

Gettysburg Area School District

Revenue Budget Worksheet - Draft Preliminary Budget 01/11/18
2018-2019

												01/11/18			
												Draft Preliminary		\$ Change	% Change
Account Number	Account Description	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Budget 2017-18	Budget 2018-19	From 2017-18	From 2017-18
REVENUE FROM LOCAL SOURCES															
6111	Current Real Estate Taxes	\$22,645,184	\$23,014,682	\$23,895,863	\$25,121,185	\$26,457,471	\$26,900,100	\$26,859,397	\$27,401,148	\$27,625,533	\$28,300,351	\$28,894,714	\$29,733,808	839,094	2.9%
6112	Interim Real Estate Taxes	331,083	217,086	192,956	75,385	215,105	130,770	136,113	149,285	206,771	161,033	177,158	174,157	(3,001)	-1.7%
6113	Public Utility Realty Taxes	38,782	43,176	43,681	44,620	45,307	44,161	44,360	40,905	40,793	38,223	41,424	39,526	(1,898)	-4.6%
6114	Payments in Lieu of Tax-State/Local	13,317	13,317	13,366	13,366	13,366	13,366	13,366	52,309	13,366	52,397	52,308	52,397	89	0.2%
6115	Payments in Lieu of Tax-Federal	9,122	6,360	6,958	70,690	45,979	52,782	52,686	15,708	53,151	10,624	14,206	10,624	(3,582)	-25.2%
6143	Local Services Tax - Act 511	81,904	82,712	97,050	81,041	83,412	82,524	90,983	89,249	90,510	103,092	90,168	96,590	6,422	7.1%
6151	Earned Income Tax - Act 511	5,031,443	5,058,526	5,035,808	5,522,969	3,729,426	5,240,799	6,090,382	6,311,022	6,473,179	7,051,408	6,473,178	6,735,267	262,089	4.0%
6152	Occupation Assessment Tax - Act 511	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6153	Real Estate Transfer Tax - Act 511	878,080	410,084	381,503	423,956	357,962	456,662	456,224	652,297	815,592	581,244	701,265	671,202	(30,063)	-4.3%
6154	Admissions Tax - Act 511	340,015	361,624	447,805	426,388	436,797	456,404	470,365	417,609	427,556	294,072	251,490	251,490	0	0.0%
TOTAL CURRENT TAXES		29,368,930	29,207,567	30,114,990	31,779,600	31,384,825	33,377,568	34,213,876	35,129,532	35,746,451	36,592,444	36,695,911	37,765,061	1,069,150	2.9%
6411	Delinquent Real Estate Tax	717,377	614,952	973,821	775,257	900,728	1,052,216	893,802	1,036,738	1,019,422	1,196,958	1,004,257	1,111,075	106,818	10.6%
6420	Delinquent Per Capita Tax - Sec. 679	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6441	Delinquent Per Capita Tax - Act 511	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6451	Delinquent Earned Income Tax - Act 511	642,684	694,600	838,369	688,771	2,560,919	719,665	156,837	259,624	453,324	269,077	453,324	328,917	(124,407)	-27.4%
6452	Delinquent Occ. Assmnt. Tax - Act 511	9,641	5,188	6,556	2,776	3,138	359	0	53	858	292	0	0	0	N/A
6454	Delinquent Admission Tax - Act 511	0	0	0	0	0	0	0	2,793	0	0	0	0	0	N/A
TOTAL DELINQUENT TAXES		1,369,702	1,314,740	1,818,746	1,466,804	3,464,785	1,772,240	1,050,639	1,299,208	1,473,604	1,466,327	1,457,581	1,439,992	(17,589)	-1.2%
6510	Earnings on Investments	778,640	583,281	231,257	179,714	173,500	159,675	141,551	145,028	180,114	266,389	180,114	266,389	86,275	47.9%
6530	Gain/Loss on Investments	0	0	0	0	19,401	0	0	0	0	0	0	0	0	N/A
6710	Athletic Gate Receipts (formerly 9329)	0	0	0	44,365	47,204	44,283	52,420	53,298	57,948	45,954	44,500	45,954	1,454	3.3%
6740	Student Fees	0	0	0	0	0	0	0	2,210	0	0	0	0	0	N/A
6741	Student Fees - Drivers Education	10,310	12,050	1,200	0	0	0	0	0	0	0	0	0	0	N/A
6742	Student Fees - Student Projects	16,843	15,057	20,143	22,067	19,988	22,414	28,408	28,663	23,293	22,252	23,143	22,769	(374)	-1.6%
6743	Student Fees - Athletics	4,924	4,310	4,720	2,200	50	20	0	0	1,785	1,425	0	1,604	1,604	N/A
6744	Student Fees - A/P Testing	17,680	17,771	18,163	22,410	20,330	22,161	27,293	20,391	23,372	29,627	25,000	26,499	1,499	6.0%
6745	Student Fees - Workbooks	(1,151)	173	35	24	1,151	0	0	0	0	446	0	216	216	N/A
6746	Student Fees - Field Trips	8,109	10,761	3,292	9,024	15,472	12,209	49,923	14,489	33,060	31,205	22,204	32,123	9,919	44.7%
6747	Student Fees - Uniforms	1,363	1,543	1,788	1,373	1,363	1,301	1,507	0	138	595	0	595	595	N/A
6749	Student Fees - Other	9,708	14,763	20,349	27,936	9,007	12,045	23,536	44,614	62,171	51,236	56,329	53,777	(2,552)	-4.5%
6790	Student Fees - Athletics	0	0	0	0	0	0	1,512	0	1,196	0	0	0	0	N/A
6810	Other Local Gov't Units	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6821	IU State Sources	4,101	0	0	0	4,410	7,888	0	0	0	0	0	0	0	N/A
6831	Federal thru Other PA Schools/IU's	480,359	458,082	460,943	698,400	632,748	495,464	37,636	120,669	109,181	30,860	6,712	30,860	24,148	359.8%
6832	Federal IDEA thru Other PA Schools/II	0	0	0	0	0	0	344,828	334,088	339,781	360,151	334,986	349,355	14,369	4.3%
6833	ARRA - IDEA B thru LIU	0	0	465,508	75,000	0	645	0	16,480	6,588	0	0	0	0	N/A
6836	Federal RTTT thru Other PA Schools/II	0	0	0	0	0	0	19,403	0	0	0	0	0	0	N/A
6839	Federal thru Other Agencies/HACC	30,200	2,864	8,545	10,604	0	2,071	3,529	15,000	0	0	0	0	0	N/A
6910	Rentals of School Facilities	125,924	121,929	198,135	221,703	439,691	555,896	574,483	615,503	635,415	693,790	689,839	693,789	3,950	0.6%
6920	Contributions Frm Private Sources	42,611	50,473	174,794	76,589	85,822	122,481	88,977	131,212	137,628	101,512	36,840	101,480	64,640	175.5%
6941	Tuition - Private Paid	0	5,979	6,178	0	0	0	0	12,297	12,505	14,895	13,582	0	(13,582)	-100.0%

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												Budget 2017-18	Draft Preliminary Budget 2018-19	\$ Change From 2017-18	% Change From 2017-18
6942	Tuition - Summer School	9,218	9,980	8,405	7,252	6,381	409	1,295	739	0	0	0	0	0	N/A
6943	Adult Ed Fees	0	0	0	0	0	0	323	13,915	15,410	18,415	14,473	18,415	3,942	27.2%
6944	Tuition - Other LEA's	139,595	549,371	795,425	853,784	830,983	856,301	884,006	884,237	961,856	1,027,354	1,189,169	1,113,651	(75,518)	-6.4%
6946	Tuition - Tech Prep	435,643	0	0	0	0	0	0	0	0	0	0	0	0	N/A
6949	Tuition - Preschools (FT & HS)	12,675	2,450	26,709	53,266	3,776	3,594	4,196	3,638	4,108	3,971	4,754	3,971	(783)	-16.5%
6980	Community Service Activities	999	1,260	652	0	0	0	0	0	0	2,700	0	0	0	N/A
6991	Refunds of Prior Yrs.' Expense	11,491	31,756	31,140	16,725	28,617	402,242	51,662	27,070	34,427	110,705	20,000	20,000	0	0.0%
6992	Parking Tickets	3,616	3,380	2,465	1,615	2,180	925	1,845	2,160	1,496	878	2,600	877	(1,723)	-66.3%
6993	Magistrate/Restitution	12,823	11,803	11,099	20,111	6,863	8,967	9,555	11,024	9,995	11,179	10,083	10,573	490	4.9%
6994	COBRA Fees	319	377	1	0	0	0	0	0	0	0	0	0	0	N/A
6995	Fundraisers	46,874	41,249	43,103	80,343	205,686	238,319	318,732	206,748	186,482	172,982	136,503	136,503	0	0.0%
6996	NSF Ck Fees/Copies, etc.	196	808	257	204	412	868	113	451	1,015	6,889	526	6,889	6,363	1209.7%
6999	Other Miscellaneous Revenue	100,019	80,564	54,285	37,094	70,210	45,788	27,818	120,974	74,057	76,291	24,500	75,154	50,654	206.8%
TOTAL LOCAL SOURCES		33,041,721	32,554,341	34,522,327	35,708,207	37,474,855	38,165,774	37,959,066	39,253,638	40,133,076	41,140,472	40,989,349	42,216,496	1,227,147	3.0%

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Account	Account	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	From	From
Number	Description	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2017-18	2017-18
REVENUE FROM STATE SOURCES															
7110	Basic Education Funding	6,945,823	7,154,174	7,337,066	6,099,660	7,154,174	7,154,173	7,254,177	7,257,694	7,467,021	7,741,814	8,104,631	8,114,913	10,282	0.1%
7144	Reimbursement for Charter School Co:	83,259	111,590	166,005	133,566	0	0	0	0	0	0	0	0	0	N/A
7160	Tuition for Section 1305/1306 Students	63,973	69,066	22,216	27,260	74,390	68,404	77,215	54,419	19,307	143,256	19,306	72,327	53,021	274.6%
7170	School Improvement Grants	9,500	9,000	0	0	0	0	0	0	0	0	0	0	0	N/A
7210	Homebound Instruction Subsidy	326	222	0	0	0	0	0	0	0	0	0	0	0	N/A
7220	Vocational Education Subsidy	35,191	39,276	76,298	101,630	72,200	77,562	167,463	57,238	116,608	117,689	116,608	117,688	1,080	0.9%
7240	Driver Education Subsidy	0	6,300	7,760	2,485	0	0	0	0	0	0	0	0	0	N/A
7250	Migrant Education Subsidy	4,834	2,696	1,841	0	1,800	0	1,473	160	240	781	240	781	541	225.4%
7260	Workforce Inv Act - L&I	0	0	67,000	0	0	0	0	0	0	0	0	0	0	N/A
7271	Special Education Subsidy	1,689,023	1,711,483	1,729,334	1,721,582	1,685,442	1,685,442	1,685,442	1,804,236	1,857,384	1,900,291	1,748,501	1,774,298	25,797	1.5%
7311	Pupil Transportation Subsidy (was 7310)	1,248,195	1,261,219	1,310,618	1,216,092	1,324,053	1,283,172	1,564,711	1,616,060	1,769,603	1,908,801	1,769,603	1,794,840	25,237	1.4%
7312	Pupil Transportation - Nonpublic & Cha	^	^	^	^	^	^	^	^	^	^	^	113,960	0	N/A
7320	Rental & Sinking Fund Payment Subsidy	303,396	304,890	279,923	283,071	435,258	437,495	331,021	2,439,174	418,373	304,354	438,790	438,790	0	0.0%
7330	Medical/Dental Services Subsidy	72,565	70,094	67,510	67,075	66,049	61,080	62,435	61,854	61,153	61,012	61,152	61,012	(140)	-0.2%
7340	State Property Tax Reduction Allocation	0	1,105,837	1,107,197	1,106,820	1,105,254	1,106,368	1,107,549	1,114,464	1,116,265	1,121,788	1,108,497	1,108,497	0	0.0%
7360	Safe Schools	0	0	0	0	0	0	0	52,505	52,274	19,650	0	0	0	N/A
7500	Extra State Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7501	Extra State Grants - Accountability	423,801	418,292	418,292	392,249	154,110	154,109	154,109	0	0	0	0	0	0	N/A
7503	Extra State Grants - Project 720	100,000	0	0	0	0	0	0	0	0	0	0	0	0	N/A
7505	Extra State Grants - Ready to Learn	0	0	0	0	0	0	0	247,644	298,479	298,479	0	0	0	N/A
7509	Extra State Grants - PA Supp Voc Equ	0	0	0	0	0	0	23,364	24,541	0	36,783	0	0	0	N/A
7599	Other State Grants	34,666	31,584	2,500	0	0	0	0	0	0	0	0	0	0	N/A
7810	State Share of Social Security Subsidy	769,972	795,322	801,103	788,768	780,576	760,423	759,564	781,656	765,005	775,724	866,107	889,493	23,386	2.7%
7820	State Share of PSERS Subsidy	734,655	506,107	510,228	597,440	912,568	1,276,107	1,755,981	2,275,576	2,748,199	3,208,445	3,682,326	3,881,588	199,262	5.4%
7920	Classroom For the Future (CFF) Grant:	301,753	100,089	25,000	0	0	0	0	0	0	0	0	0	0	N/A
TOTAL STATE SOURCES		12,820,932	13,697,241	13,929,891	12,537,698	13,765,874	14,064,335	14,944,504	17,787,221	16,689,911	17,638,867	17,915,761	18,368,187	338,466	2.5%

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REVENUE FROM FEDERAL SOURCES															
8190	Other Federal Grants	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
8390	Other Restricted Federal Grants	0	0	6,993	0	0	0	0	0	0	0	0	0	0	N/A
8391	Other Restricted Federal Grants - JRO	58,272	62,254	65,968	67,818	65,306	66,536	67,524	72,817	74,530	76,508	74,529	76,508	1,979	2.7%
8514	NCLB, Title I - Improve Academic Ach.	506,470	480,878	449,286	465,110	474,326	658,610	574,090	815,764	801,380	803,281	726,380	701,428	(24,952)	-3.4%
8515	NCLB, Title II - High Quality Teachers	173,680	173,416	179,903	182,426	153,355	153,480	111,161	141,199	185,211	87,791	145,038	125,203	(19,835)	-13.7%
8516	NCLB, Title III - Language Instruction	47,008	42,639	29,185	30,321	28,247	40,681	18,215	29,804	35,956	27,880	27,681	27,783	102	0.4%
8517	NCLB, Title IV - Century 21	3,177	0	0	0	0	0	0	0	0	0	0	18,723	18,723	N/A
8521	Vocational Education - Operating Exp.	61,765	50,746	91,207	94,380	95,841	110,483	95,947	106,658	98,375	74,010	98,206	98,206	0	0.0%
8691	Restricted Grants - PEMA	0	0	0	0	0	0	0	0	14,447	0	0	0	0	N/A
8692	Other Rest. Federal Grants thru PA - L	0	0	15,000	0	0	0	0	0	0	0	0	0	0	N/A
8703	ARRA - Title I, Part A & D	0	5,107	100,733	119,336	11,350	0	0	0	0	0	0	0	0	N/A
8708	ARRA - State Fiscal Stabilization Fund	0	0	864,601	843,677	0	0	0	0	0	0	0	0	0	N/A
8709	ARRA - Edu Jobs	0	0	0	499,865	7,751	0	0	0	0	0	0	0	0	N/A
8734	Race to the Top	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
TOTAL FEDERAL SOURCES		850,372	815,040	1,802,876	2,302,933	836,176	1,029,790	866,937	1,166,242	1,209,899	1,069,470	1,071,834	1,047,851	(23,983)	-2.2%
REVENUE FROM OTHER SOURCES															
9320	TFRs From Special Revenue Fund	0	99,584	0	0	0	0	0	0	0	0	0	0	0	N/A
9329	TFRs From Athletic Fund (now 6710)	52,860	35,386	30,882	13,000	0	0	0	0	0	0	0	0	0	N/A
9332	TFRs From Capital Projects	0	0	0	1,517	0	0	0	0	0	0	0	0	0	N/A
9340	TFRs From Debt Service Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9351	TFRs From Food Service Fund	0	1,300	1,300	1,300	0	0	0	0	0	0	0	0	0	N/A
9360	TFRs From Internal Service Fund	0	0	0	0	0	0	0	0	0	0	0	0	0	N/A
9380	Transfers From Activities Fund	1,108	2,827	7,398	0	21,629	1,958	24,973	0	0	0	0	0	0	N/A
9400	Sales of Fixed Assets	521	16	0	6,739	11,722	4,655	100	5,360	7,846	1,892	2,000	2,000	0	0.0%
TOTAL OTHER SOURCES		54,489	139,113	39,580	22,556	33,351	6,613	25,073	5,360	7,846	1,892	2,000	2,000	0	0.0%
SUB-TOTAL ALL REVENUES		46,767,514	47,205,735	50,294,674	50,571,394	52,110,256	53,266,512	53,795,580	58,212,461	58,040,732	59,850,701	59,978,944	61,634,534	1,541,630	2.8%
USE OF DESIGNATED FUND BALANCE SOURCES															
0830-230PSERS		0	0	0	0	0	5,686	144,803	99,398	(433,271)	821,399	611,691	633,429	0	3.6%
TOTAL USE OF DESIG FND BAL		0	0	0	0	0	5,686	144,803	99,398	(433,271)	821,399	611,691	633,429	0	3.6%
TOTAL ALL REVENUES		\$46,767,514	\$47,205,735	\$50,294,674	\$50,571,394	\$52,110,256	\$53,272,198	\$53,940,383	\$58,311,859	\$57,607,461	\$60,672,100	\$60,590,635	\$62,267,963	\$1,541,630	2.8%