

Gettysburg Area School District  
 Summary of Major Budget Categories  
 2019-2020 Approved Final Budget  
 June 17, 2019

		Overall Mill Value: \$2,697,617			Overall Mill Value: \$2,719,700				
Category	Description	Budget 2017-18	Actual 2017-18	Budget 2018-19 Includes 0.86% RE Tx Incr.	Approved Final Budget 2019-20 Includes 1.00% RE Tx Incr.	Change From Prior Year		% of Total Recommended Final Budget	
						\$	%		
<b>Revenues</b>									
6000	Local Sources	\$40,989,349	\$42,037,208 <sup>(1)</sup>	\$41,740,917 <sup>(1)</sup>	\$43,153,252 <sup>(1)</sup>	\$1,412,335	3.4%	67.60%	
7000	State Sources	17,915,761	18,169,839 <sup>(1)</sup>	18,401,785 <sup>(1)</sup>	19,007,253 <sup>(1)</sup>	605,468	3.3%	29.77%	
8000	Federal Sources	1,071,834	1,044,236	1,044,572	1,080,910	36,338	3.5%	1.69%	
9000	Other Sources	2,000	25,473	2,000	2,000	0	0.0%	0.00%	
SUB-TOTAL REVENUES		59,978,944	61,276,756	61,189,274	63,243,415	2,054,141	3.4%	99.07%	
0830	Use of Committed Funds-Charters	0	0	0	0	0	N/A	0.00%	
0830	Use of Committed Funds-PSERS	\$611,691	\$0 <sup>(2)</sup>	\$607,451	\$595,240	(\$12,211)	-2.0%	0.93%	
TOTAL REVENUES		\$60,590,635	\$61,276,756	\$61,796,725	\$63,838,655	\$2,041,930	3.3%	100.00%	
<b>Expenses</b>									
100	Salaries and Wages	\$22,640,291	\$21,905,609	\$23,364,864	\$23,878,127	\$513,263	2.2%	35.37%	
200	Employee Benefits	16,576,376	15,286,311	16,411,632	16,939,015	527,383	3.2%	25.09%	
Sub-Total 100 to 200 Objects		39,216,667	37,191,920	39,776,496	40,817,142	1,040,646	2.6%	60.45%	
300	Purchased Professional Services	5,629,997	5,557,529	5,914,224	6,173,770	259,546	4.4%	9.14%	
400	Purchased Property Services	899,468	762,065	863,099	873,860	10,761	1.2%	1.29%	
500	Other Purchased Services	8,159,909	7,564,266	7,991,020	8,085,206	94,186	1.2%	11.97%	
600	Supplies	2,486,024	2,976,641	2,961,633	2,793,625	(168,008)	-5.7%	4.14%	
700	Property and Equipment	174,453	341,350	172,075	225,655	53,580	31.1%	0.33%	
800	Other Objects	1,848,684	1,484,705	1,842,191	1,927,459	85,268	4.6%	2.85%	
900	Other Financing Uses	6,279,558	5,707,915	5,664,578	6,620,878	956,300	16.9%	9.81%	
Sub-Total 300 to 900 Objects		25,478,093	24,394,471	25,408,820	26,700,453	1,291,633	5.1%	39.55%	
TOTAL EXPENSES		\$64,694,760	\$61,586,391	\$65,185,316	\$67,517,595	\$2,332,279	3.6%	100.00%	
<b>Increase/(Decrease) in Unassigned Fund Balance (UFB)</b>									
General Fund - Actual									
General Fund - Per Budget		(4,104,125)	(309,635)	(3,388,591)	(3,678,940)	(290,349)	8.6%		
Tech Prep - Per Budget									
Unreconciled Difference		0	0	0	0	0	0.0%		
(Rev. - Exp. - Inc./(Dec.) in Fund Balance									
Inc./(Dec.) of UFB Value in 19/20 Mills:		(1.5090)	(0.1138)	(1.2459)	(1.3527)	(0.1068)	8.6%		
<b>Real Estate Tax Millage Analysis:</b>									
General Use	10.5920	10.5920	10.5761	10.5775	0.0014	0.013%	95.996%		
FIP	0.2247	0.2247	0.3336	0.4412	0.1076	32.254%	4.004%		
<b>Total</b>	<b>10.8167</b>	<b>10.8167</b>	<b>10.9097</b>	<b>11.0187</b>	<b>0.1090</b>	<b>1.000%</b>	<b>100.000%</b>		

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,107,661 in 17/18, \$1,108,497 in 18/19, & \$1,109,243 in 19/20 which is budgeted under 7340-State Property Tax Reduction Allocation.

<sup>(2)</sup> - Includes all increases/decreases in non-spendable, restricted, and committed fund balances. PSERS committed fund balance decreased \$446,015.