

Gettysburg Area School District
 Summary of Major Budget Categories
 2019-2020 Draft Preliminary Budget
 January 17, 2019

Category	Description	Budget 2017-18	Actual 2017-18	Overall Mill Value:		Budget 2018-19 Includes 0.86% RE Tx Incr.	Preliminary Budget 2019-20 Includes 2.3% RE Tx Incr.	Change From Prior Year		% of Total Proposed Budget
				\$	%					
Revenues										
6000	Local Sources	\$40,989,349	\$42,037,208 ⁽¹⁾	\$41,740,917 ⁽¹⁾	\$43,137,331	\$1,396,414	3.3%	67.83%		
7000	State Sources	17,915,761	18,169,839 ⁽¹⁾	18,401,785 ⁽¹⁾	18,663,298	261,513	1.4%	29.35%		
8000	Federal Sources	1,071,834	1,044,236	1,044,572	1,098,596	54,024	5.2%	1.73%		
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	62,901,225	1,711,951	2.8%	98.91%		
0830	Use of Committed Funds-Charter:	0	0	0	0	0	N/A	0.00%		
0830	Use of Committed Funds-PSERS	\$611,691	\$0 ⁽²⁾	\$607,451	\$691,940	\$84,489	13.9%	1.09%		
TOTAL REVENUES		\$60,590,635	\$61,276,756	\$61,796,725	\$63,593,165	\$1,796,440	3.0%	100.00%		
Expenses										
100	Salaries and Wages	\$22,640,291	\$21,905,609	\$23,364,864	\$24,122,099	\$757,235	3.2%	35.22%		
200	Employee Benefits	16,576,376	15,286,311	16,411,632	17,535,521	1,123,889	6.8%	25.60%		
Sub-Total 100 to 200 Objects		39,216,667	37,191,920	39,776,496	41,657,620	1,881,124	4.7%	60.82%		
300	Purchased Professional Services	5,629,997	5,557,529	5,914,224	6,112,754	198,530	3.4%	8.92%		
400	Purchased Property Services	899,468	762,065	863,099	892,894	29,795	3.5%	1.30%		
500	Other Purchased Services	8,159,909	7,564,266	7,991,020	8,394,004	402,984	5.0%	12.25%		
600	Supplies	2,486,024	2,976,641	2,961,633	3,048,816	87,183	2.9%	4.45%		
700	Property and Equipment	174,453	341,350	172,075	318,125	146,050	84.9%	0.46%		
800	Other Objects	1,848,684	1,484,705	1,842,191	1,751,994	(90,197)	-4.9%	2.56%		
900	Other Financing Uses	6,279,558	5,707,915	5,664,578	6,320,878	656,300	11.6%	9.23%		
Sub-Total 300 to 900 Objects		25,478,093	24,394,471	25,408,820	26,839,465	1,430,645	5.6%	39.18%		
TOTAL EXPENSES		\$64,694,760	\$61,586,391	\$65,185,316	\$68,497,085	\$3,311,769	5.1%	100.00%		
Increase/(Decrease) in Unassigned Fund Balance (UFB)										
General Fund - Actual										
General Fund - Per Budget		(4,104,125)	(309,635)	(3,388,591)	(4,903,920)	(1,515,329)	44.7%			
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:		(1.5132)	(0.1142)	(1.2494)	(1.8081)	(0.5587)	44.7%			

Act 1 Index Increase:
2.3% = 0.2509 mills

Real Estate Tax Millage Analysis:						
General Use	10.5920	10.5761	10.7182	0.1421	1.344%	96.036%
FIP	0.2247	0.3336	0.4424	0.1088	32.614%	3.964%
Total	10.8167	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.