

Gettysburg Area School District
 Summary of Major Budget Categories
 2021-2022 Proposed Budget
 May 3, 2021

| | | | | Overall Mill Value: \$2,749,885 | Overall Mill Value: \$2,676,434 | Overall Mill Value: \$2,768,586 | Overall Mill Value: \$2,770,721 | 1.20% Real Estate Tax Increase | | |
|---|---------------------------------|-------------------|-----------------------------|------------------------------------|--|--|--|---|---------------|-------------------------------------|
| Category | Description | Budget 2019-20 | Actual 2019-20 | Budget 2020-21 Includes | Proposed Budget 2021-22 Includes | Proposed Budget 2021-22 Includes | Proposed Budget 2021-22 Includes | Proposed Budget Change From Prior Year | | % of Total DRAFT Final Budget |
| | | | | 0.00% RE Tx Incr. | 0.00% RE Tx Incr. | 1.20% RE Tx Incr. | 3.50% RE Tx Incr. | \$ | % | |
| Revenues | | | | | | | | | | |
| 6000 | Local Sources | \$43,153,252 | \$43,285,759 ⁽¹⁾ | \$43,318,294 ⁽¹⁾ | \$43,631,181 ⁽¹⁾ | \$44,009,889 ⁽¹⁾ | \$44,735,791 ⁽¹⁾ | \$691,595 | 1.6% | 63.38% |
| 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% | 28.09% |
| 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% | 7.82% |
| 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 | 68,951,914 | 69,677,816 | 4,759,370 | 7.4% | 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 | \$69,437,791 | \$70,163,693 | \$4,653,194 | 7.2% | 100.00% |
| Expenses | | | | | | | | | | |
| 100 | Salaries and Wages | \$23,878,127 | \$23,318,340 | \$24,693,032 | \$25,077,765 | \$25,077,765 | \$25,077,765 | \$384,733 | 1.6% | 34.28% |
| 200 | Employee Benefits | 16,939,015 | 16,357,526 | 17,364,410 | 17,804,149 | 17,804,149 | 17,804,149 | \$439,739 | 2.5% | 24.34% |
| Sub-Total 100 to 200 Objects | | 40,817,142 | 39,675,866 | 42,057,442 | 42,881,914 | 42,881,914 | 42,881,914 | 824,472 | 2.0% | 58.62% |
| 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% | 8.49% |
| 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% | 41.38% |
| TOTAL EXPENSES | | \$67,517,595 | \$63,290,803 | \$69,223,178 | \$73,146,401 | \$73,146,401 | \$73,146,401 | \$3,923,223 | 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) | (4,087,318) | (3,708,610) | (2,982,708) | 729,971 | -16.4% | |
| 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) | (1.5272) | (1.3857) | (1.1144) | 0.2727 | -16.4% | |
| Real Estate Tax Millage Analysis: | | | | | | | | | | |
| General Use | | 10.5775 | 10.5775 | 10.4732 | 10.7505 | 10.8916 | 11.1452 | 0.4184 | 3.995% | 97.675% |
| FIP | | 0.4412 | 0.4412 | 0.5455 | 0.2682 | 0.2593 | 0.2591 | (0.2862) | -52.466% | 2.325% |
| Total | | 11.0187 | 11.0187 | 11.0187 | 11.0187 | 11.1509 | 11.4043 | 0.1322 | 1.200% | 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.