

Gettysburg Area School District  
 Summary of Major Budget Categories  
 2020-2021 Proposed Budget  
 April 29, 2020

Category	Description	Budget 2018-19	Actual 2018-19	Overall Mill Value:	Overall Mill Value:	Overall Mill Value:	A			B		
				\$2,719,700	\$2,745,422	\$2,746,194	0.00% Real Estate Tax Increase		0.80% Real Estate Tax Increase		0.00% Real Estate Tax Increase	
				Budget 2019-20 Includes	Preliminary Budget 2020-21 Includes	Proposed Budget 2020-21 Includes	Preliminary Budget to Budget Change From Prior Year	Preliminary % of Total Recommended Final Budget	Proposed Budget to Budget Change From Prior Year	Proposed % of Total Recommended Final Budget	Proposed Budget to Budget Change From Prior Year	Proposed % of Total Recommended Final Budget
				1.00% RE Tx Incr.	0.00% RE Tx Incr.	0.80% RE Tx Incr.	\$	%	\$	%	\$	%
<b>Revenues</b>												
6000	Local Sources	\$41,740,917	\$43,527,695 <sup>(1)</sup>	\$43,153,252 <sup>(1)</sup>	\$44,159,724 <sup>(1)</sup>	\$44,410,169 <sup>(1)</sup>	\$1,006,472	2.3%	67.50%	\$1,256,917	2.9%	67.63%
7000	State Sources	18,401,785	18,311,428 <sup>(1)</sup>	19,007,253 <sup>(1)</sup>	19,364,121 <sup>(1)</sup>	19,364,121 <sup>(1)</sup>	\$356,868	1.9%	29.60%	\$356,868	1.9%	29.49%
8000	Federal Sources	1,044,572	1,060,925	1,080,910	1,298,655	1,298,655	\$217,745	20.1%	1.99%	\$217,745	20.1%	1.98%
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	64,824,500	65,074,945	1,581,085	2.5%	99.09%	1,831,530	2.9%	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 <sup>(2)</sup>	\$595,240	\$595,240	\$595,240	\$0	0.0%	0.91%	\$0	0.0%	0.91%
TOTAL REVENUES		\$61,796,725	\$62,924,605	\$63,838,655	\$65,419,740	\$65,670,185	\$1,581,085	2.5%	100.00%	\$1,831,530	2.9%	100.00%
<b>Expenses</b>												
100	Salaries and Wages	\$23,364,864	\$22,686,168	\$23,878,127	\$24,768,620	\$24,860,260	\$890,493	3.7%	35.59%	\$982,133	4.1%	35.61%
200	Employee Benefits	16,411,632	14,613,499	16,939,015	16,573,776	16,625,697	(\$365,239)	-2.2%	23.82%	(\$313,318)	-1.8%	23.81%
Sub-Total 100 to 200 Objects		39,776,496	37,299,667	40,817,142	41,342,396	41,485,957	525,254	1.3%	59.41%	668,815	1.6%	59.42%
300	Purchased Professional Services	5,914,224	5,322,382	6,173,770	6,807,091	6,894,091	\$633,321	10.3%	9.78%	\$720,321	11.7%	9.87%
400	Purchased Property Services	863,099	795,662	873,860	885,756	885,756	\$11,896	1.4%	1.27%	\$11,896	1.4%	1.27%
500	Other Purchased Services	7,991,020	7,824,744	7,887,404	8,331,410	8,331,410	\$444,006	5.6%	11.97%	\$444,006	5.6%	11.93%
600	Supplies	2,961,633	2,903,349	2,793,625	2,925,154	2,925,154	\$131,529	4.7%	4.20%	\$131,529	4.7%	4.19%
700	Property and Equipment	172,075	283,812	225,655	263,348	263,348	\$37,693	16.7%	0.38%	\$37,693	16.7%	0.38%
800	Other Objects	1,842,191	1,652,745	1,927,459	1,843,876	1,843,876	(\$83,583)	-4.3%	2.65%	(\$83,583)	-4.3%	2.64%
900	Other Financing Uses	5,664,578	4,771,078	6,620,878	7,190,878	7,190,878	\$570,000	8.6%	10.33%	\$570,000	8.6%	10.30%
Sub-Total 300 to 900 Objects		25,408,820	23,553,772	26,502,651	28,247,513	28,334,513	1,744,862	6.6%	40.59%	1,831,862	6.9%	40.58%
TOTAL EXPENSES		\$65,185,316	\$60,853,439	\$67,319,793	\$69,589,909	\$69,820,470	\$2,270,116	3.4%	100.00%	\$2,500,677	3.7%	100.00%
<b>Increase/(Decrease) in Unassigned Fund Balance (UFB)</b>												
General Fund - Actual												
General Fund - Per Budget		(3,388,591)	2,071,166 <sup>(2)</sup>	(3,481,138)	(4,170,169)	(4,150,285)	(689,031)	19.8%		(669,147)	19.2%	
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:		(1.2339)	0.7542	(1.2676)	(1.5185)	(1.5113)	(0.2509)	19.8%		(0.2437)	19.2%	
<b>Real Estate Tax Millage Analysis:</b>												
General Use		10.5761	10.5761	10.5775	10.4723	10.5606	(0.1052)	-0.995%	95.041%	(0.0169)	-0.160%	95.082%
FIP		0.3336	0.3336	0.4412	0.5464	0.5462	0.1052	23.844%	4.959%	0.1050	23.799%	4.918%
Total		10.9097	10.9097	11.0187	11.0187	11.1068	0.0000	0.000%	100.000%	0.0881	0.800%	100.000%

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