

Gettysburg Area School District
 Summary of Major Budget Categories
 2018-2019 Proposed Final Budget
 May 7, 2018

05/07/18
 Proposed Final
 Budget
 2018-19

Category	Description	Actual 2016-17	Budget 2017-18	Includes 1.2% RE Tx Incr.	Change From Prior Year		% of Total Proposed Budget
					\$	%	
Revenues							
6000	Local Sources	\$41,140,472 ⁽¹⁾	\$40,989,349 ⁽¹⁾	\$41,747,429 ⁽¹⁾	758,080	1.8%	67.55%
7000	State Sources	17,638,867 ⁽¹⁾	17,915,761 ⁽¹⁾	18,402,621 ⁽¹⁾	486,860	2.7%	29.78%
8000	Federal Sources	1,069,470	1,071,834	1,044,572	(27,262)	-2.5%	1.69%
9000	Other Sources	1,892	2,000	2,000	0	0.0%	0.00%
	SUB-TOTAL REVENUES	59,850,701	59,978,944	61,196,622	1,217,678	2.0%	99.02%
0830	Use of Committed Fund Balance	764,600 ⁽²⁾	611,691	607,451	(4,240)	-0.7%	0.98%
	TOTAL REVENUES	\$60,615,301	\$60,590,635	\$61,804,073	1,213,438	2.0%	100.00%
Expenses							
100	Salaries and Wages	\$21,658,307	\$22,640,291	\$23,364,864	724,573	3.2%	35.82%
200	Employee Benefits	14,320,257	16,576,376	16,411,632	(164,744)	-1.0%	25.16%
	Sub-Total 100 to 200 Objects	<u>35,978,564</u>	<u>39,216,667</u>	<u>39,776,496</u>	<u>559,829</u>	<u>1.4%</u>	<u>60.97%</u>
300	Purchased Professional Services	5,372,271	5,629,997	5,914,224	284,227	5.0%	9.07%
400	Purchased Property Services	730,844	899,468	863,099	(36,369)	-4.0%	1.32%
500	Other Purchased Services	7,265,979	8,159,909	8,042,664	(117,245)	-1.4%	12.33%
600	Supplies	3,001,764	2,486,024	2,961,633	475,609	19.1%	4.54%
700	Property and Equipment	323,980	174,453	172,075	(2,378)	-1.4%	0.26%
800	Other Objects	1,533,408	1,848,684	1,842,191	(6,493)	-0.4%	2.82%
900	Other Financing Uses	4,763,713	6,279,558	5,664,578	(614,980)	-9.8%	8.68%
	Sub-Total 300 to 900 Objects	<u>22,991,959</u>	<u>25,478,093</u>	<u>25,460,464</u>	<u>(17,629)</u>	<u>-0.1%</u>	<u>39.03%</u>
	TOTAL EXPENSES	\$58,970,523	\$64,694,760	\$65,236,960	542,200	0.8%	100.00%
Increase/(Decrease) in Unassigned Fund Balance (UFB)							
	General Fund - Actual	1,644,778					
	General Fund - Per Budget		(4,104,125)	(3,432,887)	671,238	-16.4%	
	Tech Prep - Per Budget						
Unreconciled Difference							
		\$0	\$0	\$0	0	0.0%	
(Rev. - Exp. - Inc.)/(Dec.) in Fund Balance							
	Inc./(Dec.) of UFB Value in 18/19 Mills:	0.6116	(1.5262)	(1.2766)	0.2496	-16.4%	

Value Per Mill:
 \$2,689,143

Real Estate Tax Millage Analysis:							
General Use	10.4397	10.5920	10.6118	0.0198	0.19%	96.94%	
FIP	0.1132	0.2247	0.3347	0.1100	48.95%	3.06%	
Total	10.5529	10.8167	10.9465	0.1298	1.20%	100.00%	

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,108,497 which is budgeted under 7340-State Property Tax Reduction Allocation.

⁽²⁾ - Includes all increases/decreases in nonspendable, restricted, and committed fund balances. PSERS committed fund balance decreased \$821,399.

Act 1 Index Increase:
 2.4% = 0.2596 mills