

Gettysburg Area School District
 Summary of Major Budget Categories
 2025-2026 Approved Proposed Final Budget
 May 5, 2025

Category	Description	Overall Mill Value: \$3,057,863		Overall Mill Value: \$3,155,067		Overall Mill Value: \$3,156,705		Overall Mill Value: \$3,157,510		APPROVED 05/05/2025 Proposed		
		Actual 2023-24	Budget 2024-25 Includes 1.00% RE Tx Incr.	Budget Option 2024-26 Includes 0.00% RE Tx Incr.	Budget Option 2025-26 Includes 1.00% RE Tx Incr.	Budget Option 2025-26 Includes 1.00% RE Tx Incr.	Final Budget 2025-26 Includes 1.50% RE Tx Incr.	Proposed Final Budget Change From Prior Year	% of Total Proposed Final Budget	\$	%	
Revenues												
6000	Local Sources	\$50,491,010 ⁽¹⁾	\$49,924,592 ⁽¹⁾	\$51,974,719 ⁽¹⁾	\$52,352,255 ⁽¹⁾	\$52,540,857 ⁽¹⁾	\$2,616,265	5.2%	67.75%			
7000	State Sources	21,916,969 ⁽¹⁾	22,490,893 ⁽¹⁾	23,683,615 ⁽¹⁾	23,683,615 ⁽¹⁾	23,683,615 ⁽¹⁾	\$1,192,722	5.3%	30.54%			
8000	Federal Sources	5,531,100	986,015	928,816	928,816	928,816	(\$57,199)	-5.8%	1.20%			
9000	Other Sources	51,764	5,055	51,763	51,763	51,763	46,708	924.0%	0.07%			
SUB-TOTAL REVENUES		77,990,843	73,406,555	76,638,913	77,016,449	77,205,051	3,798,496	5.2%	99.55%			
0830	Use of Committed Funds-PSERS	\$0 ⁽²⁾	\$149,099	\$345,902	\$345,902	\$345,902	\$196,803	132.0%	0.45%			
0840	Use of Assigned Funds-Budgetary Rsrv.	0	0	0	0	0	\$0	N/A	0.00%			
0840	Use of Assigned Funds-Capital Projects	0	0	0	0	0	\$0	N/A	0.00%			
0840	Use of Assigned Funds-GASD Cyber	0	0	0	0	0	\$0	N/A	0.00%			
0840	Use of Assigned Funds-Future Medical	0	9,567	0	0	0	(\$9,567)	-100.0%	0.00%			
0840	Use of Assigned Funds-Technology	0	0	0	0	0	\$0	N/A	0.00%			
0840	Use of Assigned Funds-Future Borrowing	0	0	0	0	0	\$0	N/A	0.00%			
TOTAL REVENUES		\$77,990,843	\$73,565,221	\$76,984,815	\$77,362,351	\$77,550,953	\$3,985,732	5.4%	100.00%			
Expenses												
100	Salaries and Wages	\$24,815,279	\$26,337,779	\$27,369,095	\$27,369,095	\$27,369,095	\$1,031,316	3.9%	34.56%			
200	Employee Benefits	17,987,916	19,479,132	20,046,542	20,046,542	20,046,542	\$567,410	2.9%	25.32%			
Sub-Total 100 to 200 Objects		42,803,195	45,816,911	47,415,637	47,415,637	47,415,637	1,598,726	3.5%	59.88%			
300	Purchased Professional Services	6,308,871	5,527,530	6,066,304	6,066,304	6,066,304	\$538,774	9.7%	7.66%			
400	Purchased Property Services	714,818	751,312	807,649	807,649	807,649	\$56,337	7.5%	1.02%			
500	Other Purchased Services	11,062,425	11,376,755	11,841,322	11,841,322	11,841,322	\$464,567	4.1%	14.95%			
600	Supplies	4,520,370	3,389,184	3,542,606	3,542,606	3,542,606	\$153,422	4.5%	4.47%			
700	Property and Equipment	2,746,593	205,293	171,397	171,397	171,397	(\$33,896)	-16.5%	0.22%			
800	Other Objects	2,697,877	2,868,028 ⁽³⁾	3,359,122 ⁽³⁾	3,359,122 ⁽³⁾	3,359,122 ⁽³⁾	\$491,094	17.1%	4.24%			
900	Other Financing Uses	5,214,311	6,355,004	5,982,000	5,982,000	5,982,000	(\$373,004)	-5.9%	7.55%			
Sub-Total 300 to 900 Objects		33,265,265	30,473,106	31,770,400	31,770,400	31,770,400	1,297,294	4.3%	40.12%			
TOTAL EXPENSES		\$76,068,460	\$76,290,017	\$79,186,037	\$79,186,037	\$79,186,037	\$2,896,020	3.8%	100.00%			
Increase/(Decrease) in Unassigned Fund Balance (UFB)												
General Fund - Actual		1,922,383 ⁽²⁾										
General Fund - Per Budget			(2,724,796)	(1,635,084)	(1,635,084)	(1,635,084)	1,089,712	40.0%				
Unreconciled Difference		0	0	(566,138)	(188,602)	0	0	0.0%				
(Rev. - Exp. - Inc./(Dec.) in Fund Balance												
Inc./(Dec.) of UFB Value in 0% inc 25/26 Mills:		0.6093	(0.8636)	(0.5182)	(0.5182)	(0.5182)	0.3451	40.0%				
				(0.1794)	(0.0598)	0.0000	0.0000					
				(0.6977)	(0.5780)	(0.5182)	0.3451					
Real Estate Tax Millage Analysis:												
General Use		8.6330	9.0387	9.0950	9.2099	9.2673	0.2286	2.529%	80.293%			
Debt Svc		2.3755	2.3327	2.2623	2.2612	2.2606	(0.0721)	-3.091%	19.586%			
FIP		0.2504	0.0000	0.0000	0.0000	0.0000	0.0000	0.000%	0.000%			
ACTI Debt Svc		0.0000	0.0000	0.0141	0.0140	0.0140	0.0140	0.000%	0.121%			
Total		11.2589	11.3714	11.3714	11.4851	11.5419	0.1705	1.499%	100.000%			

⁽¹⁾ - 6111-Local Real Estate Tax is reduced by \$1,396,265 in 23/24, \$1,687,425 in 24/25, & \$1,938,918 in 25/26 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 increased \$301,370.

**Act 1 Index Increase:
4.80% = 0.5404 mills**