

Gettysburg Area School District  
 Summary of Major Budget Categories  
 2021-2022 Final Budget - WITH ESSER FUNDS  
 June 7, 2021

Category	Description	Budget 2019-20	Actual 2019-20	Overall Mill Value:	Overall Mill Value:	Overall Mill Value:	Overall Mill Value:	0.79% Real Estate Tax Increase		
				\$2,749,885	\$2,774,537	\$2,775,299	\$2,777,828	Proposed Budget Change From Prior Year		% of Total DRAFT Final Budget
				Budget 2020-21 Includes	Final Budget 2021-22 Includes	Final Budget 2021-22 Includes	Final Budget 2021-22 Includes	\$	%	
				0.00% RE Tx Incr.	0.00% RE Tx Incr.	0.79% RE Tx Incr.	3.50% RE Tx Incr.			
<b>Revenues</b>										
6000	Local Sources	\$43,153,252	\$43,285,759 <sup>(1)</sup>	\$43,318,294 <sup>(1)</sup>	\$43,756,918 <sup>(1)</sup>	\$44,006,772 <sup>(1)</sup>	\$44,864,320 <sup>(1)</sup>	\$688,478	1.6%	63.38%
7000	State Sources	19,007,253	19,061,752 <sup>(1)</sup>	19,128,142 <sup>(1)</sup>	19,510,394 <sup>(1)</sup>	19,510,394 <sup>(1)</sup>	19,510,394 <sup>(1)</sup>	\$382,252	2.0%	28.10%
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	68,702,060	68,951,914	69,809,462	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 <sup>(2)</sup>	\$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	\$69,187,937	\$69,437,791	\$70,295,339	\$4,653,194	7.2%	100.00%
<b>Expenses</b>										
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%
<b>Increase/(Decrease) in Unassigned Fund Balance (UFB)</b>										
General Fund - Actual		388,373								
General Fund - Per Budget		(3,678,940)		(4,438,581)	(3,958,464)	(3,708,610)	(2,851,062)	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								<b>Act 1 Index Increase: 3.50% = 0.3856 mills</b>		
Inc./(Dec.) of UFB Value in 0% inc 21/22 Mills:		(1.3260)	0.1400	(1.5998)	(1.4267)	(1.3367)	(1.0276)	0.2631	-16.4%	
<b>Real Estate Tax Millage Analysis:</b>										
General Use		10.5775	10.5775	10.4732	10.7599	10.8470	11.1458	0.3738	3.569%	97.671%
FIP		0.4412	0.4412	0.5455	0.2588	0.2587	0.2585	(0.2868)	-52.576%	2.329%
<b>Total</b>		<b>11.0187</b>	<b>11.0187</b>	<b>11.0187</b>	<b>11.0187</b>	<b>11.1057</b>	<b>11.4043</b>	<b>0.0870</b>	<b>0.790%</b>	<b>100.000%</b>

<sup>(1)</sup> - 6111-Local Real Estate Tax is reduced by \$1,109,243 in 19/20, \$1,109,054 in 20/21, & \$1,112,171 in 21/22 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 \$574,431.