



"A GREAT PLACE TO LEARN"

2020-2021 Preliminary Budget Information

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April 20, 2020

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 20-21:

- 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 20-21: CAPITAL FUNDING

School Year	Budget Amount
18/19	\$922,160
19/20	\$1,445,460
20/21	\$1,879,020

VARIABLES TO CONSIDER 20-21: HEALTH CARE COSTS

School Year	Budget Amount
18/19	\$5,400,281
19/20	\$5,237,005
20/21	\$5,354,838

VARIABLES TO CONSIDER 20-21: HSA CONTRIBUTIONS

School Year	Budget Amount
18/19	\$584,854
19/20	\$814,173
20/21	\$1,018,091

VARIABLES TO CONSIDER 20-21: STAFFING/ATTRITION

School Year	Budget Savings
17/18	12 Positions @ \$30K =\$360K
18/19	12 Positions @ \$30K =\$360K
19/20	4 Positions @ \$30K =\$120K
*As of March 12	

VARIABLES TO CONSIDER 20-21: CHARTER SCHOOL TUITION

School Year	Budget Amount
17/18	\$3,375,117
18/19	\$3,863,011
19/20	\$3,871,297
20/21	\$3,958,401
*3-yr Increase	=\$583,284

VARIABLES TO CONSIDER 20-21: SPECIAL EDUCATION COSTS

School Year	Budget Amount
17/18	\$7,527,162
18/19	\$8,149,184
19/20	\$8,332,636
20/21 *3-yr Increase **Still Under Review	\$8,789,288 =\$1,262,127

VARIABLES TO CONSIDER 20-21:

BUDGET VARIABLE	INCREASE FROM 19/20 TO 20/21
Capital Funding	\$433,560
Health Care	117,833
Health Savings Accounts (HSA)	\$203,918
Staffing Attrition	\$0
Charter School Tuition	\$87,104
Special Education Costs ~ESS *Still Under Review	\$456,652
TOTAL Increase= (Approx.)	\$1,299,067

REVENUE PROJECTIONS

20-21

Total Revenue Increase (Projected)= 1.5%

Local Revenue Increase Projected as: 1.0%

*Assumes Local Tax Collection Rate= 95.4%
This was increased from 95.3% based on Data
(Effort to better predict Local Revenues)

State Revenue Projected as: 1.9%

Federal Revenue Projected as: 20.01%

REVENUES AT A GLANCE

Revenue Type	Percent of Total
Local	68%
State	30%
Federal	2%

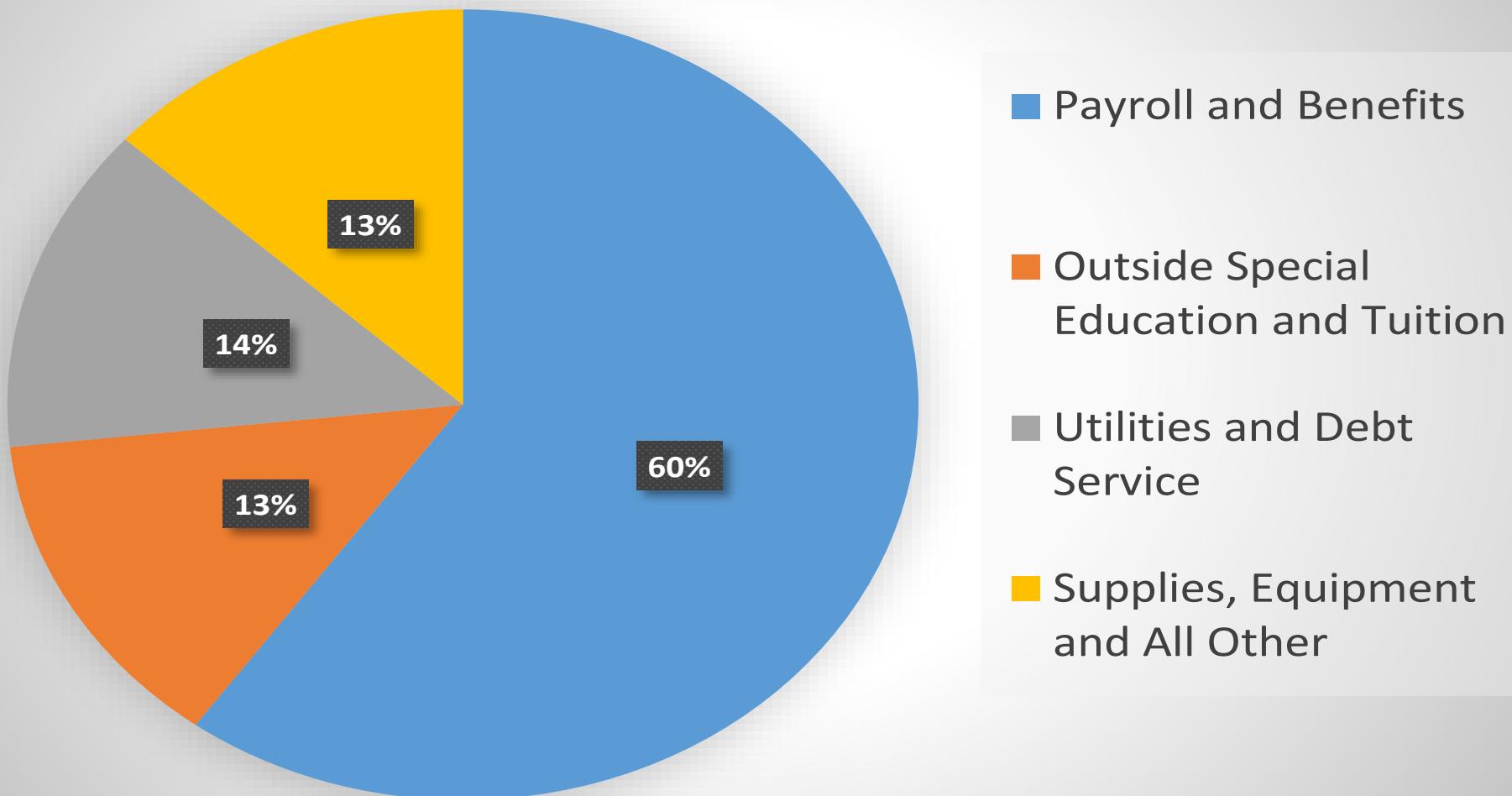
EXPENDITURE PROJECTIONS 20-21

Total Expenditure Increase= **3.2%**

- Assumes Increased Expenditures for Contracts and Agreements
- Assumes other increases from previous slides
- Assumes continued support of Five-Year Technology Plan
 - (*We would not add additional instructional coach in 20-21)

EXPENDITURES AT A GLANCE

2020-21 Expenses



UNASSIGNED FUND BALANCE 20-21

Unassigned Fund Balance (UFB)

\$9,140,483-Recent Audit

\$3.6 Million Utilized to Balance 19-20 Final Budget

Projected Balance June 2021= \$5,453,186 (7.82%)

This would utilize \$4.2 Million to Balance 20/21 Budget

We will utilize UFB in order to meet Board Policy of
6%-8% of next year's (20/21) expenditures

TRANSPORTATION

We currently have **3,378** students in the transportation program

2,951 students are assigned to a bus or van

- 2,536 students are Public School Students
- 96 students attend non-public schools
- 137 students attend Gettysburg Montessori or Vida Charter Schools
- 122 students are transported to IU Classes
- 10 students are “Homeless” and Transported to and from Gettysburg from as far away as Harrisburg/Dover/Steelton/Dillsburg/Fayetteville

427 students are non-riders

TRANSPORTATION

We transport students on:

- 38 school buses (48 to 81 passenger)
- 47 vans (6 to 9 passenger)
- 6 handicapped accessible vans

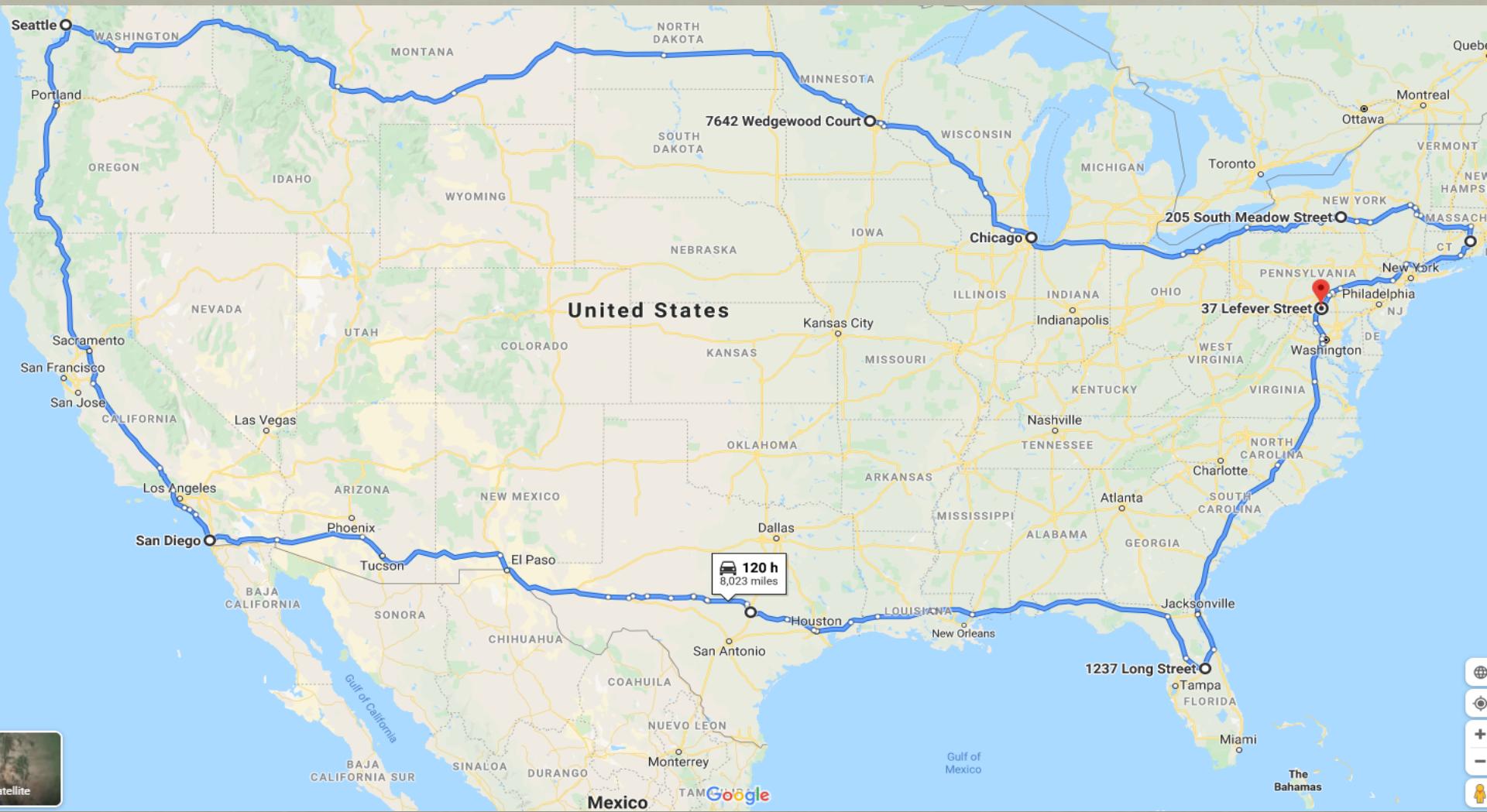
Buses and vans complete 277 different routes per day

Buses and vans each do between 2 and 5 routes daily

We contract with 7 private contractors

TRANSPORTATION

Currently we travel approximately 8023 miles per day.



SPECIAL BUDGET REQUESTS: 20-21

Request	Organizational Level	Estimated Cost (\$)
Board Certified Behavior Analyst (BCBA)	District Wide	\$88,840
School Resource Officer (SRO)	GAMS/Lincoln Elem Campus	\$87,360 (Max.)
Dean of Students	High School	\$53,181 (Net.)
	Total Requests=	\$229,381

PROPOSED BUDGET: 20-21

Recommendation: Will Recommend Proposed Budget
at May 4 Board Meeting

The Recommendation will be based on

Effort to Reduce Structural Deficit

Ongoing Effort to Better Predict Revenues and Expenditures

Remaining Fund Balance Within Policy Limit

Five Year Technology Plan Implementation: Instruction and Achievement

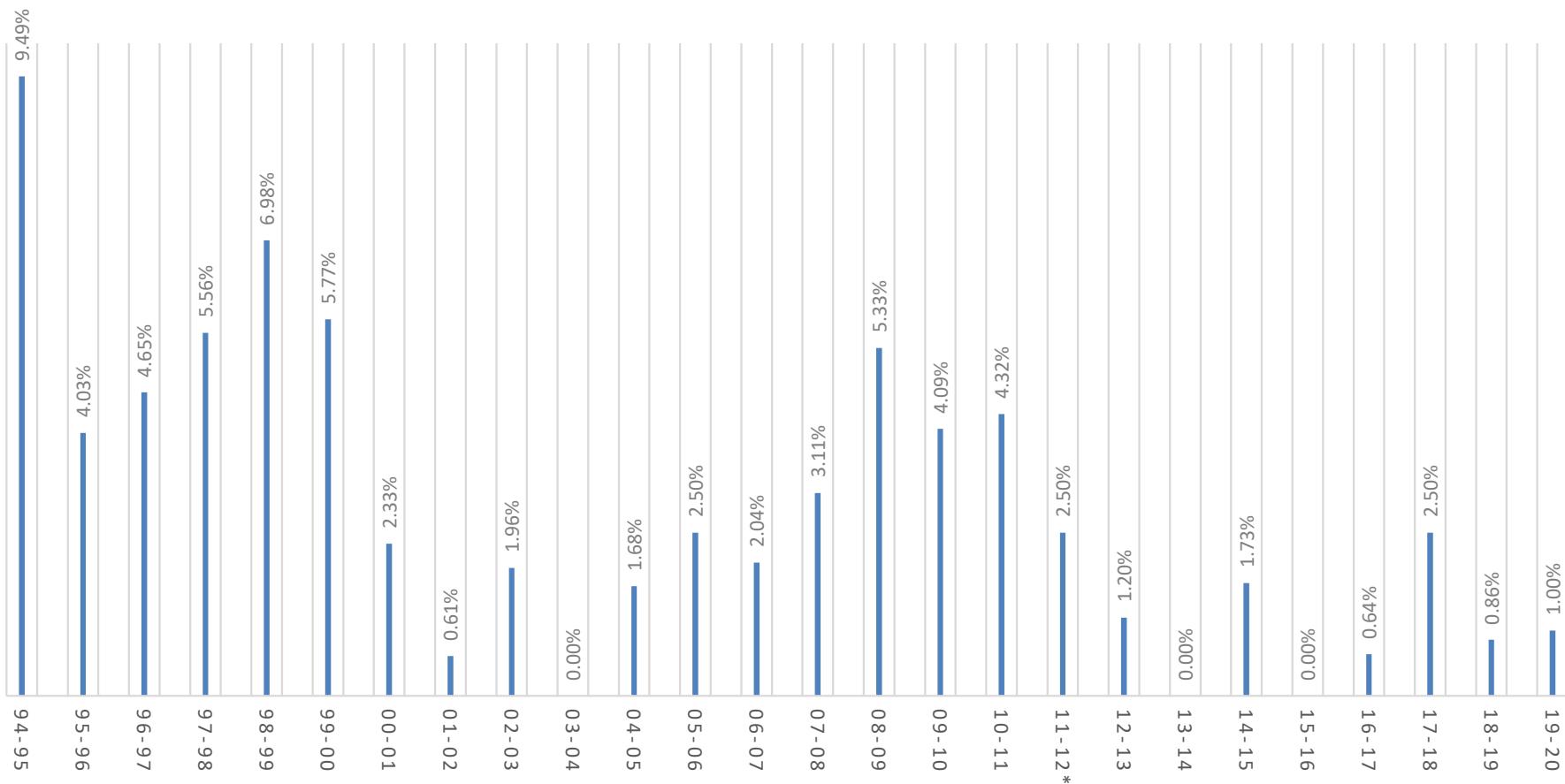
Ability to Fund Special Budget Requests: Student Experiences, Supports for Learning

Continued Funding of Capital Projects (Ongoing Five-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, and 15-16.

* - County-wide reassessment year.

NEXT STEPS 20-21

Jason/Belinda will continue to Review expenditures from 18/19 (Audit Information) to analyze/identify possible spending efficiencies

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

April 27 Budget Work Session:

This will include any updates to Revenues and Expenditures.

This will include modeled tax implications for budget with/without SBR's

May 4 Board Meeting:

Recommend and Adopt a Proposed Budget

May 18 Board Meeting:

Public Hearing Regarding Proposed Budget

June 1 Board Meeting:

Provide Update on any Items that Impact the 20/21 Proposed Budget

June 15 Board Meeting:

Recommend and Adopt a Final Budget for 20/21