

Gettysburg Area School District  
 Object Detail  
 January 20, 2015

Object	Object Description	Rough Draft													Change	Factor	Base	Comments
		03-04 (A)	04-05 (A)	05-06 (A)	06-07 (A)	07-08 (A)	08-09 (A)	09-10 (A)	10-11 (A)	11-12 (A)	12-13 (A)	13-14 (A)	14-15 (B)	15-16 (B)				
110	Admin Sal	1,503,442	1,579,244	1,724,915	1,864,053	1,923,261	2,012,625	2,063,819	1,877,383	1,822,581	1,755,971	1,753,744	1,800,266	1,836,271	36,005	2.00%	14-15	
112	Administrative Sub	5,048	0	7,700	0	22,400	0	0	17,422	146	0	0	0	0	0	0	0	0
113	Admin RTP	30,083	28,156	6,459	71,580	12,300	2,912	0	228,012	0	0	0	0	0	0	0	0	0
121	Prof Sal	12,727,528	12,978,117	13,542,476	13,892,391	14,296,605	14,730,979	14,935,948	14,876,294	14,832,640	14,803,874	14,697,031	15,041,183	15,342,007	300,824	2.00%	14-15	
122	Prof Sub	222,068	223,301	235,036	265,956	273,670	306,878	277,963	285,786	287,444	310,460	282,443	321,300	327,726	6,426	2.00%	14-15	
123	Prof Stipends/JROTC	119,155	143,122	148,874	125,694	192,589	216,752	153,451	144,254	96,295	140,780	271,708	351,104	358,126	7,022	2.00%	14-15	
124	Prof Sabb Sub	264,338	497,430	289,427	435,564	324,800	338,634	231,757	363,677	475,496	141,684	58,528	250,375	255,383	5,008	2.00%	14-15	
125	Prof Unused Pers Day	15,040	14,161	14,720	14,991	13,218	13,855	10,951	10,842	20,698	1,428	0	0	0	0	0	0	0
135	Psychologist Sal	98,555	20,164	12,000	12,000	0	0	0	0	0	0	0	12,000	12,000	0	N/C	14-15	
136	Coach Sal	269,607	269,543	290,505	295,880	328,666	313,053	315,015	332,519	302,436	259,287	242,293	288,294	294,060	5,766	2.00%	14-15	
137	Activity Adv Sal	59,066	68,262	62,503	65,448	70,604	68,557	73,537	74,804	77,969	196,908	199,712	209,658	213,851	4,193	2.00%	14-15	
138	Dept Head Sal	73,831	77,159	85,632	85,820	80,767	89,080	90,106	94,439	92,510	7,701	0	0	0	0	0	now in 137	
139	Other Extra-Curr	0	0	0	0	0	0	0	0	0	600	0	0	0	0	0	0	0
140	Tech Sal	279,187	299,876	288,521	302,719	314,427	357,815	351,587	313,867	293,119	287,361	305,264	332,464	339,113	6,649	2.00%	14-15	
155	Secy Wages	783,088	812,778	799,493	821,424	940,068	974,472	992,354	990,209	966,481	919,959	905,394	919,950	938,349	18,399	2.00%	14-15	
156	Bldg Parapro Wages	36,509	32,131	38,426	35,558	48,605	47,873	53,612	44,150	27,453	22,976	22,761	29,380	29,968	588	2.00%	14-15	
157	Tax Coll Wages	18,591	19,066	19,717	20,727	27,293	19,256	22,021	22,564	23,630	23,939	25,074	25,118	25,620	502	2.00%	14-15	
158	Asst Assess Wage	1,348	2,731	900	0	0	0	0	0	0	0	0	0	0	0	0	0	0
161	Maint Wages	247,581	261,910	257,186	252,153	281,386	293,335	305,182	265,783	252,650	270,492	285,874	290,732	296,547	5,815	2.00%	14-15	
166	Outdoor Ed Sal	3,000	3,000	2,122	2,540	3,493	3,000	2,047	1,500	0	0	0	1,961	2,000	39	2.00%	14-15	adjusted 1/20/15
171	Custodial Wages	950,444	996,441	1,012,038	1,037,980	1,168,032	1,236,811	1,240,341	1,207,636	1,206,208	1,227,460	1,267,977	1,304,623	1,330,715	26,092	2.00%	14-15	
172	Classified Subs	52,678	53,606	66,072	79,271	80,722	80,486	88,900	113,348	100,396	88,724	100,243	106,400	108,528	2,128	2.00%	14-15	
173	Classified RTP/OT/ET	49,973	45,964	62,203	61,773	68,655	85,231	83,363	79,809	63,631	74,928	115,177	119,058	121,439	2,381	2.00%	14-15	
176	Bus/Van Driver Wages	33,323	33,779	26,192	27,034	16,020	14,883	15,646	17,244	16,927	18,012	17,720	0	0	0	2.00%	14-15	
177	Summer Crew Wages	15,844	20,368	24,295	22,455	30,880	40,940	41,753	31,669	41,675	40,730	35,033	47,261	48,206	945	2.00%	14-15	
178	Cafeteria Mgr Wages	0	0	0	0	0	0	0	0	0	0	72	0	0	0	N/C	14-15	
179	Student Workers	0	0	0	0	0	0	0	0	0	289	19,616	50,554	51,565	1,011	2.00%	14-15	adjusted 1/20/15
181	Crossing Guard Wages	3,406	3,121	3,127	3,018	2,957	2,889	2,944	3,000	2,530	2,534	2,500	2,601	2,601	0	N/C	14-15	
182	Athletic Helpers Wages	20,794	24,447	25,742	25,695	29,691	29,052	23,834	25,896	22,780	19,538	23,591	26,590	27,122	532	2.00%	14-15	
185	Security Officer Wages	27,921	31,050	32,244	29,030	32,633	37,380	38,019	37,639	37,205	26,912	26,352	37,695	38,449	754	2.00%	14-15	
188	Cafeteria Worker Wages	0	0	0	0	0	0	0	0	0	0	177	0	0	0	N/C	14-15	
191	Inst Parapro Wages	355,842	334,316	368,491	368,009	404,874	425,053	442,259	389,667	421,792	439,444	436,869	430,377	438,985	8,608	2.00%	14-15	
<b>Major Object 100 Totals</b>		<b>18,267,288</b>	<b>18,873,243</b>	<b>19,447,014</b>	<b>20,218,764</b>	<b>20,988,616</b>	<b>21,741,801</b>	<b>21,856,409</b>	<b>21,849,413</b>	<b>21,484,692</b>	<b>21,081,991</b>	<b>21,095,153</b>	<b>21,998,944</b>	<b>22,438,631</b>	<b>439,687</b>			
211	Med Ins	2,594,801	2,988,620	3,466,980	3,575,767	3,906,636	4,053,203	4,351,347	4,404,902	4,421,324	4,552,479	4,587,219	5,607,097	5,607,097	0	0.00%	14-15	LBT
212	Dental Ins	229,312	284,591	258,696	288,916	279,877	293,727	322,270	305,540	278,257	275,915	271,933	279,174	279,174	0	0.00%	14-15	LBT
213	Life Ins	3,767	3,752	4,030	4,095	4,043	3,900	3,775	3,413	3,188	15,382	13,065	13,289	13,289	0	N/C		
215	Vision Ins	2,596	2,826	3,070	1,913	1,996	2,474	2,421	2,656	2,921	2,830	3,112	3,350	3,685	335	10.00%	14-15	LBT
220	FICA	1,394,574	1,426,048	1,460,869	1,513,901	1,575,338	1,630,218	1,633,234	1,618,511	1,594,154	1,561,012	1,557,796	1,682,326	1,716,555	34,229	7.65%	Gross P/R	adjusted 1/20/15
230	PSERS	687,239	794,783	903,520	1,288,969	1,470,954	1,024,358	1,039,277	1,208,167	1,833,415	2,573,780	3,531,231	4,722,242	5,798,142	1,075,900	25.84%	Gross P/R	adjusted 1/20/15
240	Tuition Reimb	96,038	139,530	125,047	181,168	180,922	231,336	210,486	199,590	179,382	137,071	118,599	220,400	220,400	0	N/C		
250	Unemp Comp	3,236	28,051	6,212	294	12,932	16,110	20,334	19,524	35,386	25,213	6,915	27,500	27,500	0	N/C		
260	Worker Comp	127,533	136,139	185,776	162,563	108,699	82,929	87,105	80,690	75,652	88,828	89,978	121,184	123,412	2,228	0.55%	Gross P/R	adjusted 1/20/15
271	Maj Med Self Ins	213	0	0	0	0	0	0	0	0	0	0	0	0	0	N/C		
290	Other Benefits	0	0	0	0	60	0	0	0	0	200	0	0	0	0	N/C		
291	EAP	8,082	8,169	8,091	8,118	8,818	8,136	7,211	7,033	6,252	5,818	6,018	6,200	6,200	0	N/C		
292	RTB 403b	26,437	238,859	101,860	92,536	186,129	53,406	251,904	139,376	246,573	54,649	82,362	235,000	235,000	0	N/C		
293	Clearance Reimb.	0	0	0	0	0	0	508	486	374	424	195	0	215	215	10.00%	13-14	
<b>Major Object 200 Totals</b>		<b>5,173,827</b>	<b>6,051,367</b>	<b>6,524,150</b>	<b>7,118,241</b>	<b>7,736,404</b>	<b>7,399,797</b>	<b>7,929,872</b>	<b>7,989,888</b>	<b>8,676,878</b>	<b>9,293,601</b>	<b>10,268,423</b>	<b>12,917,762</b>	<b>14,030,669</b>	<b>1,112,907</b>			

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321	Ed Prof Svcs	104,272	109,075	122,088	127,968	146,423	139,669	178,303	183,519	200,159	180,751	195,005	213,866	218,143	4,277	2.00%	14-15
322	IU Prof Ed Svcs	1,872,819	1,862,185	1,941,452	1,890,472	2,061,648	2,270,831	2,582,240	2,759,171	2,450,102	2,665,634	2,986,189	2,769,221	2,838,452	69,231	2.50%	14-15
323	Other LEA Prof Svc	0	0	0	0	0	21,283	43,485	35,175	17,831	25,497	0	0	0	0	3.00%	14-15
324	Prof Svc - Staff Dev	0	0	0	0	0	0	0	0	0	0	37,517	66,970	68,979	2,009	3.00%	14-15
329	Other Prof Ed Svc	355,045	416,277	447,146	392,931	228,585	151,907	53,249	139,285	90,820	163,543	166,912	98,710	101,671	2,961	3.00%	14-15
330	Non-Ed Prof Svc	96,356	196,952	150,261	220,309	276,230	220,309	258,517	268,615	354,919	481,004	360,569	510,614	525,932	15,318	3.00%	14-15
341	Tech Svcs	104,897	120,087	67,605	71,567	91,257	77,363	171,801	199,564	211,048	167,706	194,009	210,800	217,124	6,324	3.00%	14-15
348	Prof Tech Svcs	20,675	32,617	37,804	41,149	33,447	18,140	19,108	6,742	15,647	25,286	53,493	46,525	47,921	1,396	3.00%	14-15
<b>Major Object 300 Totals</b>		<b>2,554,064</b>	<b>2,737,193</b>	<b>2,766,357</b>	<b>2,744,396</b>	<b>2,837,591</b>	<b>2,925,427</b>	<b>3,306,703</b>	<b>3,592,071</b>	<b>3,340,526</b>	<b>3,709,421</b>	<b>3,993,694</b>	<b>3,916,706</b>	<b>4,018,222</b>	<b>101,516</b>		
411	Disposal	4,581	2,340	5,032	1,307	2,675	5,071	3,499	3,211	5,009	5,921	2,119	6,013	6,193	180	3.00%	14-15
412	Snow Plowing	9,144	5,373	4,485	8,374	6,058	5,605	21,419	9,829	2,249	5,752	15,898	9,596	16,866	7,270	3+3%	13-14
414	Lawn Care	9,508	9,510	45,720	38,802	50,225	53,140	36,365	38,690	29,265	28,450	33,538	36,830	36,830	0	N/C	
415	Laundry	3,581	2,359	4,144	1,659	4,299	3,873	1,990	2,339	1,399	2,092	2,634	3,500	3,500	0	N/C	
422	Electricity	617,175	606,177	616,822	588,665	585,118	609,102	613,959	595,052	673,989	586,038	511,533	651,432	670,975	19,543	3.00%	14-15
424	Water/Sewage	50,884	48,171	56,982	55,909	54,734	68,532	125,993	96,646	124,300	98,490	103,861	121,145	127,202	6,057	5.00%	14-15
431	M&R-Buildings	40,356	21,235	21,840	31,587	26,763	18,807	26,255	14,053	14,541	14,370	22,454	24,300	24,300	0	N/C	
432	M&R-Equipment	282,224	325,478	308,994	329,116	278,708	295,752	264,164	265,723	313,802	334,832	283,178	349,306	349,306	0	N/C	
433	M&R-Vehicles	9,759	10,607	1,586	4,988	9,644	2,053	2,100	2,595	1,994	1,560	12,632	4,600	4,600	0	N/C	
438	M&R-Technology	14,250	9,753	3,494	486	137	1,320	0	570	5,620	1,230	199	7,770	7,770	0	N/C	
441	Rentals	140,998	129,933	154,443	174,447	194,154	200,999	208,185	238,255	257,582	160,801	182,351	188,610	188,610	0	N/C	
460	Extermination	8,699	8,971	5,788	5,837	6,764	6,634	6,819	6,743	6,638	6,916	5,362	6,826	6,826	0	N/C	
<b>Major Object 400 Totals</b>		<b>1,191,160</b>	<b>1,179,908</b>	<b>1,229,328</b>	<b>1,245,832</b>	<b>1,214,624</b>	<b>1,270,888</b>	<b>1,310,748</b>	<b>1,273,706</b>	<b>1,436,388</b>	<b>1,246,452</b>	<b>1,175,759</b>	<b>1,409,928</b>	<b>1,442,978</b>	<b>33,050</b>		
513	Student Transp-Cont	1,905,721	2,086,239	2,229,041	2,265,316	2,400,202	2,409,918	2,235,105	2,349,165	2,313,445	2,895,629	3,057,387	3,148,111	3,211,073	62,962	2.00%	14-15
516	Student Transp-IU	271,724	315,252	312,457	388,237	365,722	368,190	420,295	526,189	557,867	667,079	53,463	55,000	56,100	1,100	2.00%	14-15
521	Fire Ins	17,694	17,993	19,799	15,263	15,655	16,196	14,829	15,858	15,892	19,964	18,108	19,910	20,507	597	3.00%	14-15
522	Fleet Ins	21,481	23,150	17,471	19,751	19,571	19,868	18,925	19,403	18,558	20,626	21,941	25,564	26,331	767	3.00%	14-15
523	Prop/Liab Ins	71,367	71,005	79,198	61,940	63,371	64,782	59,386	63,431	63,943	76,719	72,433	79,642	82,031	2,389	3.00%	14-15
525	Bond Ins	1,450	2,720	14,158	2,700	2,700	2,565	15,962	2,111	2,372	2,372	19,089	2,517	2,593	76	3.00%	14-15
529	Other Ins	39,767	41,646	45,378	41,634	45,718	44,432	38,906	37,938	39,226	32,177	50,038	46,857	48,263	1,406	3.00%	14-15
531	Communications	61,768	111,151	116,607	62,489	78,664	90,507	60,694	76,793	61,395	62,966	60,342	76,390	78,682	2,292	3.00%	14-15
538	Communications-Tech	84,652	118,661	81,464	21,537	78,688	52,331	28,661	26,831	36,412	18,247	31,083	44,700	46,041	1,341	3.00%	14-15
540	Advertising	8,696	22,603	14,682	21,814	15,556	15,829	7,749	5,609	15,325	6,524	5,982	9,500	9,500	0	N/C	
550	Printing/Binding	41,230	33,295	28,101	38,710	31,035	40,532	28,099	23,505	21,198	24,908	21,472	26,782	27,585	803	3.00%	14-15
561	Tuition-PA LEAs	147,708	138,141	166,094	238,807	188,823	255,384	194,481	221,508	194,928	122,767	148,570	315,023	324,474	9,451	3.00%	14-15
562	Tuition-Charter	243,832	297,390	236,608	279,368	371,964	560,379	643,834	1,232,939	1,628,973	1,967,607	2,223,214	2,456,114	2,578,920	122,806	5.00%	14-15
564	Tuition-VoTech	5,053	4,819	0	0	0	202,858	285,040	238,602	104,371	14,037	0	0	0	0	N/C	
567	Tuition-APS	0	0	0	0	0	0	0	0	0	0	46,517	0	0	0	N/C	
568	Tuition-PRRI/APS	8,246	32,214	26,174	78,241	79,404	70,389	88,337	3,330	15,217	12,276	824	34,292	35,321	1,029	3.00%	14-15
569	Other Tuition/MANITO	25,647	25,007	23,631	790	0	9,990	107,202	136,128	139,190	171,130	333,703	236,225	243,312	7,087	3.00%	14-15
580	Staff Travel	88,163	98,267	122,982	138,415	114,445	143,554	58,359	76,592	57,313	64,865	35,330	55,402	55,402	0	N/C	
594	IU Pmts W/H-Tuition	27,182	19,337	15,092	10,834	25,776	24,745	19,480	13,358	36,625	46,782	7,913	36,626	8,395	(28,231)	3+3%	13-14
595	IU Pmts W/H-Oper	29,418	30,045	31,781	33,238	34,679	37,337	40,896	41,467	39,565	40,110	41,340	42,576	43,640	1,064	2.50%	14-15
<b>Major Object 500 Totals</b>		<b>3,100,799</b>	<b>3,488,936</b>	<b>3,580,719</b>	<b>3,719,084</b>	<b>3,931,973</b>	<b>4,429,786</b>	<b>4,366,240</b>	<b>5,110,757</b>	<b>5,361,815</b>	<b>6,266,785</b>	<b>6,248,749</b>	<b>6,711,231</b>	<b>6,898,170</b>	<b>186,939</b>		

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611	Gen Supplies	602,361	619,645	545,615	656,196	674,702	749,936	652,825	621,163	781,996	792,036	783,132	828,428	844,997	16,569	2.00%	14-15	
618	Tech Supplies	212,488	198,910	346,603	411,133	763,608	448,718	598,592	333,753	398,864	792,289	842,427	412,303	420,549	8,246	2.00%	14-15	
621	Natural Gas	181,234	106,267	606,374	541,953	447,620	471,738	423,218	383,834	309,717	301,794	228,031	337,944	348,082	10,138	3.00%	14-15	
623	Propane	40	74	64	96	178	217	160	270	444	377	430	1,125	1,159	34	3.00%	14-15	
624	Fuel Oil	133,890	254,951	16,692	3,438	12,089	9,106	5,818	375	0	0	0	0	0	0	N/C		inc with nat gas
626	Gasoline	20,339	25,316	31,261	34,248	40,614	33,877	27,268	33,832	35,883	29,441	28,416	46,591	47,989	1,398	3.00%	14-15	
627	Diesel Fuel	1,963	3,051	3,780	4,346	4,444	5,118	7,076	6,523	8,171	7,715	6,265	9,130	9,404	274	3.00%	14-15	
635	Meals/Refreshments	0	0	0	0	0	0	0	7,043	7,092	13,803	12,081	16,803	16,803	0	N/C		
641	Published Matts	332,265	324,832	307,806	354,209	394,708	368,581	400,312	325,188	261,189	240,489	317,162	319,494	329,079	9,585	3.00%	14-15	
648	Computer Software	155,756	151,701	185,488	177,339	264,134	318,728	509,897	341,793	276,067	322,883	375,850	374,181	385,406	11,225	3.00%	14-15	
<b>Major Object 600 Totals</b>		<b>1,640,336</b>	<b>1,684,746</b>	<b>2,043,684</b>	<b>2,182,957</b>	<b>2,602,098</b>	<b>2,406,019</b>	<b>2,625,166</b>	<b>2,053,774</b>	<b>2,079,423</b>	<b>2,500,827</b>	<b>2,593,794</b>	<b>2,345,999</b>	<b>2,403,468</b>	<b>57,469</b>			
710	Land/Site Imp	40,856	35,563	73,580	29	26,858	11,162	11,683	18,512	19,094	5,787	30,476	14,100	14,100	0	N/C		
720	Bldgs/Bldg Imp	17,600	7,379	11,737	12,826	9,410	28,384	21,154	1,841	35,009	56,518	6,520	41,000	41,000	0	N/C		
751	Equip-Original	2,484	11,645	12,683	7,595	73,735	47,795	98,489	26,528	39,619	49,816	87,091	3,500	3,500	0	N/C		
758	Equip-Orig Tech	10,872	41,051	190	7,588	16,789	39,376	15,326	0	8,268	6,488	75,387	0	0	0	N/C		
761	Equip-Replace	100,027	60,842	88,801	21,273	46,023	61,969	94,572	58,876	183,242	58,118	75,128	94,756	94,756	0	N/C		
768	Equip-Replace Tech	33,854	24,159	63,905	57,623	32,453	34,260	185,492	100,441	36,713	123,727	44,069	6,000	6,000	0	N/C		
<b>Major Object 700 Totals</b>		<b>205,692</b>	<b>180,639</b>	<b>250,896</b>	<b>106,934</b>	<b>205,267</b>	<b>222,946</b>	<b>426,716</b>	<b>206,198</b>	<b>321,945</b>	<b>300,454</b>	<b>318,671</b>	<b>159,356</b>	<b>159,356</b>	<b>0</b>			
810	Dues And Fees	35,189	52,245	50,844	72,274	61,891	63,869	64,554	93,389	87,751	83,509	103,967	68,316	68,316	0	N/C		
820	Judgments	0	3,000	0	0	0	0	0	0	0	0	2,250	0	0	0	N/C		
831	Interest-Cap Leases	85,752	142,218	223,171	264,473	208,453	262,292	124,406	105,533	85,904	73,718	60,765	174,193	198,755	24,562			per sched
832	Interest-Serial Bond	1,298,319	1,139,599	1,032,541	1,007,373	961,386	766,789	628,671	521,183	927,678	2,209,184	2,153,600	2,095,303	2,035,270	(60,033)			per sched
839	Interest-Other	1,120	0	0	0	0	0	0	0	0	0	0	0	0	0	N/C		
860	Grants-Munis/Other	5,900	5,900	10,260	7,115	8,149	5,925	5,900	5,900	22,060	7,595	7,699	5,900	5,900	0	N/C		
880	Refunds-P/Y Receipts	34,630	67,026	6,595	37,609	21,067	32,834	67,672	473,706	23,249	47,603	34,948	4,000	4,000	0	N/C		
890	Misc Expenses	250	500	0	0	0	1,020	1,770	1,590	1,590	1,080	1,025	350,000	350,000	0	N/C		
899	Pass-Through Funds	0	0	0	0	0	0	0	0	34,996	54,121	26,798	54,121	27,323			13-14	
<b>Major Object 800 Totals</b>		<b>1,461,160</b>	<b>1,410,488</b>	<b>1,323,411</b>	<b>1,388,844</b>	<b>1,260,945</b>	<b>1,132,729</b>	<b>892,973</b>	<b>1,201,301</b>	<b>1,148,232</b>	<b>2,457,685</b>	<b>2,418,375</b>	<b>2,724,510</b>	<b>2,716,362</b>	<b>(8,148)</b>			
911	Principal-Cap Leases	440,000	460,000	480,000	505,000	530,000	908,000	946,000	670,000	702,000	735,000	761,000	791,000	1,129,000	338,000			per sched
912	Principal-Serial Bon	1,685,000	1,770,000	1,830,000	1,855,000	1,885,000	1,595,000	1,625,000	2,025,000	3,695,000	2,410,000	2,470,000	2,525,000	2,280,000	(245,000)			per sched
932	Tfrs-Cap Reserve	2,250,000	149,572	3,418,185	772,502	1,111,741	1,430,749	1,800,639	2,811,886	1,313,710	284,500	6,108,432	299,418	299,418	0	N/C		
939	Tfrs-Other Funds	44,413	44,235	49,065	43,768	48,222	148,326	54,728	1,517	0	2,375	0	0	0	0	N/C		
990	Misc Other Uses	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
<b>Major Object 900 Totals</b>		<b>4,419,413</b>	<b>2,423,807</b>	<b>5,777,250</b>	<b>3,176,270</b>	<b>3,574,963</b>	<b>4,082,075</b>	<b>4,426,367</b>	<b>5,508,403</b>	<b>5,710,710</b>	<b>3,431,875</b>	<b>9,339,432</b>	<b>3,615,418</b>	<b>3,708,418</b>	<b>93,000</b>			
<b>Grand Total</b>		<b>38,013,738</b>	<b>38,030,327</b>	<b>42,942,810</b>	<b>41,901,322</b>	<b>44,352,482</b>	<b>45,611,468</b>	<b>47,141,194</b>	<b>48,785,511</b>	<b>49,560,609</b>	<b>50,289,091</b>	<b>57,452,050</b>	<b>55,799,854</b>	<b>57,816,274</b>	<b>2,016,420</b>			

1,552,594 due to labor= 77.00%

Notes (1: - JROTC moved from 121 to 123 in 13/14.  
 -Supplemental payroll coding changed 13/14 due to GAEA contract changes  
 -Student workers separated from grounds beginning summer 2013

Gettysburg Area School District  
 2015-2016 Preliminary Budget - Expenses  
 State Budget Format  
 Updated 1/19/15

**Budget Detail**

<b><u>Function-Object</u></b>	<b><u>Description</u></b>	<b>Amounts</b>			<b>Rate of Change</b>
		<b>14/15 Budget</b>	<b>15/16 Change</b>	<b>15/16 Projection</b>	
<b>1000 Instruction</b>					
1100	Regular Instruction Programs - E/S				
100	Personnel Services-Salaries	12,014,900	219,437	12,234,337	1.83%
200	Personnel Services-Employee Benefits	6,940,468	592,733	7,533,201	8.54%
300	Purchased Professional & Technical Services	425,262	(360,750)	64,512	-84.83%
400	Purchased Property Services	156,874	(72,082)	84,792	-45.95%
500	Other Purchased Services	1,983,393	253,370	2,236,763	12.77%
600	Supplies	1,112,993	(27,592)	1,085,401	-2.48%
700	Property	0	0	0	
800	Other Objects	11,800	4,197	15,997	35.57%
	Total Regular Instruction Programs - E/S	22,645,690	609,313	23,255,003	2.69%
1200	Special Instruction Programs - E/S				
100	Personnel Services-Salaries	1,664,133	33,285	1,697,418	2.00%
200	Personnel Services-Employee Benefits	1,089,942	81,222	1,171,164	7.45%
300	Purchased Professional & Technical Services	2,176,318	121,544	2,297,862	5.58%
400	Purchased Property Services	0	0	0	
500	Other Purchased Services	568,623	35,806	604,429	6.30%
600	Supplies	25,412	(3,412)	22,000	-13.43%
700	Property	0	0	0	
800	Other Objects	150	198	348	132.00%
	Total Special Instruction Programs - E/S	5,524,578	268,643	5,793,221	4.86%
1300	Vocational Education Programs				
100	Personnel Services-Salaries	1,512,303	28,412	1,540,715	1.88%
200	Personnel Services-Employee Benefits	856,008	67,273	923,281	7.86%
300	Purchased Professional & Technical Services	183,479	22,845	206,324	12.45%
400	Purchased Property Services	109,569	21,798	131,367	19.89%
500	Other Purchased Services	3,895	2,726	6,621	69.99%
600	Supplies	164,674	54,181	218,855	32.90%
700	Property	9,141	(9,141)	0	
800	Other Objects	835	25	860	2.99%
	Total Vocational Education Programs	2,839,904	188,119	3,028,023	6.62%
1400	Other Instructional Programs - E/S				
100	Personnel Services-Salaries	184,663	(41,342)	143,321	-22.39%
200	Personnel Services-Employee Benefits	69,702	(3,891)	65,811	-5.58%
300	Purchased Professional & Technical Services	500,111	26,849	526,960	5.37%
400	Purchased Property Services	0	0	0	
500	Other Purchased Services	373,113	22,724	403,334	6.09%
600	Supplies	6,974	(4,223)	2,751	-60.55%
700	Property	0	0	0	
800	Other Objects	0	0	0	
	Total Other Instructional Programs - E/S	1,134,563	117	1,142,177	0.01%

**Budget Detail****Function-Object****Description****Amounts**

<b>14/15 Budget</b>	<b>15/16 Change</b>	<b>15/16 Projection</b>	<b>Rate of Change</b>
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1500 Other Education Programs				
100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	14,000	1,432	15,432	10.23%
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
700 Property	0	0	0	
800 Other Objects	0	0	0	
Total Adult Education Programs	14,000	1,432	15,432	10.23%

1700 Community/Junior College Education Programs				
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
Total Community/Junior College Education Programs	0	0	0	

1800 Instructional Programs for Pre-Kindergarten				
100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
700 Property	0	0	0	
800 Other Objects	0	0	0	
Total Instructional Programs for Pre-Kindergarten	0	0	0	

**Total Instruction**

<b>32,158,735</b>	<b>1,067,624</b>	<b>33,233,856</b>	<b>3.32%</b>
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**2000 Support Services**

2100 Support Services - Pupil Personnel				
100 Personnel Services-Salaries	1,009,829	19,958	1,029,787	1.98%
200 Personnel Services-Employee Benefits	577,673	51,597	629,270	8.93%
300 Purchased Professional & Technical Services	31,800	3,350	35,150	10.53%
400 Purchased Property Services	375	0	375	0.00%
500 Other Purchased Services	5,560	(2,814)	2,746	-50.61%
600 Supplies	57,649	4,019	61,668	6.97%
700 Property	0	0	0	
800 Other Objects	1,800	(1,800)	0	
Total Support Services - Pupil Personnel	1,684,686	74,310	1,758,996	4.41%

2200 Support Services - Instructional Staff				
100 Personnel Services-Salaries	495,102	(15,084)	480,018	-3.05%
200 Personnel Services-Employee Benefits	214,446	17,452	231,898	8.14%
300 Purchased Professional & Technical Services	24,150	30,684	63,140	127.06%
400 Purchased Property Services	10,348	1,530	11,878	14.79%
500 Other Purchased Services	84,223	(43,318)	40,905	-51.43%
600 Supplies	91,010	24,032	115,042	26.41%
700 Property	0	0	0	
800 Other Objects	12,292	1,418	13,710	11.54%
Total Support Services - Instructional Staff	931,571	16,714	956,591	1.79%

**Budget Detail****Function-Object****Description****Amounts**

	<b>14/15 Budget</b>	<b>15/16 Change</b>	<b>15/16 Projection</b>	<b>Rate of Change</b>
2300 Support Services - Administration				
100 Personnel Services-Salaries	1,706,193	34,126	1,740,319	2.00%
200 Personnel Services-Employee Benefits	1,021,583	93,717	1,115,300	9.17%
300 Purchased Professional & Technical Services	270,080	6,089	276,169	2.25%
400 Purchased Property Services	2,819	(150)	2,669	-5.32%
500 Other Purchased Services	49,105	(17,546)	31,559	-35.73%
600 Supplies	19,315	4,862	24,177	25.17%
700 Property	0	0	0	
800 Other Objects	16,985	1,100	18,085	6.48%
Total Support Services - Administration	3,086,080	122,198	3,208,278	3.96%
2400 Support Services - Pupil Health				
100 Personnel Services-Salaries	297,545	4,049	301,594	1.36%
200 Personnel Services-Employee Benefits	209,030	14,659	223,689	7.01%
300 Purchased Professional & Technical Services	8,790	412	9,202	4.69%
400 Purchased Property Services	471	0	471	0.00%
500 Other Purchased Services	345	2	347	0.58%
600 Supplies	11,945	544	12,489	4.55%
700 Property	5,500	(5,500)	0	
800 Other Objects	0	0	0	
Total Support Services - Pupil Health	533,626	14,166	547,792	2.65%
2500 Support Services - Business				
100 Personnel Services-Salaries	384,538	7,692	392,230	2.00%
200 Personnel Services-Employee Benefits	241,134	19,731	260,865	8.18%
300 Purchased Professional & Technical Services	124,855	(5,900)	118,955	-4.73%
400 Purchased Property Services	21,735	(14,755)	6,980	-67.89%
500 Other Purchased Services	11,711	(565)	11,146	-4.82%
600 Supplies	21,270	(1,380)	19,890	-6.49%
700 Property	0	0	0	
800 Other Objects	150	0	150	0.00%
Total Support Services - Business	805,393	4,823	810,216	0.60%
2600 Operation & Maintenance of Plant Services				
100 Personnel Services-Salaries	1,887,559	37,702	1,925,261	2.00%
200 Personnel Services-Employee Benefits	1,248,571	97,148	1,345,719	7.78%
300 Purchased Professional & Technical Services	31,750	119,917	151,667	377.69%
400 Purchased Property Services	1,033,144	132,723	1,165,867	12.85%
500 Other Purchased Services	172,413	14,864	187,277	8.62%
600 Supplies	606,483	53,489	670,342	8.82%
700 Property	299,056	(179,083)	119,973	-59.88%
800 Other Objects	3,624	0	3,624	0.00%
Total Operation & Maintenance of Plant Services	5,282,600	276,760	5,569,730	5.24%
2700 Student Transportation Services				
100 Personnel Services-Salaries	47,850	958	48,808	2.00%
200 Personnel Services-Employee Benefits	30,940	2,461	33,401	7.95%
300 Purchased Professional & Technical Services	3,500	826	4,326	23.60%
400 Purchased Property Services	1,000	0	1,000	0.00%
500 Other Purchased Services	2,950,017	232,193	3,182,210	7.87%
600 Supplies	13,200	471	13,671	3.57%
700 Property	0	0	0	
800 Other Objects	150	0	150	0.00%
Total Student Transportation Services	3,046,657	236,909	3,283,566	7.78%

**Budget Detail****Function-Object****Description****Amounts**

<b>14/15 Budget</b>	<b>15/16 Change</b>	<b>15/16 Projection</b>	<b>Rate of Change</b>
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2800 Support Services - Central				
100 Personnel Services-Salaries	403,240	8,066	411,306	2.00%
200 Personnel Services-Employee Benefits	283,094	20,698	303,792	7.31%
300 Purchased Professional & Technical Services	55,950	23,000	79,362	41.11%
400 Purchased Property Services	0	0	3,300	#DIV/0!
500 Other Purchased Services	98,821	(7,093)	91,728	-7.18%
600 Supplies	88,755	14,300	103,055	16.11%
700 Property	61,345	(55,345)	6,000	-90.22%
800 Other Objects	3,895	(35)	4,205	-0.90%
Total Support Services - Central	995,100	3,591	1,002,748	0.36%

2900 Other Support Services				
100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	41,301	2,339	43,640	5.66%
600 Supplies	0	0	0	
700 Property	0	0	0	
800 Other Objects	40,958	13,163	54,121	32.14%
Total Other Support Services	82,259	15,502	97,761	18.85%

**Total Support Services**

<b>16,447,972</b>	<b>764,973</b>	<b>17,235,678</b>	<b>4.65%</b>
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**3000 Operation of Noninstructional Services**

3100 Food Services				
100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
700 Property	0	0	0	
800 Other Objects	0	0	0	
Total Food Services	0	0	0	

3200 Student Activities				
100 Personnel Services-Salaries	487,275	6,268	493,543	1.29%
200 Personnel Services-Employee Benefits	169,379	23,714	193,093	14.00%
300 Purchased Professional & Technical Services	161,721	6,722	169,164	4.16%
400 Purchased Property Services	33,102	1,177	34,279	3.56%
500 Other Purchased Services	54,383	(156)	55,473	-0.29%
600 Supplies	40,793	(5,235)	45,532	-12.83%
700 Property	27,000	6,383	33,383	23.64%
800 Other Objects	11,375	(188)	11,187	-1.65%
Total Student Activities	985,028	38,685	1,035,654	3.93%

**Budget Detail****Function-Object****Description****Amounts**

14/15 Budget	15/16 Change	15/16 Projection	Rate of Change
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## 3300 Community Services

100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	8,623	#DIV/0!
700 Property	0	0	0	
800 Other Objects	5,900	0	5,900	0.00%
<b>Total Community Services</b>	<b>5,900</b>	<b>0</b>	<b>14,523</b>	<b>0.00%</b>

## 3400 Scholarships and Awards

100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
700 Property	0	0	0	
800 Other Objects	0	0	0	
<b>Total Scholarships and Awards</b>	<b>0</b>	<b>0</b>	<b>0</b>	

**Total Operation of Noninstructional Services**

<b>990,928</b>	<b>38,685</b>	<b>1,050,177</b>	<b>3.90%</b>
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**4000 Facilities Acquisition, Construction and Improvement Services**

## 4000 Facilities Acquisition, Construction and Improvement Services

100 Personnel Services-Salaries	0	0	0	
200 Personnel Services-Employee Benefits	0	0	0	
300 Purchased Professional & Technical Services	0	0	0	
400 Purchased Property Services	0	0	0	
500 Other Purchased Services	0	0	0	
600 Supplies	0	0	0	
700 Property	0	0	0	

**Total Facilities Acquisition, Construction and Imp**

<b>0</b>	<b>0</b>	<b>0</b>	
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**5000 Other Financing Uses**

## 5100 Debt Services

800 Other Objects	2,350,818	(112,793)	2,238,025	-4.80%
900 Other Financing Uses	3,231,000	178,000	3,409,000	5.51%
<b>Total Debt Services</b>	<b>5,581,818</b>	<b>65,207</b>	<b>5,647,025</b>	<b>1.17%</b>

## 5200 Fund Transfers

900 Other Financing Uses	259,500	39,918	299,418	15.38%
<b>Total Fund Transfers</b>	<b>259,500</b>	<b>39,918</b>	<b>299,418</b>	<b>15.38%</b>

## 5300 Transfers to Component Units

900 Other Financing Uses	0	0	0	
<b>Total Transfers to Component Units</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## 5900 Budgetary Reserve

800 Other Objects	350,000	0	350,000	0.00%
<b>Total Budgetary Reserve</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0.00%</b>

**Total Other Financing Uses**

<b>6,191,318</b>	<b>105,125</b>	<b>6,296,443</b>	<b>1.70%</b>
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**Total Expenditures**

<b>55,788,953</b>	<b>1,976,407</b>	<b>57,816,154</b>	<b>3.54%</b>
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**Budget Detail****Function-Object****Description**

<b>Amounts</b>			
<b>14/15</b>	<b>15/16</b>	<b>15/16</b>	<b>Rate of</b>
<b>Budget</b>	<b>Change</b>	<b>Projection</b>	<b>Change</b>

Note - Some rounding differences can occur in this spreadsheet between detail and summary calculations.

**Major Object Summary**

100 Personnel Services-Salaries	22,095,130	343,527	22,438,657	1.55%
200 Personnel Services-Employee Benefits	12,951,970	1,078,514	14,030,484	8.33%
300 Purchased Professional & Technical Services	4,011,766	(2,980)	4,018,225	-0.07%
400 Purchased Property Services	1,369,437	70,241	1,442,978	5.13%
500 Other Purchased Services	6,396,903	492,532	6,898,178	7.70%
600 Supplies	2,260,473	114,056	2,403,496	5.05%
700 Property	402,042	(242,686)	159,356	-60.36%
800 Other Objects	2,810,732	(94,715)	2,716,362	-3.37%
900 Other Financing Uses	3,490,500	217,918	3,708,418	6.24%
	<u>55,788,953</u>	<u>1,976,407</u>	<u>57,816,154</u>	<u>3.54%</u>

1/20/15 Rough Draft Budget includes 1.9% tax rate increase on November 2104 assessments, per Act 1 index, or 0.1992 mills - assumes no change to assessed values

Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget 2014-15	01/20/15 Rough Draft Budget 2015-16	\$ Change From 2014-15	% Change From 2014-15	
<b>REVENUE FROM LOCAL SOURCES</b>															
6111	Current Real Estate Taxes	\$19,818,409	\$21,192,913	\$22,645,184	\$23,014,682	\$23,895,863	\$25,121,185	\$26,457,471	\$26,900,100	\$26,859,397	\$27,000,563	\$27,454,195	453,632	1.7%	
6112	Interim Real Estate Taxes	400,356	514,698	331,083	217,086	192,956	75,385	215,105	130,770	136,113	140,694	140,694	0	0.0%	
6113	Public Utility Realty Taxes	42,150	39,749	38,782	43,176	43,681	44,620	45,307	44,161	44,360	44,696	44,696	0	0.0%	
6114	Payments in Lieu of Tax-State/Local	4,439	13,317	13,317	13,317	13,366	13,366	13,366	13,366	13,366	13,365	13,365	0	0.0%	
6115	Payments in Lieu of Tax-Federal	45,567	27,665	9,122	6,360	6,958	70,690	45,979	52,782	52,686	52,685	52,685	0	0.0%	
6143	Local Services Tax - Act 511	111,364	114,556	81,904	82,712	97,050	81,041	83,412	82,524	90,983	82,325	82,325	0	0.0%	
6151	Earned Income Tax - Act 511	4,024,662	4,757,665	5,031,443	5,058,526	5,035,808	5,522,969	3,729,426	5,240,799	6,090,382	5,576,508	6,274,464	697,956	12.5%	
6152	Occupation Assessment Tax - Act 511	0	0	0	0	0	0	0	0	0	0	0	0	N/A	
6153	Real Estate Transfer Tax - Act 511	899,538	787,053	878,080	410,084	381,503	423,956	357,962	456,662	456,224	412,859	412,859	0	0.0%	
6154	Admissions Tax - Act 511	348,932	331,532	340,015	361,624	447,805	426,388	436,797	456,404	470,365	251,490	251,490	0	0.0%	
	<b>TOTAL CURRENT TAXES</b>	<b>25,695,417</b>	<b>27,779,148</b>	<b>29,368,930</b>	<b>29,207,567</b>	<b>30,114,990</b>	<b>31,779,600</b>	<b>31,384,825</b>	<b>33,377,568</b>	<b>34,213,876</b>	<b>33,575,185</b>	<b>34,726,773</b>	<b>1,151,588</b>	<b>3.4%</b>	
6411	Delinquent Real Estate Tax	608,893	592,371	717,377	614,952	973,821	775,257	900,728	1,052,216	893,802	910,287	910,287	0	0.0%	
6420	Delinquent Per Capita Tax - Sec. 679	16	1	0	0	0	0	0	0	0	0	0	0	N/A	
6441	Delinquent Per Capita Tax - Act 511	16	1	0	0	0	0	0	0	0	0	0	0	N/A	
6451	Delinquent Earned Income Tax - Act 511	617,206	727,444	642,684	694,600	838,369	688,771	2,560,919	719,665	156,837	577,674	161,577	(416,097)	-72.0%	
6452	Delinquent Occ. Assmnt. Tax - Act 511	36,910	24,516	9,641	5,188	6,556	2,776	3,138	359	0	0	0	0	N/A	
	<b>TOTAL DELINQUENT TAXES</b>	<b>1,263,041</b>	<b>1,344,333</b>	<b>1,369,702</b>	<b>1,314,740</b>	<b>1,818,746</b>	<b>1,466,804</b>	<b>3,464,785</b>	<b>1,772,240</b>	<b>1,050,639</b>	<b>1,487,961</b>	<b>1,071,864</b>	<b>(416,097)</b>	<b>-28.0%</b>	
6510	Earnings on Investments	570,663	683,828	778,640	583,281	231,257	179,714	173,500	159,675	141,551	86,749	141,551	54,802	63.2%	
6530	Gain/Loss on Investments	0	0	0	0	0	0	19,401	0	0	0	0	0	N/A	
6710	Athletic Gate Receipts (formerly 9329)	0	0	0	0	0	0	44,365	47,204	44,283	52,420	41,600	52,420	10,820	26.0%
6741	Student Fees - Drivers Education	9,150	8,050	10,310	12,050	1,200	0	0	0	0	0	0	0	N/A	
6742	Student Fees - Student Projects	19,508	17,276	16,843	15,057	20,143	22,067	19,988	22,414	28,408	22,481	22,481	0	0.0%	
6743	Student Fees - Athletics	3,768	3,522	4,924	4,310	4,200	4,720	50	20	0	0	0	0	N/A	
6744	Student Fees - A/P Testing	23,132	19,540	17,680	17,771	18,163	22,410	20,330	22,161	27,293	20,000	20,000	0	0.0%	
6745	Student Fees - Workbooks	1,319	567	(1,151)	173	35	24	1,151	0	0	216	216	0	0.0%	
6746	Student Fees - Field Trips	8,251	4,464	8,109	10,761	3,292	9,024	15,472	12,209	49,923	10,000	10,000	0	0.0%	
6747	Student Fees - Uniforms	1,335	1,852	1,363	1,543	1,788	1,373	1,363	1,301	1,507	0	0	0	N/A	
6749	Student Fees - Other	7,066	7,927	9,708	14,763	20,349	27,936	9,007	12,045	23,536	6,250	6,250	0	0.0%	
6790	Student Fees - Athletics	0	0	0	0	0	0	0	0	1,512	0	0	0	N/A	
6810	Other Local Gov't Units	0	0	0	0	0	0	0	0	0	0	0	0	N/A	
6821	IU State Sources	0	0	4,101	0	0	0	4,410	7,888	0	0	0	0	N/A	
6831	Federal thru Other PA Schools/IU's	557,015	504,247	480,359	458,082	460,943	698,400	632,748	495,464	37,636	418,703	37,636	(381,067)	-91.0%	
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	0	0	0	0	344,828	0	344,828	344,828	N/A	
6833	ARRA - IDEA B thru LIU	0	0	0	0	465,508	75,000	0	645	0	0	0	0	N/A	
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	0	0	0	0	19,403	0	0	0	N/A	
6839	Federal thru Other Agencies/HACC	29,269	28,175	30,200	2,864	8,545	10,604	0	2,071	3,529	0	0	0	N/A	
6910	Rentals of School Facilities	118,395	139,692	125,924	121,929	198,135	221,703	439,691	555,896	574,483	591,382	591,382	0	0.0%	
6920	Contributions Frm Private Sources	22,397	44,815	42,611	50,473	174,794	76,589	85,822	122,481	88,977	6,000	6,000	0	0.0%	
6941	Tuition - Private Paid	0	0	0	5,979	6,178	0	0	0	0	0	0	0	N/A	
6942	Tuition - Summer School	11,610	12,678	9,218	9,980	8,405	7,252	6,381	409	1,295	0	0	0	N/A	
6943	Adult Ed Fees	0	0	0	0	0	0	0	0	323	0	0	0	N/A	
6944	Tuition - Other LEA's	501,517	566,370	139,595	549,371	795,425	853,784	830,983	856,301	884,006	941,924	941,924	0	0.0%	
6946	Tuition - Tech Prep	477,166	446,995	435,643	0	0	0	0	0	0	0	0	0	N/A	
6949	Tuition - Preschools (FT & HS)	12,416	15,357	12,675	2,450	26,709	53,266	3,776	3,594	4,196	4,576	4,576	0	0.0%	
6980	Community Service Activities	1,011	936	999	1,260	652	0	0	0	0	0	0	0	N/A	
6991	Refunds of Prior Yrs.' Expense	119,110	18	11,491	31,756	31,140	16,725	28,617	402,242	51,662	10,000	10,000	0	0.0%	
6992	Parking Tickets	2,695	2,345	3,616	3,380	2,465	1,615	2,180	925	1,845	925	925	0	0.0%	
6993	Magistrate/Restitution	8,206	8,971	12,823	11,803	11,099	20,111	6,863	8,967	9,555	6,670	6,670	0	0.0%	
6994	COBRA Fees	492	288	319	377	1	0	0	0	0	0	0	0	N/A	
6995	Fundraisers	37,229	35,590	46,874	41,249	43,103	80,343	205,686	238,319	318,732	232,827	232,827	0	0.0%	
6996	NSF Ck Fees/Copies, etc.	261	326	196	808	257	204	412	868	113	200	200	0	0.0%	
6999	Other Miscellaneous Revenue	50,076	47,547	100,019	80,564	54,285	37,094	70,210	45,788	27,818	12,175	12,175	0	0.0%	

No Act 1 Exceptions

1/20/15 Rough Draft Budget includes 1.9% tax rate increase on November 2104 assessments, per Act 1 index, or 0.1992 mills - assumes no change to assessed values

Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget 2014-15	01/20/15 Rough Draft Budget 2015-16	\$ Change From 2014-15	% Change From 2014-15
TOTAL LOCAL SOURCES		29,551,515	31,724,857	33,041,721	32,554,341	34,522,327	35,708,207	37,474,855	38,165,774	37,959,066	37,475,824	38,240,698	764,874	2.0%

No Act 1 Exceptions

1/20/15 Rough Draft Budget includes 1.9% tax rate increase on November 2104 assessments, per Act 1 index, or 0.1992 mills - assumes no change to assessed values

Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget 2014-15	01/20/15 Rough Draft Budget 2015-16	\$ Change From 2014-15	% Change From 2014-15
<b>REVENUE FROM STATE SOURCES</b>														
7110	Basic Education Funding	6,526,434	6,809,613	6,945,823	7,154,174	7,337,066	6,099,660	7,154,174	7,154,173	7,254,177	7,254,182	7,254,177	(5)	0.0%
7144	Reimbursement for Charter School Costs	109,894	65,003	83,259	111,590	166,005	133,566	0	0	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	75,716	82,137	63,973	69,066	22,216	27,260	74,390	68,404	77,215	60,000	77,215	17,215	28.7%
7170	School Improvement Grants	9,500	9,500	9,500	9,000	0	0	0	0	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	998	388	326	222	0	0	0	0	0	0	0	0	N/A
7220	Vocational Education Subsidy	31,034	47,143	35,191	39,276	76,298	101,630	72,200	77,562	167,463	120,424	120,424	0	0.0%
7240	Driver Education Subsidy	7,105	12,550	0	6,300	7,760	2,485	0	0	0	0	0	0	N/A
7250	Migrant Education Subsidy	2,860	1,123	4,834	2,696	1,841	0	1,800	0	1,473	1,400	1,400	0	0.0%
7260	Workforce Inv Act - L&I	0	0	0	0	67,000	0	0	0	0	0	0	0	N/A
7271	Special Education Subsidy	1,588,156	1,625,130	1,689,023	1,711,483	1,729,334	1,721,582	1,685,442	1,685,442	1,685,442	1,685,442	1,685,442	0	0.0%
7310	Pupil Transportation Subsidy	1,364,929	1,349,543	1,248,195	1,261,219	1,310,618	1,216,092	1,324,053	1,283,172	1,564,711	1,530,000	1,530,000	0	0.0%
7320	Rental & Sinking Fund Payment Subsidy	322,164	309,459	303,396	304,890	279,923	283,071	435,258	437,495	331,021	419,939	419,939	0	0.0%
7330	Medical/Dental Services Subsidy	74,829	73,174	72,565	70,094	67,510	67,075	66,049	61,080	62,435	61,080	61,080	0	0.0%
7340	State Property Tax Reduction Allocation	0	0	0	1,105,837	1,107,197	1,106,820	1,105,254	1,106,368	1,107,549	1,114,464	1,114,464	0	0.0%
7500	Extra State Grants	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7501	Extra State Grants - Accountability	326,495	405,796	423,801	418,292	418,292	392,249	154,110	154,109	154,109	378,297	154,109	(224,188)	N/A
7503	Extra State Grants - Project 720	100,000	100,000	100,000	0	0	0	0	0	0	0	0	0	N/A
7599	Other State Grants	43,105	37,571	34,666	31,584	2,500	0	0	0	23,364	0	0	0	N/A
7810	State Share of Social Security Subsidy	711,142	739,639	769,972	795,322	801,103	788,768	780,576	760,423	759,564	841,163	858,282	17,119	2.0%
7820	State Share of PSERS Subsidy	455,929	660,555	734,655	506,107	510,228	597,440	912,568	1,276,107	1,755,981	2,361,121	2,899,077	537,956	22.8%
7920	Classroom For the Future (CFF) Grants	0	0	301,753	100,089	25,000	0	0	0	0	0	0	0	N/A
<b>TOTAL STATE SOURCES</b>		<b>11,750,290</b>	<b>12,328,324</b>	<b>12,820,932</b>	<b>13,697,241</b>	<b>13,929,891</b>	<b>12,537,698</b>	<b>13,765,874</b>	<b>14,064,335</b>	<b>14,944,504</b>	<b>15,827,512</b>	<b>16,175,609</b>	<b>348,097</b>	<b>2.2%</b>

No Act 1 Exceptions

1/20/15 Rough Draft Budget includes 1.9% tax rate increase on November 2104 assessments, per Act 1 index, or 0.1992 mills - assumes no change to assessed values

Account Number	Account Description	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Budget 2014-15	01/20/15 Rough Draft Budget 2015-16	\$ Change From 2014-15	% Change From 2014-15
<b>REVENUE FROM FEDERAL SOURCES</b>														
8190	Other Federal Grants	0	0	0	0	0	0	0	0	0	0	0	0	N/A
8390	Other Restricted Federal Grants	0	0	0	0	6,993	0	0	0	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	45,068	51,378	58,272	62,254	65,968	67,818	65,306	66,536	67,524	66,535	67,524	989	1.5%
8514	NCLB, Title I - Improve Academic Ach.	399,074	458,785	506,470	480,878	449,286	465,110	474,326	658,610	574,090	592,166	574,090	(18,076)	-3.1%
8515	NCLB, Title II - High Quality Teachers	179,771	172,006	173,680	173,416	179,903	182,426	153,355	153,480	111,161	146,044	111,161	(34,883)	-23.9%
8516	NCLB, Title III - Language Instruction	29,988	28,558	47,008	42,639	29,185	30,321	28,247	40,681	18,215	24,152	18,215	(5,937)	-24.6%
8518	NCLB, Title V - Innovative Programs	6,462	3,176	3,177	0	0	0	0	0	0	0	0	0	N/A
8521	Vocational Education - Operating Exp.	0	36,259	61,765	50,746	91,207	94,380	95,841	110,483	95,947	95,947	95,947	0	0.0%
8692	Other Rest. Federal Grants thru PA - LISA	0	5,000	0	0	15,000	0	0	0	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	0	0	0	5,107	100,733	119,336	11,350	0	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	0	0	0	864,601	843,677	0	0	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	0	0	0	499,865	7,751	0	0	0	0	0	N/A
8734	Race to the Top	0	0	0	0	0	0	0	0	0	0	0	0	N/A
<b>TOTAL FEDERAL SOURCES</b>		<b>660,363</b>	<b>755,162</b>	<b>850,372</b>	<b>815,040</b>	<b>1,802,876</b>	<b>2,302,933</b>	<b>836,176</b>	<b>1,029,790</b>	<b>866,937</b>	<b>924,844</b>	<b>866,937</b>	<b>(57,907)</b>	<b>-6.3%</b>
<b>REVENUE FROM OTHER SOURCES</b>														
9320	TFRs From Special Revenue Fund	0	0	0	99,584	0	0	0	0	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	46,142	30,357	52,860	35,386	30,882	13,000	0	0	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	0	0	0	1,517	0	0	0	0	0	0	N/A
9340	TFRs From Debt Service Fund	8,049	0	0	0	0	0	0	0	0	0	0	0	N/A
9351	TFRs From Food Service Fund	0	0	0	1,300	1,300	1,300	0	0	0	0	0	0	N/A
9360	TFRs From Internal Service Fund	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9380	Transfers From Activities Fund	250	0	1,108	2,827	7,398	0	21,629	1,958	24,973	0	0	0	N/A
9400	Sales of Fixed Assets	140,241	0	521	16	0	6,739	11,722	4,655	100	2,000	2,000	0	0.0%
<b>TOTAL OTHER SOURCES</b>		<b>194,682</b>	<b>30,357</b>	<b>54,489</b>	<b>139,113</b>	<b>39,580</b>	<b>22,556</b>	<b>33,351</b>	<b>6,613</b>	<b>25,073</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>SUB-TOTAL ALL REVENUES</b>		<b>42,156,850</b>	<b>44,838,700</b>	<b>46,767,514</b>	<b>47,205,735</b>	<b>50,294,674</b>	<b>50,571,394</b>	<b>52,110,256</b>	<b>53,266,512</b>	<b>53,795,580</b>	<b>54,230,180</b>	<b>55,285,244</b>	<b>1,055,064</b>	<b>1.9%</b>
<b>USE OF DESIGNATED FUND BALANCE SOURCES</b>														
0830-230	PSERS	0	0	0	0	0	0	0	0	144,802	414,173	691,463	0	67.0%
<b>TOTAL USE OF DESIG FND BAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,802</b>	<b>414,173</b>	<b>691,463</b>	<b>0</b>	<b>67.0%</b>
<b>TOTAL ALL REVENUES</b>		<b>\$42,156,850</b>	<b>\$44,838,700</b>	<b>\$46,767,514</b>	<b>\$47,205,735</b>	<b>\$50,294,674</b>	<b>\$50,571,394</b>	<b>\$52,110,256</b>	<b>\$53,266,512</b>	<b>\$53,940,382</b>	<b>\$54,644,353</b>	<b>\$55,976,707</b>	<b>\$1,055,064</b>	<b>2.4%</b>

Gettysburg Area School District  
 Unassigned Fund Balance Worksheet  
 January 20, 2015

	January 20, 2015	June 2, 2014	
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	<u>(55,799,854)</u>	<u>(53,782,683)</u>	Expense Budget
Shortfall/Use of Balance	(1,569,674)	(976,190)	Shortfall/Use of Balance
	6,762,293	8,113,427	
Resolution Recommended for Consideration:			Resolution Recommended for Consideration:
Add to PSERS Fund	0	(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	<u>(700,000)</u> (700,000)	<u>(750,000)</u> (2,789,810)	Capital Needs
Projected/Estimated Balance at 6/30/15	6,062,293	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	<u>(1,839,447)</u>	<u>(1,155,501)</u>	Amount Needed to Balance 2014/15 Budget agrees with 5/19/14 Updated Projection
Projected Balance 6/30/16 7.30% of 15/16 budget	<u>\$4,222,846</u>	<u>\$4,168,116</u>	Projected Balance 6/30/15 7.47% of 14/15 budget
Limit on Projected Balance at 6/30/16			Limit on Projected Balance at 6/30/15
Projected 2015/16 Expense Budget	\$57,816,154	\$55,799,854	Projected 2014/15 Expense Budget
8% Limit	<u>4,625,292</u>	<u>4,463,988</u>	8% Limit
Projected Balance Above/(Below) Projected Limit	<u>(402,446)</u>	<u>(\$295,872)</u>	Projected Balance Above/(Below) Projected Limit

Rough Draft 15/16 Rev	55,976,707
Rough Draft 15/16 Exp	<u>57,816,154</u>
Diff	<u>(1,839,447)</u>

Note: this includes the use of \$691,463 from the PSERS committed fund balance.

