

06/15/15 Final Budget includes 0.0% tax rate increase or 0.0 mills on June 16, 2015 county/twp duplicate assessments.

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	Recommended	\$ Change From 2014-15	% Change From 2014-15
												Final Budget 2015-16		
<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	\$27,217,455	216,892	0.8%
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	147,342	6,648	4.7%
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	52,686	1	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	86,901	4,576	5.6%
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	439,992	27,133	6.6%
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>34,528,391</b>	<b>953,206</b>	<b>2.8%</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	947,761	37,474	4.1%
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>1,109,338</b>	<b>(378,623)</b>	<b>-25.4%</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	152,906	66,157	76.3%
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	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	23,787	1,306	5.8%
6743	Student Fees - Athletics	3,768	3,522	4,924	4,310	4,720	2,200	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	25,000	5,000	25.0%
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	32,900	26,650	426.4%
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	327,509	(91,194)	-21.8%
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	0	0	0	0	344,828	0	0	0	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	610,758	19,376	3.3%
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	32,500	26,500	441.7%
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	960,318	18,394	2.0%
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	1,845	920	99.5%
6993	Magistrate/Restitution	8,206	8,971	12,823	11,803	11,099	20,111	6,863	8,967	9,555	6,670	6,658	(12)	-0.2%
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	106,592	(126,235)	-54.2%
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	12,100	(75)	-0.6%
<b>TOTAL LOCAL SOURCES</b>		<b>29,551,515</b>	<b>31,724,857</b>	<b>33,041,721</b>	<b>32,554,341</b>	<b>34,522,327</b>	<b>35,708,207</b>	<b>37,474,855</b>	<b>38,165,774</b>	<b>37,959,066</b>	<b>37,475,824</b>	<b>38,008,014</b>	<b>532,190</b>	<b>1.4%</b>

Gettysburg Area School District

Revenue Budget Worksheet  
2015-2016

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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	Recommended Final 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	7,651,857	397,675	5.5%
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	167,463	47,039	39.1%
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	1,709,805	24,363	1.4%
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	1,564,711	34,711	2.3%
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	331,021	(88,918)	-21.2%
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	62,435	1,355	2.2%
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	1,116,265	1,801	0.2%
7360	Safe Schools	0	0	0	0	0	0	0	0	0	0	20,441	20,441	N/A
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	0	(378,297)	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	853,276	12,113	1.4%
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	2,879,758	518,637	22.0%
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>16,435,647</b>	<b>608,135</b>	<b>3.8%</b>

**Gettysburg Area School District**

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												Final Budget 2015-16		
<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	732,403	140,237	23.7%
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	145,540	(504)	-0.3%
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	26,518	2,366	9.8%
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	106,658	10,711	11.2%
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	4,000	4,000	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>1,082,643</b>	<b>153,799</b>	<b>17.1%</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>55,528,304</b>	<b>1,294,124</b>	<b>2.4%</b>
<b>USE OF DESIGNATED FUND BALANCE SOURCES</b>														
0830-230	PSERS	0	0	0	0	0	0	0	0	144,802	414,173	667,219	0	61.1%
<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>667,219</b>	<b>0</b>	<b>61.1%</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>\$56,195,523</b>	<b>\$1,294,124</b>	<b>2.8%</b>