

Gettysburg Area School District

Revenue Budget Worksheet - Approved Preliminary Budget 02/06/17
2017-2018

Note - Includes 0.5810 or 4.9% real estate tax mill increase (2.5% Act 1 Index or 0.2638 mills and additional 2.4% or 0.2542 mills)

Account Number	Account Description	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-16	Actual 2015-16	\$ Change From 15-16 Budget	% Change From 15-16 Budget	Budget 2016-17	02/06/17 Approved Preliminary Budget 2017-18	\$ Change From 2016-17	% Change From 2016-17
REVENUE FROM LOCAL SOURCES															
6111	Current Real Estate Taxes	\$23,895,863	\$25,121,185	\$26,457,471	\$26,900,100	\$26,859,397	\$27,401,148	\$27,217,455	\$27,625,533	408,078	1.5%	\$27,986,747	\$29,421,899	1,435,152	5.1%
6112	Interim Real Estate Taxes	192,956	75,385	215,105	130,770	136,113	149,285	147,342	206,771	59,429	40.3%	142,224	177,158	34,934	24.6%
6113	Public Utility Realty Taxes	43,681	44,620	45,307	44,161	44,360	40,905	44,696	40,793	(3,903)	-8.7%	40,904	41,424	520	1.3%
6114	Payments in Lieu of Tax-State/Local	13,366	13,366	13,366	13,366	13,366	52,309	13,365	13,366	1	0.0%	52,309	52,308	(1)	0.0%
6115	Payments in Lieu of Tax-Federal	6,958	70,690	45,979	52,782	52,686	15,708	52,686	53,151	465	0.9%	14,206	14,206	0	0.0%
6143	Local Services Tax - Act 511	97,050	81,041	83,412	82,524	90,983	89,249	86,901	90,510	3,609	4.2%	88,706	90,168	1,462	1.6%
6151	Earned Income Tax - Act 511	5,035,808	5,522,969	3,729,426	5,240,799	6,090,382	6,311,022	6,274,464	6,473,179	198,715	3.2%	6,311,021	6,473,178	162,157	2.6%
6152	Occupation Assessment Tax - Act 511	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6153	Real Estate Transfer Tax - Act 511	381,503	423,956	357,962	456,662	456,224	652,297	439,992	815,592	375,600	85.4%	554,333	701,265	146,932	26.5%
6154	Admissions Tax - Act 511	447,805	426,388	436,797	456,404	470,365	417,609	251,490	427,556	176,066	70.0%	251,490	251,490	0	0.0%
	TOTAL CURRENT TAXES	30,114,990	31,779,600	31,384,825	33,377,568	34,213,876	35,129,532	34,528,391	35,746,451	1,218,060	3.5%	35,441,940	37,223,096	1,781,156	5.0%
6411	Delinquent Real Estate Tax	973,821	775,257	900,728	1,052,216	893,802	1,036,738	947,761	1,019,422	71,661	7.6%	991,672	1,004,257	12,585	1.3%
6420	Delinquent Per Capita Tax - Sec. 679	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6441	Delinquent Per Capita Tax - Act 511	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6451	Delinquent Earned Income Tax - Act 511	838,369	688,771	2,560,919	719,665	156,837	259,624	161,577	453,324	291,747	180.6%	350,000	453,324	103,324	29.5%
6452	Delinquent Occ. Assmnt. Tax - Act 511	6,556	2,776	3,138	359	0	53	0	858	858	N/A	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	0	0	0	0	0	2,793	0	0	0	N/A	0	0	0	N/A
	TOTAL DELINQUENT TAXES	1,818,746	1,466,804	3,464,785	1,772,240	1,050,639	1,299,208	1,109,338	1,473,604	364,266	32.8%	1,341,672	1,457,581	115,909	8.6%
6510	Earnings on Investments	231,257	179,714	173,500	159,675	141,551	145,028	152,906	180,114	27,208	17.8%	146,302	180,114	33,812	23.1%
6530	Gain/Loss on Investments	0	0	19,401	0	0	0	0	0	0	N/A	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	0	44,365	47,204	44,283	52,420	53,298	52,420	57,948	5,528	10.5%	53,300	54,365	1,065	2.0%
6740	Student Fees	0	0	0	0	0	2,210	0	0	0	N/A	0	0	0	N/A
6741	Student Fees - Drivers Education	1,200	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6742	Student Fees - Student Projects	20,143	22,067	19,988	22,414	28,408	28,663	23,787	23,293	(494)	-2.1%	22,787	23,241	454	2.0%
6743	Student Fees - Athletics	4,720	2,200	50	20	0	0	0	1,785	1,785	N/A	0	0	0	N/A
6744	Student Fees - A/P Testing	18,163	22,410	20,330	22,161	27,293	20,391	25,000	23,372	(1,628)	-6.5%	25,000	25,500	500	2.0%
6745	Student Fees - Workbooks	35	24	1,151	0	0	0	216	0	(216)	-100.0%	216	220	4	1.9%
6746	Student Fees - Field Trips	3,292	9,024	15,472	12,209	49,923	14,489	10,000	33,060	23,060	230.6%	21,400	21,828	428	2.0%
6747	Student Fees - Uniforms	1,788	1,373	1,363	1,301	1,507	0	0	138	138	N/A	600	612	12	N/A
6749	Student Fees - Other	20,349	27,936	9,007	12,045	23,536	44,614	32,900	62,171	29,271	89.0%	58,969	65,926	6,957	11.8%
6790	Student Fees - Athletics	0	0	0	0	1,512	0	0	1,196	1,196	N/A	0	0	0	N/A
6810	Other Local Gov't Units	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6821	IU State Sources	0	0	4,410	7,888	0	0	0	0	0	N/A	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	460,943	698,400	632,748	495,464	37,636	120,669	327,509	109,181	(218,328)	-66.7%	13,500	6,712	(6,788)	-50.3%
6832	Federal IDEA thru Other PA Schools/IU's	0	0	0	0	344,828	334,088	0	339,781	339,781	N/A	334,986	349,643	14,657	4.4%
6833	ARRA - IDEA B thru LIU	465,508	75,000	0	645	0	16,480	0	6,588	6,588	N/A	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/IU's	0	0	0	0	19,403	0	0	0	0	N/A	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	8,545	10,604	0	2,071	3,529	15,000	0	0	0	N/A	0	0	0	N/A
6910	Rentals of School Facilities	198,135	221,703	439,691	555,896	574,483	615,503	610,758	635,415	24,657	4.0%	675,474	687,089	11,615	1.7%
6920	Contributions Frm Private Sources	174,794	76,589	85,822	122,481	88,977	131,212	32,500	137,628	105,128	323.5%	30,670	30,965	295	1.0%
6941	Tuition - Private Paid	6,178	0	0	0	0	12,297	0	12,505	12,505	N/A	12,061	13,582	1,521	12.6%
6942	Tuition - Summer School	8,405	7,252	6,381	409	1,295	739	0	0	0	N/A	0	0	0	N/A
6943	Adult Ed Fees	0	0	0	0	323	13,915	0	15,410	15,410	N/A	14,190	14,473	283	2.0%
6944	Tuition - Other LEA's	795,425	853,784	830,983	856,301	884,006	884,237	960,318	961,856	1,538	0.2%	1,058,397	1,101,488	43,091	4.1%
6946	Tuition - Tech Prep	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	26,709	53,266	3,776	3,594	4,196	3,638	4,576	4,108	(468)	-10.2%	4,576	4,667	91	2.0%
6980	Community Service Activities	652	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	31,140	16,725	28,617	402,242	51,662	27,070	10,000	34,427	24,427	244.3%	20,000	20,000	0	0.0%
6992	Parking Tickets	2,465	1,615	2,180	925	1,845	2,160	1,845	1,496	(349)	-18.9%	1,845	1,881	36	2.0%
6993	Magistrate/Restitution	11,099	20,111	6,863	8,967	9,555	11,024	6,658	9,995	3,337	50.1%	9,958	10,899	941	9.4%
6994	COBRA Fees	1	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
6995	Fundraisers	43,103	80,343	205,686	238,319	318,732	206,748	109,892	186,482	76,590	69.7%	139,045	141,822	2,777	2.0%
6996	NSF Ck Fees/Copies, etc.	257	204	412	868	113	451	200	1,015	815	407.5%	200	526	326	163.0%
6999	Other Miscellaneous Revenue	54,285	37,094	70,210	45,788	27,818	120,974	8,800	74,057	65,257	741.6%	12,250	26,345	14,095	115.1%
	TOTAL LOCAL SOURCES	34,522,327	35,708,207	37,474,855	38,165,774	37,959,066	39,253,638	38,008,014	40,133,076	2,125,062	5.6%	39,439,338	41,462,575	2,023,237	5.1%

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REVENUE FROM STATE SOURCES															
7110	Basic Education Funding	7,337,066	6,099,660	7,154,174	7,154,173	7,254,177	7,257,694	7,651,857	7,467,021	(184,836)	-2.4%	7,765,575	8,040,158	274,583	3.5%
7144	Reimbursement for Charter School Costs	166,005	133,566	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	22,216	27,260	74,390	68,404	77,215	54,419	77,215	19,307	(57,908)	-75.0%	54,418	19,306	(35,112)	-64.5%
7170	School Improvement Grants	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7210	Homebound Instruction Subsidy	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7220*	Vocational Education Subsidy	76,298	101,630	72,200	77,562	167,463	57,238	167,463	116,608	(50,855)	-30.4%	167,463	116,608	(50,855)	-30.4%
7240	Driver Education Subsidy	7,760	2,485	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7250	Migrant Education Subsidy	1,841	0	1,800	0	1,473	160	1,400	240	(1,160)	-82.9%	160	240	80	50.0%
7260	Workforce Inv Act - L&I	67,000	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7271	Special Education Subsidy	1,729,334	1,721,582	1,685,442	1,685,442	1,685,442	1,804,236	1,709,805	1,857,384	147,579	8.6%	1,730,261	1,748,501	18,240	1.1%
7310	Pupil Transportation Subsidy	1,310,618	1,216,092	1,324,053	1,283,172	1,564,711	1,616,060	1,564,711	1,769,603	204,892	13.1%	1,768,564	1,769,603	1,039	0.1%
7320*	Rental & Sinking Fund Payment Subsidy	279,923	283,071	435,258	437,495	331,021	2,439,174	331,021	418,373	87,352	26.4%	422,510	418,373	(4,137)	-1.0%
7330	Medical/Dental Services Subsidy	67,510	67,075	66,049	61,080	62,435	61,854	62,435	61,153	(1,282)	-2.1%	61,854	61,152	(702)	-1.1%
7340	State Property Tax Reduction Allocation	1,107,197	1,106,820	1,105,254	1,106,368	1,107,549	1,114,464	1,116,265	1,116,265	0	0.0%	1,121,787	1,121,787	0	0.0%
7360	Safe Schools	0	0	0	0	0	52,505	20,441	52,274	31,833	155.7%	0	0	0	N/A
7500	Extra State Grants	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7501	Extra State Grants - Accountability	418,292	392,249	154,110	154,109	154,109	0	0	0	0	N/A	0	0	0	N/A
7503	Extra State Grants - Project 720	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7505	Extra State Grants - Ready to Learn	0	0	0	0	0	247,644	0	298,479	298,479	N/A	0	0	0	N/A
7509	Extra State Grants - PA Supp Voc Equip	0	0	0	0	23,364	24,541	0	0	0	N/A	0	0	0	N/A
7599	Other State Grants	2,500	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
7810	State Share of Social Security Subsidy	801,103	788,768	780,576	760,423	759,564	781,656	853,276	765,005	(88,271)	-10.3%	843,658	860,529	16,871	2.0%
7820	State Share of PSERS Subsidy	510,228	597,440	912,568	1,276,107	1,755,981	2,275,576	2,879,758	2,748,199	(131,559)	-4.6%	3,309,990	3,656,210	346,220	10.5%
7920	Classroom For the Future (CFF) Grants	25,000	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
TOTAL STATE SOURCES		13,929,891	12,537,698	13,765,874	14,064,335	14,944,504	17,787,221	16,435,647	16,689,911	254,264	1.5%	17,246,240	17,812,467	566,227	3.3%

* - 14-15 includes 15-16 prior period adjustments for plancon increased subsidy receivable of \$2,042,349.27 and \$133,938.87 increased vocational subsidy payable to Adams County Tech Prep consortium members. The net adjustment is \$1,908,410.40.

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REVENUE FROM FEDERAL SOURCES															
8190	Other Federal Grants	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
8390	Other Restricted Federal Grants	6,993	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
8391	Other Restricted Federal Grants - JROTC	65,968	67,818	65,306	66,536	67,524	72,817	67,524	74,530	7,006	10.4%	72,817	74,529	1,712	2.4%
8514	NCLB, Title I - Improve Academic Ach.	449,286	465,110	474,326	658,610	574,090	815,764	732,403	801,380	68,977	9.4%	819,776	819,776	0	0.0%
8515	NCLB, Title II - High Quality Teachers	179,903	182,426	153,355	153,480	111,161	141,199	145,540	185,211	39,671	27.3%	145,038	143,577	(1,461)	-1.0%
8516	NCLB, Title III - Language Instruction	29,185	30,321	28,247	40,681	18,215	29,804	26,518	35,956	9,438	35.6%	27,681	27,880	199	0.7%
8518	NCLB, Title V - Innovative Programs	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
8521	Vocational Education - Operating Exp.	91,207	94,380	95,841	110,483	95,947	106,658	106,658	98,375	(8,283)	-7.8%	98,500	104,787	6,287	6.4%
8691	Restricted Grants - PEMA	0	0	0	0	0	0	0	14,447	14,447	N/A	0	0	0	N/A
8692	Other Rest. Federal Grants thru PA - LISA	15,000	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
8703	ARRA - Title I, Part A & D	100,733	119,336	11,350	0	0	0	0	0	0	N/A	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	864,601	843,677	0	0	0	0	0	0	0	N/A	0	0	0	N/A
8709	ARRA - Edu Jobs	0	499,865	7,751	0	0	0	0	0	0	N/A	0	0	0	N/A
8734	Race to the Top	0	0	0	0	0	0	4,000	0	(4,000)	N/A	0	0	0	N/A
TOTAL FEDERAL SOURCES		1,802,876	2,302,933	836,176	1,029,790	866,937	1,166,242	1,082,643	1,209,899	131,256	11.8%	1,163,812	1,170,549	6,737	0.6%
REVENUE FROM OTHER SOURCES															
9320	TFRs From Special Revenue Fund	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	30,882	13,000	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9332	TFRs From Capital Projects	0	1,517	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9340	TFRs From Debt Service Fund	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9351	TFRs From Food Service Fund	1,300	1,300	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9360	TFRs From Internal Service Fund	0	0	0	0	0	0	0	0	0	N/A	0	0	0	N/A
9380	Transfers From Activities Fund	7,398	0	21,629	1,958	24,973	0	0	0	0	N/A	0	0	0	N/A
9400	Sales of Fixed Assets	0	6,739	11,722	4,655	100	5,360	2,000	7,846	5,846	292.3%	2,000	2,000	0	0.0%
TOTAL OTHER SOURCES		39,580	22,556	33,351	6,613	25,073	5,360	2,000	7,846	5,846	292.3%	2,000	2,000	0	0.0%
SUB-TOTAL ALL REVENUES		\$50,294,674	\$50,571,394	\$52,110,256	\$53,266,512	\$53,795,580	\$58,212,461	\$55,528,304	\$58,040,732	2,516,428	4.5%	\$57,851,390	\$60,447,591	2,596,201	4.5%
USE OF DESIGNATED FUND BALANCE SOURCES															
0830-230	PSERS	0	0	0	5,686	144,803	349,398	667,219	66,729	(600,490)	-90.0%	426,942	583,874	156,932	36.8%
TOTAL USE OF DESIG FND BAL		0	0	0	5,686	144,803	349,398	667,219	66,729	(600,490)	-90.0%	426,942	583,874	156,932	36.8%
TOTAL ALL REVENUES		\$50,294,674	\$50,571,394	\$52,110,256	\$53,272,198	\$53,940,383	\$58,561,859	\$56,195,523	\$58,107,461	\$1,915,938	3.4%	\$58,278,332	\$61,031,465	\$2,753,133	4.7%