
- Collective Bargaining Agreement
 - GAEA
 - 2% Salary
 - 11.5 % Health & Dental plans premium contributions
- Agreement with Act 93 Employees
 - 2% Salary
 - 11.5 % Health and dental plan premium contributions
- Classified Employees
 - Recommended Salary increase 2% (Board Action Required)
 - 6 % Health and dental plan premium contributions



STAFFING RECOMMENDATIONS

AppliTrack (Online service)

- **“Find and hire great people faster.”**
- “AppliTrack Recruiting gives you control over the entire recruiting, hiring and onboarding process. From online tools that help you attract more qualified candidates to custom automated workflows that streamline communication, AppliTrack Recruiting helps you quickly and efficiently bring the very best talent into your school district.”



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TECHNOLOGY 2015-2016 REVIEW

- Total Computers at GASD: 2,725
- The majority of the computers at GASD are laptops
- Wireless network updated and expanded in 2015 to support laptop initiatives.
- Replaced the Phone System in November/December with a Digium VOIP system



E-RATE 2016 - 2017

- Submitted for Category 1 services(Phone, Network, Internet) the amount of \$125,894.20.
- E-rate will cover \$76,824.22 of the Category 1 services.
- District must pay the remaining \$49,069.98
- Category 2 services for this year is estimated to be approximately \$27,000
- This would be for replacement of some network switches in the K-5 buildings
- E-rate covers \$18,900 of the Category 2 services
- District must pay the remaining \$8,100



BUDGET ADDITIONS

- Includes an additional 180 laptops to support the Hybrid Learning Initiative for grades 3-5 (\$108,000) and misc. computer supplies (\$6,225)
- Increase in cost for Internet bandwidth (\$2,086 increase)
- Replacement laptop carts for Middle School (\$9,000)
- Special Budget request for the upgrade to Read 180/System 44 (\$54,564)



BUDGET CUTS/REDUCTIONS

- Teacher request for laptop cart at James Gettys(\$18,000)
- Projector request at Franklin Township (\$1,800)
- Printer request for Middle School (\$1,500)
- No longer purchasing Edutyping software for Middle School (\$3,600)
- New Microsoft agreement reduces our yearly cost from \$37,000 to \$26,000



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NOTES: SPECIAL EDUCATION

- Middle Level Life Skills Classroom
 - Paraprofessional
 - Supplies & Materials



Special Education Expenditures
 Referendum Exception Worksheet for Budget Year 2016-2017
 333(f)(2)(v)
 Gettysburg Area SD

(a.3) Total Special Education Expenditure (a.1 + a.2)	\$6,802,472.06	\$7,277,122.72
 (b) Revenue Function & Description for Special Education (General Fund Only)		
7271 - Special Education Funding For School Aged Pupils	\$1,685,441.94	\$1,804,235.99
7272 - Early Intervention		
 Total Special Education Revenues	 \$1,685,441.94	 \$1,804,235.99
 Special Education Expenditures minus Revenues (a.3 - b)	 \$5,117,030.12	 \$5,472,886.73



Special Education Expenditures

Referendum Exception Worksheet for Budget Year 2016-2017

333(f)(2)(v)

Gettysburg Area SD

(c)	Index multiplied by 2013-2014 Special Education Expenditures	\$122,808.72
(d)	2014-2015 Expenditures minus 2013-2014 Expenditures	\$355,856.61
(e)	Line d minus line c	\$233,047.89
	Allowable Special Education Exception (e):	\$233,048



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SPECIAL NOTES: 500 CURR. & INSTR.

- Teacher Effectiveness & Accountability System Upgrade
- Hybrid Learning – Additional Services
- Additional English as a Second Language position



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SPECIAL NOTES — 101 SUPT.

- Board Meeting Set-up & Security
- Learning Commons — High School
- Staff Help/Start-up Gettysburg Area Education Foundation
- BoardDocs



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Gettysburg Area School District
Committed Fund Balance Workforward - Capital Items
Updated 2/26/16

General Fund

Fund Source	Balance 6/30/2015	Spent To Date	Balance 2/26/16	Notes
126 Roofing	71,240.00		71,240.00	Study being requested
127 Paving	386,000.00	386,000.00	0.00	Capital Projects Fund has some remaining
131 Fleet	230,000.00	68,623.40	161,376.60	3 vehicles purchased
132 Energy	69,638.00		69,638.00	Projects currently in planning for rebate eligibility
Totals	756,878.00	454,623.40	302,254.60	

Capital Projects Fund

Fund Source	Balance 6/30/2015	Spent To Date	Balance 2/26/16	Notes
000	1,024,305.94		1,024,305.94	For capital needs yet to be determined and segregated
117 Ad Tech Rep Plan	3,692.98	136.44	3,556.54	16/17 funding not yet transferred
119 Misc B&G	56,059.64	784.86	55,274.78	
121 FIP Stadium & Track	39,370.63	2,245.78	37,124.85	FIP
122 Tech & Copiers	220,804.95	155,570.79	65,234.16	\$78,636 = copier fund, 16/17 funding not yet transferred
123 FIP Middle School	3,550,884.39	63,982.14	3,486,902.25	FIP
124 Flooring	95,361.21	9,648.83	85,712.38	
125 Large Items	388,600.00	227,763.50	171,036.50	Phone, FT entrance, JG ductwork, TP back walk, HS hand dryers, HS bleachers, other
126 Roofing	199,959.83		199,959.83	Study being requested
127 Paving	776,869.27	684,104.33	92,764.94	
131 Fleet	44,214.93		44,214.93	
133 FIP Admin	61,694.32	60,084.54	1,609.78	FIP
134 Trane Chillers			0.00	
136 Student Home #6	(80,497.00)		(80,497.00)	
137 Student Home #7	(76,387.01)		(76,387.01)	
138 Student Home #8	(76,387.01)		(76,387.01)	
139 Student Homes-AEC	95,654.01		95,654.01	
Totals	6,334,431.08	1,204,321.21	5,130,109.87	

Grand Totals - All Funds 7,091,309.08 1,658,944.61 5,432,364.47

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TRANSPORTATION BUDGET

1. We currently have 3,405 students in the transportation program

- 3,017 students are assigned to a bus /van
 - 2,589 students are Public School Students
 - 155 students attend non-public schools
 - 136 students attend Gettysburg Montessori or Vida Charter Schools
 - 137 Students are transported by van to Special Classes (IU) or Homelessness
- 388 non-riders



TRANSPORTATION BUDGET

2. We transport students on

- 37 School Buses (48 to 81 passenger)
- 33 vans (6-9 passenger)
- 4 Handicapped Accessible Vans
- Also vans shared with other districts though School Express

3. Buses and vans complete 236 different routes per day

- Buses/vans each do between 2 to 5 routes daily

4. We contract with 10 private contractors



TRANSPORTATION BUDGETING

For the 2014-15 School year actual Transportation Expense was \$2,937,519.72

- \$1,899,445.01 For Public School Routes
 - \$327,028.21 for Non-Public Routes
 - \$705,634.27 for Special Needs and homeless students Routes
 - \$5,412.23 for Afterschool Tutoring Transportation home (High School)
-
- Estimated State Subsidy to be received for Transportation for 2014-15 is \$1,645,0611.05 (56%)



DURING 2014-2015 WE TRAVELED APPROXIMATELY 8522 MILES PER DAY



BUSINESS OFFICE ITEMS



NEXT STEPS?

Monday, April 18 @ 6PM

STATE BUDGET PROPOSAL 2016-2017

GETTYSBURG AREA SCHOOL DISTRICT

?

2016-17 Proposed BEF	2015-16 Estimated BEF	Increase	% increase
\$8,123,809	\$7,883,626	\$240,183	3.05%

?



REMEMBER ?? PA STATE 2015-2016 PROPOSED EDUCATION BUDGET

“Schools That Teach: 2015-2016 Budget”

The Governor's Budget invests \$1 billion in early childhood, K-12 and higher education funding, and cost savings and represents the first phase in Governor Wolf's goal of investing \$2 billion in preK-12 education over the next four year to meet the state's educational commitments and provide all children with a quality public education.

- Basic and Special Education Funding
- Property Tax Relief
- Cyber Charter School Tuition Savings



Retirement Contributions**Referendum Exception Worksheet for Budget Year 2016-2017**

333(n)

Gettysburg Area SD

2011-2012 Salary Base - Total	\$21,099,884
2011-2012 Salary Base - Federal	\$640,924

	Actual Dollar Value of Estimated Payments for 2015-2016	Actual Dollar Value of Estimated Payments for 2016-2017
Budgeted School District Share of Payments to PSERS		
(a) Salary Base - Total	\$22,316,597	\$22,762,876
Salary Base - Total to use for Referendum Exception	\$21,099,884	\$21,099,884
(b) PSERS Employer Contribution Rate	25.84%	30.03%
(c) Expenditure Object 230 - Total (a x b)	\$5,452,210	\$6,336,295



(d) Revenue 7820	\$2,726,106	\$3,168,148
(e) Percent State (d ÷ c)	50.00%	50.00%
(f) Expenditure Object 230 - Local and Federal Share of Total (c - d)	\$2,726,104	\$3,168,147
(g) Salary Base - Federal	\$640,924	\$640,924
Salary Base - Federal to use for Referendum Exception	\$640,924	\$640,924
(h) Expenditure Object 230 - Federal Share of Total (g x b)	\$165,615	\$192,469
(i) Expenditure Object 230 - State Share of Federal (h x e)	\$82,808	\$96,235
(j) Expenditure Object 230 - Local Share (f - i)	\$2,643,296	\$3,071,912

(k) Index multiplied by 2015-2016 budgeted SD share of payments to PSERS		\$63,439
(l) 2016-2017 Net budgeted amount minus 2015-2016 net budgeted amount		\$428,616

Allowable Retirement Contributions Exception (l - k) **\$365,177**



STATE BUDGET: SPECIAL EDUCATION



-A prorata share of \$113,346,252, based on the school district's adjusted weighted special education student count multiplied by its market value/personal income aid ratio and its equalized mills multiplier. Adjusted special education student count equals the sum of:

The weighted-student counts for categories 1, 2 and 3 calculated by multiplying the number of students in each student category by its weighting --- 1.51, 3.77, and 7.46, respectively, and...

STATE BUDGET PROPOSAL 2016-2017 GETTYSBURG AREA SCHOOL DISTRICT SPECIAL EDUCATION FUNDING

?

2016-17 Estimated SEF	SEF Dollar Increase	% increase
\$1,771,407	\$35,495	2.04%

?



PENSION COSTS

	2014-2015	2015-2016	2016-2017
Payroll	21,618,281	22,316,597	22,762,876
PSERS Rate	21.40%	25.84%	30.03%
Cost	4,571,921	5,759,516	6,635,692
GASD Share	2,227,148	2,793,111	3,315,136
Increase (GASD Share)	514,545	565,963	522,025

