

Gettysburg Area School District
 Payroll and Benefits Summary
 General Fund Worksheet for 2017/18
 Approved Final Budget 06/12/17

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,721,426	\$7,365	\$1,202,698	\$5,120,486	\$0	\$0	\$108,807	\$3,593,359	\$183,242	\$0	\$0	\$672,000	\$0	\$10,887,957	\$0	\$26,609,383
Code 2 - Classified Staff	3,499,155	3,355	267,709	1,138,850	0	0	24,238	1,514,077	72,006	0	0	310,625	0	3,330,860	0	6,830,015
Code 3 & 4 - Administration	1,958,302	2,552	149,813	637,823	0	0	13,555	350,321	16,873	3,512	0	61,250	0	1,235,699	0	3,194,001
Code 5 - Non-Athletic Supplemental	228,129	0	17,519	74,372	0	0	1,655	0	0	0	0	0	0	93,546	0	321,675
Code 7 - Athletic Supplementals	251,964	0	19,321	82,103	0	0	1,787	0	0	0	0	0	0	103,211	0	355,175
Code 8 & 9 - Leaves/All Other	981,315	176	75,155	311,019	196,419	14,000	6,880	144,386	6,664	817	160,000	3,500	6,087	925,103	396,000	2,302,418
Total All Codes - General Fund	\$22,640,291	\$13,448	\$1,732,215	\$7,364,653	\$196,419	\$14,000	\$156,922	\$5,602,143	\$278,785	\$4,329	\$160,000	\$1,047,375	\$6,087	\$16,576,376	\$396,000	\$39,612,667

General Fund Worksheet for 2017/18
 Proposed Budget 05/01/17

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$15,615,780	\$7,299	\$1,194,615	\$5,086,062	\$0	\$0	\$108,068	\$4,061,954	\$175,963	\$0	\$0	\$0	\$0	\$10,633,961	\$0	\$26,249,741
Code 2 - Classified Staff	3,427,934	3,349	262,261	1,115,654	0	0	23,745	1,725,880	71,751	0	0	0	0	3,202,640	0	6,630,574
Code 3 & 4 - Administration	1,943,689	2,555	148,697	633,059	0	0	13,451	378,329	16,650	3,544	0	0	0	1,196,285	0	3,139,974
Code 5 - Non-Athletic Supplementals	228,129	0	17,519	74,372	0	0	1,655	0	0	0	0	0	0	93,546	0	321,675
Code 7 - Athletic Supplementals	251,964	0	19,321	82,103	0	0	1,787	0	0	0	0	0	0	103,211	0	355,175
Code 8 & 9 - Leaves/All Other	981,969	160	75,205	311,230	196,419	14,000	6,881	144,959	6,660	814	160,000	0	6,087	922,415	396,000	2,300,384
Total All Codes - General Fund	\$22,449,465	\$13,363	\$1,717,618	\$7,302,480	\$196,419	\$14,000	\$155,587	\$6,311,122	\$271,024	\$4,358	\$160,000	\$0	\$6,087	\$16,152,058	\$396,000	\$38,997,523

Increase/(Decrease)

Description	1xx Gross	213 Life	220 FICA	230 PSERS	240 Tuition	250 Unemp	260 WCMP	271 Health	272 Dental	275 Vision	291 RT 403(b)	292 HSA	298 EAP	Total Benefits	329 Contracted	Grand Total
Code 1 - Bargaining Unit	\$105,646	\$66	\$8,083	\$34,424	\$0	\$0	\$739	(\$468,595)	\$7,279	\$0	\$0	\$672,000	\$0	\$253,996	\$0	\$359,642
Code 2 - Classified Staff	71,221	6	5,448	23,196	0	0	493	(211,803)	255	0	0	310,625	0	128,220	0	199,441
Code 3 & 4 - Administration	14,613	(3)	1,116	4,764	0	0	104	(28,008)	223	(32)	0	61,250	0	39,414	0	54,027
Code 5 - Non-Athletic Supplementals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Code 7 - Athletic Supplementals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Code 8 & 9 - Leaves/All Other	(654)	16	(50)	(211)	0	0	(1)	(573)	4	3	0	3,500	0	2,688	0	2,034
Total All Codes - General Fund	\$190,826	\$85	\$14,597	\$62,173	\$0	\$0	\$1,335	(\$708,979)	\$7,761	(\$29)	\$0	\$1,047,375	\$0	\$424,318	\$0	\$615,144

These charts summarizes the General Fund labor costs only. It does not include Food Services Fund expenses or independent contracts for services other than for substitute teachers.