

Gettysburg Area School District  
Summary of Major Budget Categories

2016-2017 Draft Final Budget - Option B - Reduce increase to 0.64471% or 0.0676 mill real estate tax increase per updated assessed values  
June 20, 2016

2016-17 Value Per Mill: \$2,652,043
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Category	Description	Actual 2014-15	Final Budget 2015-16	06/20/16 Draft Final Budget 2016-17	Change From 2015-16 Budget		% of Total Budget
					\$	%	
<b>Revenues</b>							
6000	Local Sources	\$39,253,638 <sup>(1)</sup>	\$38,008,014 <sup>(1)</sup>	\$39,439,338 <sup>(1)</sup>	\$1,431,324	3.8%	67.67%
7000	State Sources	15,878,811 <sup>(1)</sup>	16,435,647 <sup>(1)</sup>	17,246,240 <sup>(1)</sup>	810,593	4.9%	29.59%
8000	Federal Sources	1,166,242	1,082,643	1,163,812	81,169	7.5%	2.00%
9000	Other Sources	5,360	2,000	2,000	0	0.0%	0.00%
	SUB-TOTAL REVENUES	56,304,051	55,528,304	57,851,390	2,323,086	4.2%	99.27%
0830	Use of Committed Fund Balance	349,398	667,219	426,942	(240,277)	-36.0%	0.73%
	<b>TOTAL REVENUES</b>	<b>\$56,653,449</b>	<b>\$56,195,523</b>	<b>\$58,278,332</b>	<b>\$2,082,809</b>	<b>3.7%</b>	<b>100.00%</b>

**Expenses**

100	Salaries and Wages	\$21,618,280	\$22,316,597	\$22,072,551	(\$244,046)	-1.1%	36.03%
200	Employee Benefits	12,151,501	13,867,744	15,054,149	1,186,405	8.6%	24.58%
	Sub-Total 100 to 200 Objects	33,769,781	36,184,341	37,126,700	942,359	2.6%	60.61%
300	Purchased Professional Services	4,120,326	4,093,419	5,523,459	1,430,040	34.9%	9.02%
400	Purchased Property Services	1,220,643	1,466,120	1,480,310	14,190	1.0%	2.42%
500	Other Purchased Services	6,385,327	6,836,409	7,345,106	508,697	7.4%	11.99%
600	Supplies	2,304,763	2,110,275	2,105,948	(4,327)	-0.2%	3.44%
700	Property and Equipment	312,895	151,476	110,789	(40,687)	-26.9%	0.18%
800	Other Objects	2,411,073	2,519,366	2,494,772	(24,594)	-1.0%	4.07%
900	Other Financing Uses	4,579,136	3,956,845	5,067,318	1,110,473	28.1%	8.27%
	Sub-Total 300 to 900 Objects	21,334,163	21,133,910	24,127,702	2,993,792	14.2%	39.39%
	<b>TOTAL EXPENSES</b>	<b>\$55,103,944</b>	<b>\$57,318,251</b>	<b>\$61,254,402</b>	<b>\$3,936,151</b>	<b>6.9%</b>	<b>100.00%</b>

**Increase/(Decrease) in Unassigned Fund Balance**

General Fund - Actual	1,549,505		
General Fund - Per Budget		(1,122,728)	(2,976,070)
Tech Prep - Per Budget			

2016-2017 Value in Mills:
1.1222
0.0000

**Unreconciled Difference**

(Rev. - Exp. - Inc./(Dec.) in Fund Balance

Real Estate Tax Millage Analysis:			
	2015/16	Change	2016/17
General Use	10.4853	0.0676	10.5529
Other	0.0000		0.0000
Total	10.4853	0.0676	10.5529

Act 1 Index Increase:  
2.400% = .2516 mills

Actual Increase:  
0.645%

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,121,787 which is budgeted under 7340-State Property Tax Reduction Allocation.