

Gettysburg Area School District
 Summary of Major Budget Categories
 2020-2021 DRAFT Final Budget
 June 1, 2020

Category	Description	Budget 2018-19	Actual 2018-19	Budget 2019-20 Includes 1.00% RE Tx Incr.	Overall Mill Value: \$2,719,700	DRAFT Final Budget 2020-21 Includes 0.00% RE Tx Incr.	Overall Mill Value: \$2,748,282	DRAFT Final Budget 2020-21 Includes 0.75% RE Tx Incr.	Overall Mill Value: \$2,749,005	0.00% Real Estate Tax Increase			0.75% Real Estate Tax Increase		
										DRAFT Final Budget Change From Prior Year	% of Total DRAFT Final Budget		DRAFT Final Budget Change From Prior Year	% of Total DRAFT Final Budget	
										\$	%		\$	%	
Revenues															
6000	Local Sources	\$41,740,917	\$43,527,695 ⁽¹⁾	\$43,153,252 ⁽¹⁾		\$43,300,638 ⁽¹⁾		\$43,535,667 ⁽¹⁾		\$147,386	0.3%	66.86%	\$382,415	0.9%	66.98%
7000	State Sources	18,401,785	18,311,428 ⁽¹⁾	19,007,253 ⁽¹⁾		19,128,142 ⁽¹⁾		19,128,142 ⁽¹⁾		\$120,889	0.6%	29.53%	\$120,889	0.6%	29.43%
8000	Federal Sources	1,044,572	1,060,925	1,080,910		1,744,108		1,744,108		\$663,198	61.4%	2.69%	\$663,198	61.4%	2.68%
9000	Other Sources	2,000	24,557	2,000		2,000		2,000		0	0.0%	0.00%	0	0.0%	0.00%
SUB-TOTAL REVENUES		61,189,274	62,924,605	63,243,415		64,174,888		64,409,917		931,473	1.5%	99.09%	1,166,502	1.8%	99.09%
0830	Use of Committed Funds-Charters	0	0	0		0		0		0	N/A	0.00%	0	N/A	0.00%
0830	Use of Committed Funds-PSERS	\$607,451	\$0 ⁽²⁾	\$595,240		\$592,053		\$592,053		(\$3,187)	-0.5%	0.91%	(\$3,187)	-0.5%	0.91%
TOTAL REVENUES		\$61,796,725	\$62,924,605	\$63,838,655		\$64,766,941		\$65,001,970		\$928,286	1.5%	100.00%	\$1,163,315	1.8%	100.00%
Expenses															
100	Salaries and Wages	\$23,364,864	\$22,686,168	\$23,878,127		\$24,686,284		\$24,686,284		\$808,157	3.4%	35.67%	\$808,157	3.4%	35.67%
200	Employee Benefits	16,411,632	14,613,499	16,939,015		17,351,459		17,351,459		\$412,444	2.4%	25.07%	\$412,444	2.4%	25.07%
Sub-Total 100 to 200 Objects		39,776,496	37,299,667	40,817,142		42,037,743		42,037,743		1,220,601	3.0%	60.75%	1,220,601	3.0%	60.75%
300	Purchased Professional Services	5,914,224	5,322,382	6,173,770		6,111,085		6,111,085		(\$62,685)	-1.0%	8.83%	(\$62,685)	-1.0%	8.83%
400	Purchased Property Services	863,099	795,662	873,860		739,631		739,631		(\$134,229)	-15.4%	1.07%	(\$134,229)	-15.4%	1.07%
500	Other Purchased Services	7,991,020	7,824,744	7,887,404		8,440,316		8,440,316		\$552,912	7.0%	12.20%	\$552,912	7.0%	12.20%
600	Supplies	2,961,633	2,903,349	2,793,625		2,765,853		2,765,853		(\$27,772)	-1.0%	4.00%	(\$27,772)	-1.0%	4.00%
700	Property and Equipment	172,075	283,812	225,655		392,825		392,825		\$167,170	74.1%	0.57%	\$167,170	74.1%	0.57%
800	Other Objects	1,842,191	1,652,745	1,927,459		1,672,648		1,672,648		(\$254,811)	-13.2%	2.42%	(\$254,811)	-13.2%	2.42%
900	Other Financing Uses	5,664,578	4,771,078	6,620,878		7,043,378		7,043,378		\$422,500	6.4%	10.18%	\$422,500	6.4%	10.18%
Sub-Total 300 to 900 Objects		25,408,820	23,553,772	26,502,651		27,165,736		27,165,736		663,085	2.5%	39.25%	663,085	2.5%	39.25%
TOTAL EXPENSES		\$65,185,316	\$60,853,439	\$67,319,793		\$69,203,479		\$69,203,479		\$1,883,686	2.8%	100.00%	\$1,883,686	2.8%	100.00%
Increase/(Decrease) in Unassigned Fund Balance (UFB)															
General Fund - Actual															
General Fund - Per Budget		(3,388,591)	2,071,166 ⁽²⁾	(3,481,138)		(4,436,538)		(4,201,509)		(955,400)	27.4%		(720,371)	20.7%	
Tech Prep - Per Budget															
Unreconciled Difference		0	0	0		0		0		0	0.0%		0	0.0%	
(Rev. - Exp. - Inc./(Dec.) in Fund Balance															
Inc./(Dec.) of UFB Value in 20/21 Mills:		(1.2327)	0.7534	(1.2663)		(1.6139)		(1.5284)		(0.3475)	27.4%		(0.2620)	20.7%	
Real Estate Tax Millage Analysis:															
General Use		10.5761	10.5761	10.5775		10.4729		10.5556		(0.1046)	-0.989%	95.047%	(0.0219)	-0.207%	95.084%
FIP		0.3336	0.3336	0.4412		0.5458		0.5457		0.1046	23.708%	4.953%	0.1045	23.685%	4.916%
Total		10.9097	10.9097	11.0187		11.0187		11.1013		0.0000	0.000%	100.000%	0.0826	0.750%	100.000%

Act 1 Index Increase:
2.60% = 0.2864 mills

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,108,497 in 18/19, \$1,109,243 in 19/20, & \$1,109,054 in 20/21 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 \$447,217.