

Gettysburg Area School District  
 Summary of Major Budget Categories  
 2015-2016 Final Budget  
 June 15, 2015

Does Not Include 15/16 Act 1 Index

2015-2016  
 Value Per Mill:  
 \$2,596,392

Category	Description	Actual 2012-13	Budget 2013-14	Actual 2013-14	Budget 2014-15	Final Budget 2015-16	Change From 2014-15 Budget		% of Total Budget
							\$	%	
<b>Revenues</b>									
6000	Local Sources	\$38,165,774 <sup>(1)</sup>	\$36,733,535 <sup>(1)</sup>	\$37,959,066 <sup>(1)</sup>	\$37,475,824 <sup>(1)</sup>	\$38,008,014 <sup>(1)</sup>	\$532,190	1.4%	67.64%
7000	State Sources	14,064,335 <sup>(1)</sup>	14,855,836 <sup>(1)</sup>	14,944,504 <sup>(1)</sup>	15,827,512 <sup>(1)</sup>	16,435,647 <sup>(1)</sup>	608,135	3.8%	29.25%
8000	Federal Sources	1,029,790	981,409	866,937	924,844	1,082,643	157,799	17.1%	1.93%
9000	Other Sources	6,613	2,000	25,073	2,000	2,000	0	0.0%	0.00%
	<b>SUB-TOTAL REVENUES</b>	<b>53,266,512</b>	<b>52,572,780</b>	<b>53,795,580</b>	<b>54,230,180</b>	<b>55,528,304</b>	<b>1,298,124</b>	<b>2.4%</b>	<b>98.81%</b>
0830	Use of Committed Fund Balance	5,686	233,713	144,802	414,173	667,219	253,046	61.1%	1.19%
	<b>TOTAL REVENUES</b>	<b>\$53,272,198</b>	<b>\$52,806,493</b>	<b>\$53,940,382</b>	<b>\$54,644,353</b>	<b>\$56,195,523</b>	<b>\$1,551,170</b>	<b>2.8%</b>	<b>100.00%</b>
<b>Expenses</b>									
100	Salaries and Wages	\$21,081,991	\$21,570,036	\$21,095,153	\$21,998,944	\$22,316,597	\$317,653	1.4%	38.93%
200	Employee Benefits	9,293,601	11,470,794	10,268,423	12,917,762	13,867,744	949,982	7.4%	24.19%
	Sub-Total 100 to 200 Objects	30,375,592	33,040,830	31,363,576	34,916,706	36,184,341	1,267,635	3.6%	63.13%
300	Purchased Professional Services	3,709,421	4,009,716	3,993,694	3,916,706	4,093,419 <sup>(2)</sup>	176,713	4.5%	7.14%
400	Purchased Property Services	1,246,452	1,369,437	1,175,759	1,409,928	1,466,120 <sup>(2)</sup>	56,192	4.0%	2.56%
500	Other Purchased Services	6,266,785	6,398,953	6,248,749	6,711,231	6,836,409	125,178	1.9%	11.93%
600	Supplies	2,500,827	2,260,473	2,593,794	2,345,999	2,110,275 <sup>(2)</sup>	(235,724)	-10.0%	3.68%
700	Property and Equipment	300,454	401,697	318,671	159,356	151,476	(7,880)	-4.9%	0.26%
800	Other Objects	2,457,685	2,811,077	2,418,375	2,724,510	2,519,366	(205,144)	-7.5%	4.40%
900	Other Financing Uses	3,431,875	3,490,500	9,339,432	3,615,418	3,956,845	341,427	9.4%	6.90%
	Sub-Total 300 to 900 Objects	19,913,499	20,741,853	26,088,474	20,883,148	21,133,910	250,762	1.2%	36.87%
	<b>TOTAL EXPENSES</b>	<b>\$50,289,091</b>	<b>\$53,782,683</b>	<b>\$57,452,050</b>	<b>\$55,799,854</b>	<b>\$57,318,251</b>	<b>\$1,518,397</b>	<b>2.7%</b>	<b>100.00%</b>
<b>Increase/(Decrease) in Unassigned Fund Balance</b>									
	General Fund - Actual	2,983,107		(3,511,668)			2015-2016 Value in Mills:		
	General Fund - Per Budget		(976,190)		(1,155,501)	(1,122,728)	0.4324		
	Tech Prep - Per Budget								
<b>Unreconciled Difference</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	0.0000		
(Rev. - Exp. - Inc./Dec.) in Fund Balance									

Real Estate Tax Millage Analysis:			
	2014/15	Change	2015/16
General Use	10.4853	0.0000	10.4853
Other	0.0000		0.0000
<b>Total</b>	<b>10.4853</b>	<b>0.0000</b>	<b>10.4853</b>

Act 1 Index Increase:  
1.900%

Actual Increase:  
0.000%

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,116,265 which is budgeted under 7340-State Property Tax Reduction Allocation (slots funds).

<sup>(2)</sup> - Please see budget memo outlining related changes.