

Gettysburg Area School District
 Summary of Major Budget Categories
 2021-2022 DRAFT Proposed Budget
 April 19, 2021

Category	Description	Budget		Overall Mill Value:	DRAFT	Overall Mill Value:	DRAFT	Overall Mill Value:	DRAFT	1.30% Real Estate Tax Increase		
		2019-20	2019-20	\$2,749,885	Proposed Budget 2021-22 Includes 0.00% RE Tx Incr.	\$2,676,434	Proposed Budget 2021-22 Includes 1.30% RE Tx Incr.	\$2,768,681	Proposed Budget 2021-22 Includes 3.50% RE Tx Incr.	Change From Prior Year	%	% of Total DRAFT Final Budget
Revenues												
6000	Local Sources	\$43,153,252	\$43,285,759 ⁽¹⁾	\$43,318,294 ⁽¹⁾	\$43,631,181 ⁽¹⁾	\$44,041,399 ⁽¹⁾	\$44,735,791 ⁽¹⁾	\$723,105	1.7%	63.40%		
7000	State Sources	19,007,253	19,061,752 ⁽¹⁾	19,128,142 ⁽¹⁾	19,507,277 ⁽¹⁾	19,507,277 ⁽¹⁾	19,507,277 ⁽¹⁾	\$379,135	2.0%	28.08%		
8000	Federal Sources	1,080,910	1,324,391	1,744,108	5,427,475	5,427,475	5,427,475	\$3,683,367	211.2%	7.81%		
9000	Other Sources	2,000	7,274	2,000	7,273	7,273	7,273	5,273	263.7%	0.01%		
SUB-TOTAL REVENUES		63,243,415	63,679,176	64,192,544	68,573,206	68,983,424	69,677,816	4,790,880	7.5%	99.30%		
0830	Use of Committed Funds-Charters	0	0	0	0	0	0	0	N/A	0.00%		
0830	Use of Committed Funds-PSERS	\$595,240	\$0 ⁽²⁾	\$592,053	\$485,877	\$485,877	\$485,877	(\$106,176)	-17.9%	0.70%		
TOTAL REVENUES		\$63,838,655	\$63,679,176	\$64,784,597	\$69,059,083	\$69,469,301	\$70,163,693	\$4,684,704	7.2%	100.00%		
Expenses												
100	Salaries and Wages	\$23,878,127	\$23,318,340	\$24,693,032	\$25,157,519	\$25,157,519	\$25,157,519	\$464,487	1.9%	34.38%		
200	Employee Benefits	16,939,015	16,357,526	17,364,410	17,754,122	17,754,122	17,754,122	\$389,712	2.2%	24.26%		
Sub-Total 100 to 200 Objects		40,817,142	39,675,866	42,057,442	42,911,641	42,911,641	42,911,641	854,199	2.0%	58.64%		
300	Purchased Professional Services	6,173,770	5,175,559	6,401,085	6,208,830	6,208,830	6,208,830	(\$192,255)	-3.0%	8.48%		
400	Purchased Property Services	873,860	839,155	739,631	775,041	775,041	775,041	\$35,410	4.8%	1.06%		
500	Other Purchased Services	8,085,206	7,768,829	8,440,316	8,728,457	8,728,457	8,728,457	\$288,141	3.4%	11.93%		
600	Supplies	2,793,625	2,681,108	2,765,853	2,799,259	2,799,259	2,799,259	\$33,406	1.2%	3.83%		
700	Property and Equipment	225,655	385,195	434,725	244,316	244,316	244,316	(\$190,409)	-43.8%	0.33%		
800	Other Objects	1,927,459	1,344,213	1,672,648	5,539,736	5,539,736	5,539,736	\$3,867,088	231.2%	7.57%		
900	Other Financing Uses	6,620,878	5,420,878	6,711,478	5,968,848	5,968,848	5,968,848	(\$742,630)	-11.1%	8.16%		
Sub-Total 300 to 900 Objects		26,700,453	23,614,938	27,165,736	30,264,487	30,264,487	30,264,487	3,098,751	11.4%	41.36%		
TOTAL EXPENSES		\$67,517,595	\$63,290,803	\$69,223,178	\$73,176,128	\$73,176,128	\$73,176,128	\$3,952,950	5.7%	100.00%		
Increase/(Decrease) in Unassigned Fund Balance (UFB)												
General Fund - Actual		388,373										
General Fund - Per Budget		(3,678,940)		(4,438,581)	(4,117,045)	(3,706,827)	(3,012,435)	731,754	-16.5%			
Tech Prep - Per Budget												
Unreconciled Difference		0	0	0	0	0	0	0	0.0%			
(Rev. - Exp. - Inc.)/(Dec.) in Fund Balance										Act 1 Index Increase: 3.50% = 0.3856 mills		
Inc./(Dec.) of UFB Value in 0% inc 21/22 Mills:		(1.3746)	0.1451	(1.6584)	(1.5383)	(1.3850)	(1.1255)	0.2734	-16.5%			

Real Estate Tax Millage Analysis:										
General Use	10.5775	10.5775	10.4732	10.7505	10.9026	11.1452	0.4294	4.100%	97.677%	
FIP	0.4412	0.4412	0.5455	0.2682	0.2593	0.2591	(0.2862)	-52.466%	2.323%	
Total	11.0187	11.0187	11.0187	11.0187	11.1619	11.4043	0.1432	1.300%	100.000%	

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,109,243 in 19/20, \$1,109,054 in 20/21, & projected to be \$1,109,054 in 21/22 which is budgeted under 7340-State Property Tax Reduction Allocation.

⁽²⁾ - Includes all increases/decreases in non-spendable, restricted, and committed fund balances. PSERS committed fund balance decreased \$574,431.