Gettysburg Area School District
Summary of Major Budget Categories
2025-2026 DRAFT Final Budget - 1.0% Option
June 16, 2025

Category	Description	Actual 2023-24	Budget 2024-25 Includes 1.00% RE Tx Incr. (Overall Mill Value: $3,057,863)	DRAFT Final Budget 2025-26 Includes **1.00%** RE Tx Incr. (Overall Mill Value: $3,172,220)	**1.00%** Real Estate Tax Increase: DRAFT Final Budget Change From Prior Year $	Change From Prior Year %	% of Total Proposed Final Budget
Revenues							
6000	Local Sources	$50,491,010 [1]	$49,924,592 [1]	$52,571,394 [1]	$2,646,802	5.3%	67.76%
7000	State Sources	21,916,969 [1]	22,490,893 [1]	23,683,615 [1]	$1,192,722	5.3%	30.53%
8000	Federal Sources	5,531,100	986,015	928,816	($57,199)	-5.8%	1.20%
9000	Other Sources	51,764	5,055	51,763	46,708	924.0%	0.07%
	SUB-TOTAL REVENUES	77,990,843	73,406,555	77,235,588	3,829,033	5.2%	99.55%
0830	Use of Committed Funds-PSERS	$0 [2]	$149,099	$345,902	$196,803	132.0%	0.45%
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	$77,581,490	$4,016,269	5.5%	100.00%
Expenses							
100	Salaries and Wages	$24,815,279	$26,337,779	$27,369,905	$1,032,126	3.9%	34.55%
200	Employee Benefits	17,987,916	19,479,132	20,046,895	$567,763	2.9%	25.31%
	Sub-Total 100 to 200 Objects	42,803,195	45,816,911	47,416,800	1,599,889	3.5%	59.86%
300	Purchased Professional Services	6,308,871	5,527,530	6,090,477	$562,947	10.2%	7.69%
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%	15.05%
600	Supplies	4,520,370	3,389,184	3,630,156	$240,972	7.1%	4.58%
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%	4.25%
900	Other Financing Uses	5,214,311	6,355,004	5,803,242	($551,762)	-8.7%	7.33%
	Sub-Total 300 to 900 Objects	33,265,265	30,473,106	31,798,046	1,324,940	4.3%	40.14%
	TOTAL EXPENSES	$76,068,460	$76,290,017	$79,214,846	$2,924,829	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)	(1,633,356)	1,091,440	40.1%	
Unreconciled Difference		0	0	0	0	0.0%	
(Rev. - Exp. - Inc./(Dec.) in Fund Balance							
							Act 1 Index Increase: 4.80% = 0.5404 mills
	Inc./(Dec.) of UFB Value in 0% inc 25/26 Mills:	0.6093	(0.8636)	(0.5177)	0.3441	39.8%	
				0.0000	0.0000		
				(0.5177)	0.3441		

Real Estate Tax Millage Analysis:						
General Use	8.6330	9.0387	9.2099	0.1712	1.894%	80.190%
Debt Svc	2.3755	2.3327	2.2612	(0.0715)	-3.065%	19.688%
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%	0.122%
Total	**11.2589**	**11.3714**	**11.4851**	**0.1137**	**1.000%**	**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.