

Gettysburg Area School District
 Summary of Major Budget Categories
 2019-2020 Draft Budget
 April 1, 2019

				Overall Mill Value: \$2,697,617	Overall Mill Value: \$2,711,719	Overall Mill Value: \$2,713,915	2.3% RE Tx Incr. Change From Prior Year		2.3% RE Tx Incr. % of Total Proposed Budget
Category	Description	Budget 2017-18	Actual 2017-18	Budget 2018-19 Includes 0.86% RE Tx Incr.	Preliminary Budget 2019-20 Includes 0.0% RE Tx Incr.	Preliminary Budget 2019-20 Includes 2.3% RE Tx Incr.	\$	%	
Revenues									
6000	Local Sources	\$40,989,349	\$42,037,208 ⁽¹⁾	\$41,740,917 ⁽¹⁾	\$42,603,508	\$43,388,927	\$1,648,010	3.9%	67.72%
7000	State Sources	17,915,761	18,169,839 ⁽¹⁾	18,401,785 ⁽¹⁾	18,988,575	18,988,575	586,790	3.2%	29.64%
8000	Federal Sources	1,071,834	1,044,236	1,044,572	1,109,169	1,109,169	64,597	6.2%	1.73%
9000	Other Sources	2,000	25,473	2,000	2,000	2,000	0	0.0%	0.00%
SUB-TOTAL REVENUES		59,978,944	61,276,756	61,189,274	62,703,252	63,488,671	2,299,397	3.8%	99.09%
0830	Use of Committed Funds-Charter:	0	0	0	0	0	0	N/A	0.00%
0830	Use of Committed Funds-PSERS	\$611,691	\$0 ⁽²⁾	\$607,451	\$580,360	\$580,360	(\$27,091)	-4.5%	0.91%
TOTAL REVENUES		\$60,590,635	\$61,276,756	\$61,796,725	\$63,283,612	\$64,069,031	\$2,272,306	3.8%	100.00%
Expenses									
100	Salaries and Wages	\$22,640,291	\$21,905,609	\$23,364,864	\$23,862,171	\$23,862,171	\$497,307	2.1%	35.42%
200	Employee Benefits	16,576,376	15,286,311	16,411,632	16,909,773	16,909,773	498,141	3.0%	25.10%
Sub-Total 100 to 200 Objects		39,216,667	37,191,920	39,776,496	40,771,944	40,771,944	995,448	2.5%	60.51%
300	Purchased Professional Services	5,629,997	5,557,529	5,914,224	6,135,919	6,135,919	221,695	3.7%	9.11%
400	Purchased Property Services	899,468	762,065	863,099	873,860	873,860	10,761	1.2%	1.30%
500	Other Purchased Services	8,159,909	7,564,266	7,991,020	8,084,573	8,084,573	93,553	1.2%	12.00%
600	Supplies	2,486,024	2,976,641	2,961,633	2,778,964	2,778,964	(182,669)	-6.2%	4.12%
700	Property and Equipment	174,453	341,350	172,075	232,303	232,303	60,228	35.0%	0.34%
800	Other Objects	1,848,684	1,484,705	1,842,191	1,877,459	1,877,459	35,268	1.9%	2.79%
900	Other Financing Uses	6,279,558	5,707,915	5,664,578	6,620,878	6,620,878	956,300	16.9%	9.83%
Sub-Total 300 to 900 Objects		25,478,093	24,394,471	25,408,820	26,603,956	26,603,956	1,195,136	4.7%	39.49%
TOTAL EXPENSES		\$64,694,760	\$61,586,391	\$65,185,316	\$67,375,900	\$67,375,900	\$2,190,584	3.4%	100.00%
Increase/(Decrease) in Unassigned Fund Balance (UFB)									
General Fund - Actual									
General Fund - Per Budget		(4,104,125)	(309,635)	(3,388,591)	(4,092,288)	(3,306,869)	81,722	-2.4%	
Tech Prep - Per Budget									
Unreconciled Difference		0	0	0	0	0	0	0.0%	
(Rev. - Exp. - Inc.)/(Dec.) in Fund Balance									
Inc./(Dec.) of UFB Value in 19/20 Mills:		(1.5123)	(0.1141)	(1.2486)	(1.5079)	(1.2185)	0.0301	-2.4%	
Real Estate Tax Millage Analysis:									
General Use		10.5920		10.5761	10.4672	10.7184	0.1423	1.345%	96.038%
FIP		0.2247		0.3336	0.4425	0.4422	0.1086	32.554%	3.962%
Total		10.8167		10.9097	10.9097	11.1606	0.2509	2.300%	100.000%

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,107,661 in 18/19 & 19/20 (\$1,108,497 in 17/18) 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 \$446,015.