

Gettysburg Area School District
 Summary of Major Budget Categories
 2018-2019 Draft Preliminary Budget
 January 11, 2018

2018-19 Value Per Mill: \$2,684,453

Category	Description	Actual 2015-16	Actual 2016-17	Budget 2017-18	01/11/18 Draft Final Budget w/ Special Rqst 2018-19	Change From Prior Year		% of Total Proposed Budget
						\$	%	
Revenues								
6000	Local Sources	\$40,133,076	\$41,140,472 ⁽¹⁾	\$40,989,349	\$42,216,496 ⁽¹⁾	1,227,147	3.0%	67.80%
7000	State Sources	16,689,911	17,638,867 ⁽¹⁾	17,915,761	18,368,187 ⁽¹⁾	452,426	2.5%	29.50%
8000	Federal Sources	1,209,899	1,069,470	1,071,834	1,047,851	(23,983)	-2.2%	1.68%
9000	Other Sources	7,846	1,892	2,000	2,000	0	0.0%	0.00%
	SUB-TOTAL REVENUES	58,040,732	59,850,701	59,978,944	61,634,534	1,655,590	2.8%	98.98%
0830	Use of Committed Fund Balance	(433,271)	821,399	611,691	633,429	21,738	3.6%	1.02%
	TOTAL REVENUES	\$57,607,461	\$60,672,100	\$60,590,635	\$62,267,963	1,677,328	2.8%	100.00%
Expenses								
100	Salaries and Wages	\$21,682,040	\$21,658,307	\$22,640,291	\$23,446,783	806,492	3.6%	35.50%
200	Employee Benefits	14,030,073	14,320,257	16,576,376	16,317,168	(259,208)	-1.6%	24.71%
	Sub-Total 100 to 200 Objects	35,712,113	35,978,564	39,216,667	39,763,951	547,284	1.4%	63.86%
300	Purchased Professional Services	5,267,610	5,372,271	5,629,997	5,953,416	323,419	5.7%	9.01%
400	Purchased Property Services	1,325,031	730,844	899,468	976,529	77,061	8.6%	1.48%
500	Other Purchased Services	6,599,404	7,265,979	8,159,909	8,256,777	96,868	1.2%	12.50%
600	Supplies	2,373,657	3,001,764	2,486,024	3,249,853	763,829	30.7%	4.92%
700	Property and Equipment	692,771	323,980	174,453	219,408	44,955	25.8%	0.33%
800	Other Objects	2,081,177	1,533,408	1,848,684	1,902,117	53,433	2.9%	2.88%
900	Other Financing Uses	3,609,751	4,763,713	6,279,558	5,724,578	(554,980)	-8.8%	8.67%
	Sub-Total 300 to 900 Objects	21,949,401	22,991,959	25,478,093	26,282,678	804,585	3.2%	39.79%
	TOTAL EXPENSES	\$57,661,514	\$58,970,523	\$64,694,760	\$66,046,629	1,351,869	2.1%	100.00%
Increase/(Decrease) in Unassigned Fund Balance								
	General Fund - Actual	218,386	1,644,778					
	General Fund - Per Budget			(4,104,125)	(3,778,666)	325,459	-7.9%	
	Tech Prep - Per Budget							
	Unreconciled Difference	\$0	\$0	\$0	\$0	0	0.0%	0.0000
(Rev. - Exp. - Inc./Dec.) in Fund Balance								

2018-2019 Value in Mills: 1.4076
0.0000

Real Estate Tax Millage Analysis:	Change			2018/19
	2017/18	Mills	%	
General Use	10.5931	0.1479	1.370%	10.7410
FIP	0.2236	0.1117	1.030%	0.3353
Other	0.0000	0.0000	0.000%	0.0000
Total	10.8167	0.2596	2.400%	11.0763

Act 1 Index Increase:
2.4% = 0.2596 mills

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,108,497 which is budgeted under 7340-State Property Tax Reduction Allocation.