

Gettysburg Area School District
Summary of Major Budget Categories
2025-2026 DRAFT Final Budget - 1.5% Option
June 16, 2025

		Overall Mill Value: \$3,057,863		Overall Mill Value: \$3,173,026				
		Budget 2024-25 Includes 1.00% RE Tx Incr.		DRAFT Final Budget 2025-26 Includes 1.50% RE Tx Incr.		1.50% Real Estate Tax Increase		
Category	Description	Actual 2023-24				DRAFT Final Budget Change From Prior Year		% of Total Proposed Final Budget
						\$	%	
Revenues								
6000	Local Sources	\$50,491,010 ⁽¹⁾	\$49,924,592 ⁽¹⁾	\$52,760,878 ⁽¹⁾		\$2,836,286	5.7%	67.84%
7000	State Sources	21,916,969 ⁽¹⁾	22,490,893 ⁽¹⁾	23,683,615 ⁽¹⁾		\$1,192,722	5.3%	30.45%
8000	Federal Sources	5,531,100	986,015	928,816		(\$57,199)	-5.8%	1.19%
9000	Other Sources	51,764	5,055	51,763		46,708	924.0%	0.07%
SUB-TOTAL REVENUES		77,990,843	73,406,555	77,425,072		4,018,517	5.5%	99.56%
0830	Use of Committed Funds-PSERS	\$0 ⁽²⁾	\$149,099	\$345,902		\$196,803	132.0%	0.44%
0840	Use of Assigned Funds-Budgetary Rsrv.	0	0	0		\$0	N/A	0.00%
0840	Use of Assigned Funds-Capital Projects	0	0	0		\$0	N/A	0.00%
0840	Use of Assigned Funds-GASD Cyber	0	0	0		\$0	N/A	0.00%
0840	Use of Assigned Funds-Future Medical	0	9,567	0		(\$9,567)	-100.0%	0.00%
0840	Use of Assigned Funds-Technology	0	0	0		\$0	N/A	0.00%
0840	Use of Assigned Funds-Future Borrowing	0	0	0		\$0	N/A	0.00%
TOTAL REVENUES		\$77,990,843	\$73,565,221	\$77,770,974		\$4,205,753	5.7%	100.00%
Expenses								
100	Salaries and Wages	\$24,815,279	\$26,337,779	\$27,369,905		\$1,032,126	3.9%	34.47%
200	Employee Benefits	17,987,916	19,479,132	20,046,895		\$567,763	2.9%	25.25%
	Sub-Total 100 to 200 Objects	42,803,195	45,816,911	47,416,800		1,599,889	3.5%	59.72%
300	Purchased Professional Services	6,308,871	5,527,530	6,090,477		\$562,947	10.2%	7.67%
400	Purchased Property Services	714,818	751,312	814,109		\$62,797	8.4%	1.03%
500	Other Purchased Services	11,062,425	11,376,755	11,919,891		\$543,136	4.8%	15.01%
600	Supplies	4,520,370	3,389,184	3,630,156		\$240,972	7.1%	4.57%
700	Property and Equipment	2,746,593	205,293	174,092		(\$31,201)	-15.2%	0.22%
800	Other Objects	2,697,877	2,868,028 ⁽³⁾	3,366,079 ⁽³⁾		\$498,051	17.4%	4.24%
900	Other Financing Uses	5,214,311	6,355,004	5,982,000		(\$373,004)	-5.9%	7.53%
	Sub-Total 300 to 900 Objects	33,265,265	30,473,106	31,976,804		1,503,698	4.9%	40.28%
TOTAL EXPENSES		\$76,068,460	\$76,290,017	\$79,393,604		\$3,103,587	4.1%	100.00%
Increase/(Decrease) in Unassigned Fund Balance (UFB)								
	General Fund - Actual	1,922,383 ⁽²⁾						
	General Fund - Per Budget		(2,724,796)	(1,622,630)		1,102,166	40.4%	
Unreconciled Difference		0	0	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)	(0.5143)		0.3474	40.2%	
				(0.5143)		0.0000		
						0.3474		
Real Estate Tax Millage Analysis:								
	General Use	8.6330	9.0387	9.2667		0.2280	2.522%	80.287%
	Debt Svc	2.3755	2.3327	2.2612		(0.0715)	-3.065%	19.591%
	FIP	0.2504	0.0000	0.0000		0.0000	0.000%	0.000%
	ACTI Debt Svc	0.0000	0.0000	0.0140		0.0140	0.000%	0.121%
	Total	11.2589	11.3714	11.5419		0.1705	1.500%	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.