



**Gettysburg Area School District**

Revenue Budget Worksheet - DRAFT Preliminary Budget Projection 01/18/17  
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    | 01/18/17 DRAFT Projection  |                        |                       |
|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|----------------------------|-------------------|----------------------------|------------------------|-----------------------|
|                                   |   |                   |                   |                   |                   |                   |                   |                   |                   |                             |                            |                   | Preliminary Budget 2017-18 | \$ Change From 2016-17 | % Change From 2016-17 |
| <b>REVENUE FROM STATE SOURCES</b> |   |                   |                   |                   |                   |                   |                   |                   |                   |                             |                            |                   |                            |                        |                       |
| 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                   |
| <b>TOTAL STATE SOURCES</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>17,787,221</b> | <b>16,435,647</b> | <b>16,689,911</b> | <b>254,264</b>              | <b>1.5%</b>                | <b>17,246,240</b> | <b>17,812,467</b>          | <b>566,227</b>         | <b>3.3%</b>           |

\* - 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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|---|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|----------------------------|---------------------|----------------------------|------------------------|-----------------------|
|   |   |                     |                     |                     |                     |                     |                     |                     |                     |                             |                            |                     | Preliminary Budget 2017-18 | \$ Change From 2016-17 | % Change From 2016-17 |
| <b>REVENUE FROM FEDERAL SOURCES</b>           |   |                     |                     |                     |                     |                     |                     |                     |                     |                             |                            |                     |                            |                        |                       |
| 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                   |
| <b>TOTAL FEDERAL SOURCES</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>1,166,242</b>    | <b>1,082,643</b>    | <b>1,209,899</b>    | <b>131,256</b>              | <b>11.8%</b>               | <b>1,163,812</b>    | <b>1,170,549</b>           | <b>6,737</b>           | <b>0.6%</b>           |
| <b>REVENUE FROM OTHER SOURCES</b>             |   |                     |                     |                     |                     |                     |                     |                     |                     |                             |                            |                     |                            |                        |                       |
| 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%                  |
| <b>TOTAL OTHER SOURCES</b>                    |   | <b>39,580</b>       | <b>22,556</b>       | <b>33,351</b>       | <b>6,613</b>        | <b>25,073</b>       | <b>5,360</b>        | <b>2,000</b>        | <b>7,846</b>        | <b>5,846</b>                | <b>292.3%</b>              | <b>2,000</b>        | <b>2,000</b>               | <b>0</b>               | <b>0.0%</b>           |
| <b>SUB-TOTAL ALL REVENUES</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>\$58,212,461</b> | <b>\$55,528,304</b> | <b>\$58,040,732</b> | <b>\$2,516,428</b>          | <b>4.5%</b>                | <b>\$57,851,390</b> | <b>\$60,447,591</b>        | <b>\$2,596,201</b>     | <b>4.5%</b>           |
| <b>USE OF DESIGNATED FUND BALANCE SOURCES</b> |   |                     |                     |                     |                     |                     |                     |                     |                     |                             |                            |                     |                            |                        |                       |
| 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%                 |
| <b>TOTAL USE OF DESIG FND BAL</b>             |   | <b>0</b>            | <b>0</b>            | <b>0</b>            | <b>5,686</b>        | <b>144,803</b>      | <b>349,398</b>      | <b>667,219</b>      | <b>66,729</b>       | <b>(600,490)</b>            | <b>-90.0%</b>              | <b>426,942</b>      | <b>583,874</b>             | <b>156,932</b>         | <b>36.8%</b>          |
| <b>TOTAL ALL REVENUES</b>                     |   | <b>\$50,294,674</b> | <b>\$50,571,394</b> | <b>\$52,110,256</b> | <b>\$53,272,198</b> | <b>\$53,940,383</b> | <b>\$58,561,859</b> | <b>\$56,195,523</b> | <b>\$58,107,461</b> | <b>\$1,915,938</b>          | <b>3.4%</b>                | <b>\$58,278,332</b> | <b>\$61,031,465</b>        | <b>\$2,753,133</b>     | <b>4.7%</b>           |