

Gettysburg Area School District 2015-2016 Budget Workshop

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Superintendent



Workshop Agenda March 30, 2015

- Mission, Vision & Shared Values guiding our budget development process
- Benchmarks for 2015-2016
- Academic Goals for 2015-2016
- Non-academic Goals for 2015-2016
- 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**

Accomplishments (Comp Plan)

Accomplishment #1:

- Strong K-12 arts program supported by the community. This is illustrated in the largest number of students per enrollment earning Scholastic Arts recognition in our region, also illustrated by the support for international art education through sister city of Leon, Nicaragua.

Accomplishment #2:

- Cutting edge technology initiatives including the implementation of a 24/7 laptop computer program for high school students

Accomplishment #3:

- Successful Science, Technology, Engineering, and Math program (STEM) working in collaboration with our Technology Student Association (TSA). This includes a special branch, STEM-Savvy, which focuses on increasing opportunities for female students.

Accomplishments (Comp Plan)

Accomplishment #4:

- Multiple community partnerships supporting student internships including Harrisburg Area Community College, Wellspan, the Adams County Business-Education Partnership, the Chamber of Commerce, etc.

Accomplishment #5:

- The largest number of dual-enrollment and college level courses offered among county high schools through partnerships with Harrisburg Area Community College's College in the High School program as well as Gettysburg College.

Accomplishment #6:

- Addition of four Programs of Study to the vocational education program (Horticulture, Accounting, Communications, Ag Mechanics)

Accomplishments (Comp Plan)

Accomplishment #7:

- Growth in standardized test scores in all areas at all grade levels.

Accomplishment #8:

- Use of assessments and data to inform instructional choices in all areas at all grades.

Accomplishment #9:

- Implementation of school/community programs such as Bingo Night, Fine Arts Night, Fall Festivals, and Schedule Fest.

Accomplishment #10:

- Facility renovation at multiple campuses designed specifically to increase school safety and security.

District Concerns (Comp Plan)

Concern #1:

- Continuing need for differentiated teaching expectations in order to honor different learner needs

Concern #2:

- Increase content as a result of new standards but funds and time not increasing to keep up.

Concern #3:

- Finding time to extend teaching to higher levels of Depth of Knowledge (Levels 3 and 4)

District Concerns (Comp Plan)

Concern #4:

- Increasing need for professional development in the areas of data use and instructional technology

Concern #5:

- Aging community with fewer and fewer tax-payers having school-aged children

Concern #6:

- Lack of opportunities for student internship across industries

District Concerns (Comp Plan)

Concern #7:

- Meeting the diverse socio-emotional and academic needs of students

Concern #8:

- Amount of time required to accommodate standardized testing.

Systematic challenges

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

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

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

2013-2014 Performance (2014-2015 TBA)

	School Performance Profile	Other Performance Notes
Franklin Twp Elementary	78.4	Fine Arts
James Gettys Elementary	84.6	Fine Arts
Lincoln Elementary	85.4	Fine Arts
Gettysburg Area Middle School	92.1	Band, Orchestra, Chorus, Athletics, 6 th Grade Camp
Gettysburg Area High School	78.8	AP, CHS, Career & Tech, Music, Athletics, NOCTI
Gettysburg Vida Charter	67.8	
Gettysburg Montessori Charter	70.4	
Cyber Schools(CCA)	52.2	

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, Mother Seton (Emmitsburg),
- Students in non-public schools – Health and Dental Services (ACCS, SFX, Freedom Christian)
- Students in non-public schools – Title I Reading Services
- Students in Adams County Prison

Cyber & Charter School Enrollment & Costs

Program	Enrollment	Cost
21 st Century Cyber	2	
Agora	11	
Commonwealth Connections	26	
PA Cyber	17	
Distance Learning	6	
PA Virtual	2	
Vida Charter	81	
Montessori Charter	52	
2013-2014 Budget		\$2,287,156
2014-2015 Budget	197 (64 cyber)	\$2,456,119
2015-2016 Budget		

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

Today's Situation

- Pension Cost
- Cyber & Charter School Tuition

Educational Technology Budget Notes

- E-rate
- Instructional Technology Replacement Plan (ITRP)
- Learning Management System (LMS) – 24/7 Laptop implementation

E-rate

- What is it?
- Types of Funding – Category 1 (services like phone, cellular, Internet, network connections) and Category 2 (hardware costs for switches, servers, wireless access points)
- Last year we received approximately \$70,000 that covered Category 1 services
- Category 2 we have never applied for because our discount percentage is too low to receive funding

E-rate Changes

- This year the FCC made major changes to the program
- Category 1 funding for phone and cellular service will be ending after 2017-2018 school year. Email, Web Hosting, and Data for cellular services end immediately
- Reducing funding for phone and cellular services by 20%
- 2015-2016 – 50%
- 2016-2017 – 30%
- 2017-2018 – 10%
- 2018-2019 - 0

E-rate Category 2 Funding Change

- Category 2 funding is now available to all schools!
- Each school gets \$150 per student that can be used in a 5 year period
- This year I submitted for replacing our Wireless Access Points at all Elementary Schools
- Additional Access Points for High School Cafeteria
- Replacing our core network switches in each building including the Administration Building
- E-rate does not cover costs for the Admin Building but since it is required for our network, we can receive some funding

Category 2 Funding Request 2015-2016

View Category Two Funding Requests

The table below shows the Category Two funds that you have requested for each of the entities you listed in this application. This table **does not include** any funding requested on other FCC Forms 471, such as from consortia, that includes these entities. If the total amount requested for any entity exceeds their Category Two budget, processing of your application may be delayed.

Entity Number	Entity Name	Category Two Pre-discount Request	Category Two Pre-discount Budget	Difference
18411	FRANKLIN TWP ELEMENTARY SCHOOL	\$30,135.32	\$58,950.00	\$28,814.68
18436	GETTYSBURG AREA HIGH SCHOOL	\$31,374.21	\$137,550.00	\$106,175.79
18437	GETTYSBURG AREA MIDDLE SCHOOL	\$23,972.92	\$99,150.00	\$75,177.08
18443	JAMES GETTY ELEMENTARY SCHOOL	\$30,135.30	\$63,450.00	\$33,314.70
219780	LINCOLN ELEMENTARY	\$30,135.26	\$64,800.00	\$34,664.74
16048957	ADMIN BUILDING	\$0.00	\$0.00	\$0.00

Close

E-rate Change Impacts for 2015-2016 Budget

- Must pay full amount for Web Hosting, Email, and all cellular data services
- Network Infrastructure replacement fund lowered from \$100,000 per year to \$60,000
- Will continue to evaluate Network fund and lower as needed
- Total funding from both Category 1 and 2 for 2015-2016 is \$178,448.03

Instructional Technology Replacement Plan

- Last year I create the Instructional Technology Replacement Plan
- Based off the Administrative Technology Replacement Plan which each year \$24,500 (reducing this to \$22,500 for future) is set aside for updating technology for Administrators, Secretaries, and other classified staff
- This plan will cover all computers for students and teaching staff on a 5 year replacement cycle except for two areas:
- High School 24/7 program – each year the freshman class will get a new computer that will be theirs for all four years
- Autocad lab which requires newer computers more often
- Computers that are retired after 4 or 5 years will not be disposed of, they will go to another location that doesn't need a new computer

Instruction Technology Replacement Plan

- This plan also includes the replacement of Interactive Projectors in the classroom
- This plan does not include printers, document cameras, video and still cameras, or other peripheral that might be requested
- As additional equipment is requested, we are reviewing the impact of the additional cost added to this plan

Changes for 2015-2016 Budget

- Increase cost for District Wide Area Network (bandwidth upgrade from 2GB to 10GB for all be Franklin Township) - \$7,696 increase
- Increase in cost for Email(\$5,400) because of E-rate changes
- Increase for Computer Management software (\$24,000)
- Decrease for ATRP fund due to lower computer prices, less staff to replace (\$2,000)
- Decrease for Network Infrastructure Replacement Plan due to E-rate covering costs (\$40,000)

Special Request – Phone System Replacement

- Phone System was replaced in 2009 with a 3Com phone system and had an estimated lifetime of 10 years
- 3Com was purchased by HP in November 2009
- At first HP said they would continue to support all 3Com Products
- Last year it was announced that support for 3Com phone system would end by years end
- Currently have no real support for our system from HP but our local support company will continue to provide as much support as possible

Special Request – Phone System Replacement

- Due to the importance of this system it is recommended that we replace this summer
- Looked at hosted solutions, IU12, Cisco, Shoretel, and Digium Phone Systems
- Cheapest and most feature rich system was Digium
- Cost to replace with Digium \$181,250, which is \$70,000 less than the next competitor
- Cost to replace this system in 2009 was \$257,000

Special Request – Phone System Replacement

- Work would be done over this summer in time for 2015-2016 school year
- Commitment to this replacement should be done soon to assure we are on the vendor's schedule for this summer

Learning Management Systems

Overview

- itslearning is a K-12 learning management system that enables teachers to better facilitate instructional delivery and engage today's "digitally" wired students. Whether teachers are developing lessons, distributing and collecting assignments, assessing quizzes and tests, or engaging with parents, itslearning supports teaching and learning anytime, anywhere, on any device - all on one platform, in one location, requiring one login.

Learning Management Systems (LMS)

- **One location, one login – maximum return on learning**

itslearning increases teacher efficiency with a one-stop shop to house and manage functions for creating and delivering courses, assessments, standards management, attendance, grades and more.

- **The learning platform your teachers will actually use**

itslearning averages an 80% adoption rate within the first year of implementation. Our customers consistently cite ease of use as one of the reasons they select itslearning and why they're so successful using it.

LMS

- **Inspire students to study, share, collaborate**

Today's students communicate through Twitter, share photos on Facebook and keep up to date through blogs. itslearning lets them use these skills in a safe, school-controlled educational setting.

- **Help every student achieve**

Meet the needs of diverse learners by using groups to assign tasks to different students based on ability, allowing students to choose how to show what they know, and providing feedback in their preferred learning styles (audio, video, written).

- **Adapt instruction**

Polls, surveys and discussion boards provide multiple opportunities to check for student understanding and adapt instruction accordingly.

LMS

- **Facilitate standards mastery**

Link assignments and assessments to standards, analyze student performance against individual standards, and use itslearning's automated content recommendation engine for remediation and review.

- **Automatic reporting and grading**

itslearning automates the routine tasks you have to do every day – such as grade reporting and setting and collecting assignments – so you have more time to focus on what you love: teaching.

- **Share resources with just one click**

Promote best practices and lighten your workload by sharing resources and lessons with other teachers at your school or through the worldwide itslearning community. Assign standards and keywords to resources for quick access to learning objects.

- **Keep parents in the loop**

itslearning's Parent Portal makes it easy for you to update parents on student progress, upcoming assignments and class announcements, with no extra effort.

Tech Budget Questions

Program Budgets

- Elementary
- Middle School
- High School
- Athletics
- Tech Prep
- Special Ed
- Assistant Superintendent
- Superintendent & Board
- Buildings & Grounds
- Business Office
- Food Service

Staffing Budget Items

- Contractual increases
 - Professional
 - Classified
 - Act 93
- Substitute Teacher Daily Rate increase from \$90 to \$95
- Source4Teachers contract to handle substitute teacher service needs
 - HR requirements
 - Payroll requirements
 - Training & Certification
- Position shifts
 - MS - HS

Staffing

- Elementary
 - Juntos Grade K & 1
- Middle School
 - Transfer
- High School
 - Transfer
- Administrative
 - Buildings & Grounds Dept.

Transportation Budget

1. We currently have 3,309 students in the transportation program
 - 2,984 students are assigned to a bus /van
 - 2,637 students are Public School Students
 - 154 students attend non-public schools
 - 115 students attend Gettysburg Montessori or Vida Charter Schools
 - 78 Students are transported to Special Classes (IU)
 - 325 non-riders

Transportation Budget

2. We transport students on
 - 37 School Buses (48 to 81 passenger)
 - 31 vans (6-9 passenger)
 - 3 Handicapped Accessible Vans
 - Also vans shared with other districts though School Express
3. Buses and vans complete 227 different routes per day
 - Buses/vans each do between 2 to 5 routes daily
4. We contract with 11 private contractors

During 2014-2015 we traveled approximately 8032 miles per day



Transportation Budgeting

For the 2013-14 School year actual Transportation Expense was \$2,884,290.89.

- \$1,855,121.39 For Public School Routes
 - \$322,292.71 for Non-Public Routes
 - \$701,383.08 for Special Needs and homeless students Routes
 - \$5,493.71 for Afterschool Tutoring Transportation home (High School)
-
- State Subsidy received for Transportation for 2013-14 is \$1,616,060.08 (56%)

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

State Budget Proposal 2015-2016 Gettysburg Area School District

2014-15 Estimated BEF	2015-16 Proposed BEF	BEF Dollar Increase	2014-15 Estimated SEF	2015-16 Proposed SEF	SEF Dollar Increase	2014-15 Combined BEF and SEF	2015-16 Combined BEF and SEF	Dollar Increase
\$7,501,821	\$8,011,992	\$510,171	\$1,709,805	\$1,766,751	\$56,946	\$9,211,626	\$9,778,743	\$567,117

State Budget Proposal 2015-2016 Gettysburg Area School District

2015-16 Proposed BEF	2014-15 Estimated BEF	Accountability Block Grant Restoration	Education Assistance Program	Charter School Reimb	Additional BEF Restoration	2013-14 Charter School Tuition Paid
\$8,011,992	\$7,501,821	\$245,738	\$0	\$231,448	\$32,985	\$2,213,008

State Budget Special Education

The Special Education Funding formula continues the transition to the use of categories of support for students with disabilities in the formula recommended by the Special Education Funding Commission. A total of \$115.8 million, a \$96 million increase, will be distributed through the student-based formula.

Special Education Proposal

2015-16 Proposed SEF	2014-15 Estimated SEF	2013-14 SEF	2015-16 Student- Based Allocation	2013-14 Category 1 Count	2013-14 Category 2 Count	2013-14 Category 3 Count	2010 Total Square Miles
\$1,766,751	\$1,709,805	\$1,685,441	\$81,309	300	54	9	176.826

Cyber Charter School Tuition Savings

The Governor's Budget includes a cyber charter school funding reform plan meant to reflect the structural realities that differentiate cyber charter schools from their brick and mortar counterparts. Under this reform plan, the nonspecial education rate would be set at \$5,950 and would be annually increased by the Act 1 index. The special education rates would be determined as recommended by the Special Education Funding Commission for Category 1, 2 and 3 students. Based on data from the 2013-2014 school year, Pennsylvania school districts would save an estimated \$162 million.

Cyber Charter School Tuition Proposal

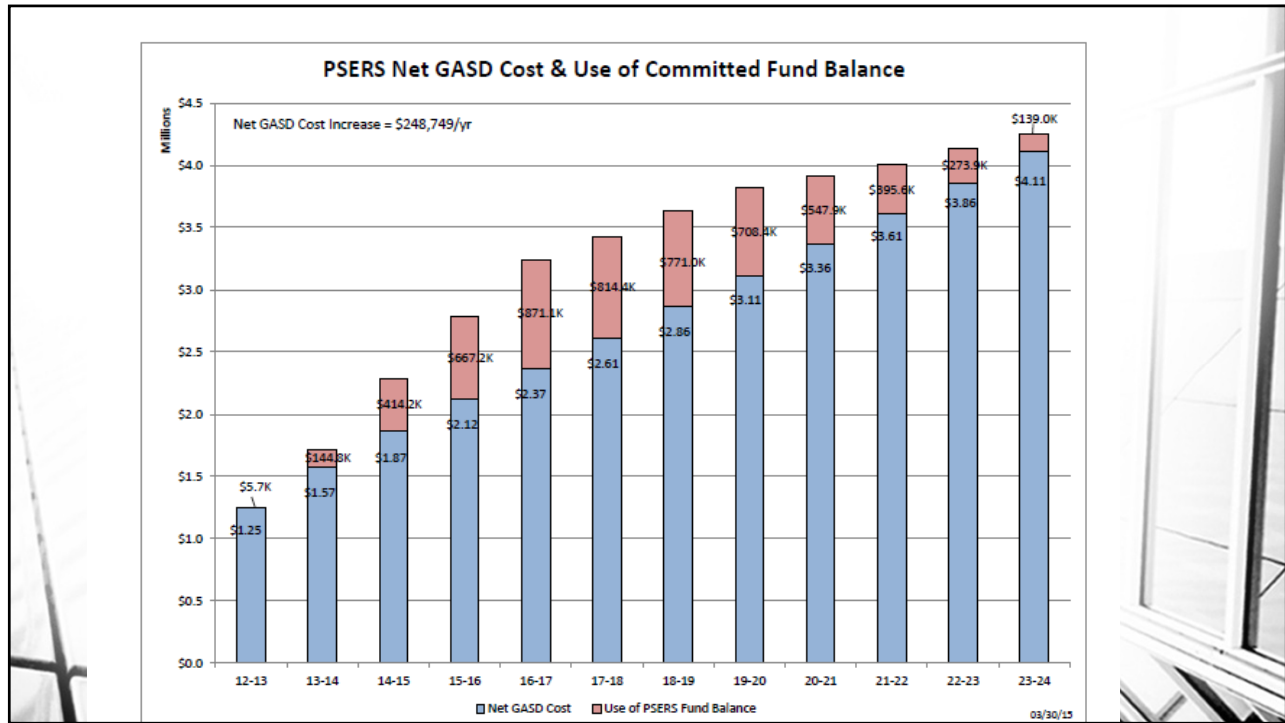
AUN	School District	County	Estimated Cyber Charter School Savings (2013-14)
112013753	Gettysburg Area SD	Adams	\$332,031.09

Pension Reform?

- PSERS
- SERS

Pension costs

	2014-2015	2015-2016
Payroll		22,322,729
PSERS Rate	21.40%	25.84%
Cost		5,761,097
GASD Share		2,784,636
Increase over 2014-15 (GASD Share)		501,795
% increase change		20.75%



PSERS Committed Fund

Gettysburg Area School District										
10 Year Projected Net PSERS Impact & Use of PSERS Committed Fund Balance Analysis										
March 30, 2015										
	2010-11 (A)	2011-12 (A)	2012-13 (A)	2013-14 (A)	2014-15 (B)	2015-16 (P)	2016-17 (P)	2017-18 (P)	201	201
Budgeted/Projected School District Share of Payments to PSERS	21,849,413	21,484,692	21,081,991	21,095,149	21,999,944	22,322,729	22,880,797	23,452,817	24	24
Salary Base - Total (2.5% increase per year projected)										
PSERS Employer Contribution Rate	8.64%	8.65%	12.36%	16.93%	21.40%	26.84%	29.27%	30.26%		
Expenditure Object 230 (A)	1,208,167	1,833,415	2,573,780	3,531,232	4,722,242	5,761,097	6,697,209	7,094,477	7	7
Revenue 7820 (B)	597,440	915,688	1,278,107	1,755,981	2,361,121	2,890,548	3,348,926	3,547,239	3	3
Expenditure Object 230 - Local Share after federal and state subsidy (C)	595,883	889,554	1,253,056	1,712,603	2,282,841	2,784,836	3,237,244	3,429,272	3	3
Exp Increase from Prior Year (local share) \$ (D)		293,671	363,502	459,547	570,238	501,795	452,608	192,028		
Exp Increase from Prior Year (local share) %		49.28%	40.86%	36.87%	33.30%	21.98%	16.25%	5.93%		
PSERS Employer Contribution Rate % change from prior year		53.37%	42.89%	36.97%	28.40%	20.75%	13.27%	3.35%		
Designation to PSERS Calculations:										
Object 230 Budget Expense	2,194,143	2,191,851	2,748,903	3,660,030						
Difference: Budget Expense minus Expenditure (E)	985,976	358,435	175,122	128,797						
Function 7820 Budget Revenue & Budgeted Use of Committed PSERS	901,714	N/A	1,456,915	2,029,581						
Difference: Budget Revenue minus Revenue (F)	304,274	N/A	180,808	273,600						
Add: Projected Board Designation to PSERS (G)	600,000	908,904	1,000,000	1,000,000						
Amount designated for PSERS costs (E-F+G) (H)	1,281,701	1,267,339	994,314	855,198						
Designated Reserve Fund Balance for PSERS Costs:										
Beginning Balance	1,204,140	2,485,841	3,753,180	4,747,494	5,602,692	5,188,519	4,521,300	3,650,222	2	2
Change (I)	1,281,701	1,267,339	994,314	855,198	(414,173)	(667,219)	(671,076)	(814,357)		
Ending Balance	2,485,841	3,753,180	4,747,494	5,602,692	5,188,519	4,521,300	3,650,222	2,835,865	2	2
Expense - Local Share (net of fund balance use) Beg. 12-13 (C+I)	595,883	889,554	1,253,056	1,573,487	1,868,668	2,117,417	2,366,166	2,614,915	2	2
Net Cost Increase from Prior Year after fund balance use \$		293,671	363,502	320,431	295,181	248,749	248,749	248,749		
Net Cost Increase from Prior Year after fund balance use %		49.28%	40.86%	25.57%	18.76%	13.31%	11.75%	10.51%		

GASD Food Service

	Franklin	James Gettys	Lincoln	Montessori	VIDA	Total Elementary
Breakfast	14,713	13,954	23,332	5,070	16,705	73,774
Lunch	44,522	50,839	53,265	12,198	27,320	188,144
Milk Count	672	664	409	291	53	2,088
Adult Sales	1,382	1,753	1,408	47	155	4,745
Ala Carte	8,653	5,907	6,502	129	147	21,338

GASD Food Service

	Middle School	High School	Total Secondary	TOTAL District
Breakfast	10,885	13,635	24,520	98,294
Lunch	77,858	88,566	166,424	354,568
Milk Sales	4,654	4,671	9,325	11,413
Adult Sales	878	3,845	4,723	9,468
Ala Carte	58,646	146,790	205,436	226,774

Unassigned Fund Balance

	March 30, 2015	June 2, 2014	
Includes impact of Act 1 Exception for PSERS in 2015/16 of \$356,863			
Gettysburg Area School District Unassigned Fund Balance Worksheet March 30, 2015			
Unassigned Fund Balance (Balance) -Per June 30, 2014 Audit Report	\$8,331,967	\$9,089,617	Unassigned Fund Balance (Balance) -Per June 30, 2013 Audit Report
2014/15 Budget Impact on Balance			2013/14 Budget Impact on Balance
Revenue Budget	\$54,230,180	\$52,806,493	Revenue Budget
Expense Budget	(55,799,854)	(53,752,683)	Expense Budget
Shortfall/Use of Balance	(1,569,674)	(978,190)	Shortfall/Use of Balance
	6,762,293	8,113,427	
Resolution Recommended for Consideration:			Resolution Recommended for Consideration:
Add to PSERS Fund	(750,000)	(1,000,000)	Add to PSERS Fund
Provide for Admin Bldg ADA work	0	(1,039,810)	Provide for Admin Bldg ADA work
Capital Needs	(1,150,000)	(750,000)	Capital Needs
		(2,789,810)	
Projected/Estimated Balance at 6/30/15	4,682,293	5,323,617	Projected/Estimated Balance at 6/30/14
Amount Needed to Balance 2015/16 Budget agrees with 1/2/15 Rough Draft Projection	(318,859)	(1,155,501)	Amount Needed to Balance 2014/15 Budget agrees with 5/19/14 Updated Projection
Projected Balance 6/30/16 7.92% of 15/16 budget	\$4,543,634	\$4,168,116	Projected Balance 6/30/15 7.47% of 14/15 budget
Limit on Projected Balance at 6/30/16 Projected 2015/16 Expense Budget	\$57,365,707	\$55,709,854	Limit on Projected Balance at 6/30/15 Projected 2014/15 Expense Budget
8% Limit	4,589,256	4,463,988	8% Limit
Projected Balance Above/(Below) Projected Limit	(\$45,622)	(\$295,872)	Projected Balance Above/(Below) Projected Limit
Rough Draft 15/16 Rev	57,047,048		
Rough Draft 15/16 Exp	57,365,707		
Diff	(318,659)		
	Note: this includes the use of \$891,483 from the PSERS committed fund balance.		

Gettysburg Area School District 2015-16 Tax Millage Impact March 30, 2015

Gettysburg Area School District
 2015-16 Tax Millage Impact
 March 30, 2015

[This chart schedules the annual tax impact for various levels of tax increases and assessed values of real estate.]

Market & Assessed Value	Millage Increase				
	1.000%	1.313%	1.900%	3.213%	3.500%
	0.1048	0.1376	0.1992	0.3368	0.3669
\$50,000	\$5.24	\$6.88	\$9.96	\$16.84	\$18.35
100,000	10.48	13.76	19.92	33.68	36.69
150,000	15.72	20.64	29.88	50.52	55.04
200,000	20.96	27.52	39.84	67.36	73.38
250,983 *	26.30	34.54	50.00	84.53	92.09
250,000	26.20	34.40	49.80	84.20	91.73
300,000	31.44	41.28	59.76	101.04	110.07
350,000	36.68	48.16	69.72	117.88	128.42
400,000	41.92	55.04	79.68	134.72	146.76
450,000	47.16	61.92	89.64	151.56	165.11
500,000	52.40	68.80	99.60	168.40	183.45

* This is the current average assessed real estate value district-wide.

Next steps toward target:

June 2015

Red = Board Meeting
 Green = Administration Actions
 Black = State Timelines/Actions

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1 <i>GAUSD Board Meeting - Board determines amount of home/farmstead exclusion rate for qualified 15/16 real estate tax bills</i>	2	3 <i>Deadline to notify PDE if District has rejected prior funds</i>	4	5	6
7	8	9	10 <i>Deadline to provide public a copy of proposed final budget</i>	11	12	13
14	15 <i>GAUSD Board Mtg - Vote on Final Budget</i>	16	17	18	19 <i>Deadline to give public notice of intent to adopt final budget</i>	20
21	22	23	24 <i>J-Team Meeting</i>	25	26	27
28	29	30 <i>Deadline to adopt final budget</i> <i>Deadline to adopt resolution for home/farmstead exclusions</i> <i>Deadline for property tax resolution</i>				

November 21, 2014 9:12 AM