

GETTYSBURG AREA SD

FY 2027 Budget Summary - Revenue

Local Revenue

\$54,807,770

FY 2027 Budgeted

4.25% Change from Prior Year

State Revenue

\$24,653,945

FY 2027 Budgeted

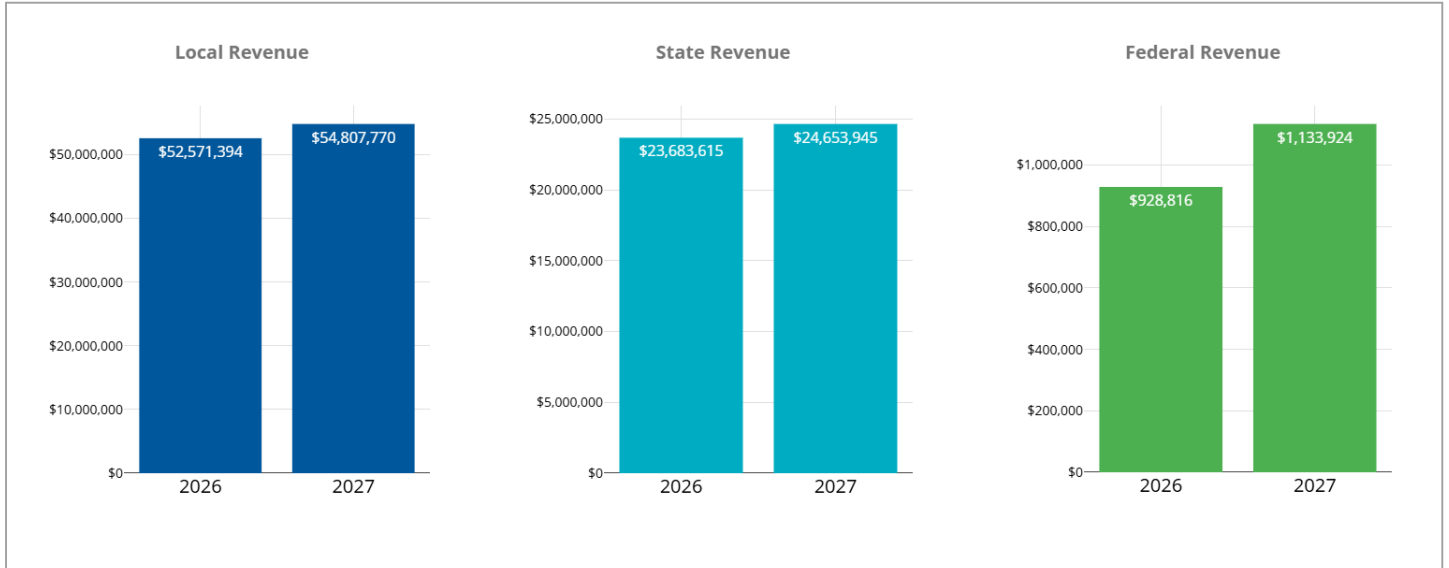
4.10% Change from Prior Year

Federal Revenue

\$1,133,924

FY 2027 Budgeted

22.08% Change from Prior Year



	FY2025 Actuals	FY2026 Budget	FY2027 Budget	Percent Change	Dollar Change
Local Revenue					
Current Real Estate Taxes	\$35,016,792	\$36,433,269	\$38,026,024	4.37%	\$1,592,755
Current Act 511 Earned Income Taxes	\$8,993,822	\$9,114,300	\$9,114,300	0.00%	\$0
Current Act 511 Real Estate Transfer Taxes	\$1,487,004	\$1,425,863	\$1,487,004	4.29%	\$61,141
Delinquent Real Estate Taxes	\$1,139,842	\$1,157,736	\$1,173,829	1.39%	\$16,093
All Other Local Revenue	\$4,849,983	\$4,440,226	\$5,006,613	12.76%	\$566,387
Total Local Revenue	\$51,487,443	\$52,571,394	\$54,807,770	4.25%	\$2,236,376
State Revenue					
Basic Education Funding - Formula	\$10,211,950	\$10,212,058	\$10,344,215	1.29%	\$132,157
Special Education Funding	\$2,203,177	\$2,192,844	\$2,244,017	2.33%	\$51,173
Transportation	\$2,512,592	\$2,512,592	\$2,512,592	0.00%	\$0
State Share of Social Security and Medicare Taxes	\$909,711	\$1,047,395	\$1,119,548	6.89%	\$72,153
State Share of Retirement Contributions	\$4,325,631	\$4,647,770	\$4,910,173	5.65%	\$262,403
All Other State Revenue	\$4,187,307	\$3,070,956	\$3,523,400	14.73%	\$452,444
Total State Revenue	\$24,350,369	\$23,683,615	\$24,653,945	4.10%	\$970,330
Federal Revenue	\$1,657,807	\$928,816	\$1,133,924	22.08%	\$205,108
Other Financing Sources	\$47,149	\$51,763	\$1,646	-96.82%	\$-50,117
Total Revenue	\$77,542,768	\$77,235,588	\$80,597,285	4.35%	\$3,361,697

FY 2027 Revenue Budget Insight:

General Fund Revenue for FY 2027 is budgeted at \$80,597,285, which is a difference of \$3,361,697 or 4.35% from last fiscal year. **Local** Revenue is budgeted to change by \$2,236,376 to \$54,807,770. **State** Revenue is budgeted to change by \$970,330 to \$24,653,945 and **Federal** Revenue is budget to change by \$205,108 to \$1,133,924.



GETTYSBURG AREA SD

FY 2027 Budget Summary - Expense

Salaries and Benefits
\$48,833,427
 FY 2027 Budgeted
 2.99% Change from Prior Year

Purchased Services
\$20,081,014
 FY 2027 Budgeted
 6.53% Change from Prior Year

Supplies and Equipment
\$4,355,155
 FY 2027 Budgeted
 14.48% Change from Prior Year



	FY2025 Actuals	FY2026 Budget	FY2027 Budget	Percent Change	Dollar Change
Salaries and Benefits					
Salaries	\$25,753,448	\$27,369,905	\$29,007,173	5.98%	\$1,637,268
Employee Benefits	\$17,659,875	\$20,046,895	\$19,826,254	-1.10%	\$-220,641
Total Salaries and Benefits	\$43,413,323	\$47,416,800	\$48,833,427	2.99%	\$1,416,627
Purchased Services					
Purchased Professional and Technical Services	\$6,642,336	\$6,115,477	\$6,472,777	5.84%	\$357,300
Purchased Property Services	\$780,599	\$814,109	\$780,512	-4.13%	\$-33,597
Other Purchased Services	\$13,179,991	\$11,919,891	\$12,827,725	7.62%	\$907,834
Total Purchased Services	\$20,602,925	\$18,849,477	\$20,081,014	6.53%	\$1,231,537
Supplies and Equipment					
Supplies	\$4,522,170	\$3,630,156	\$4,013,616	10.56%	\$383,460
Property	\$222,366	\$174,092	\$341,539	96.18%	\$167,447
Total Supplies and Equipment	\$4,744,537	\$3,804,248	\$4,355,155	14.48%	\$550,907
Debt Service and Transfers					
Other Objects	\$2,513,180	\$3,366,079	\$3,284,450	-2.43%	\$-81,629
Other Uses of Funds	\$6,497,931	\$5,778,242	\$6,280,000	8.68%	\$501,758
Total Debt Service and Transfers	\$9,011,111	\$9,144,321	\$9,564,450	4.59%	\$420,129
Total Expenses	\$77,771,896	\$79,214,846	\$82,834,046	4.57%	\$3,619,200

FY 2027 Expense Budget Insight:

General Fund Expense for FY 2027 is budgeted at \$82,834,046, which is a difference of \$3,619,200 or 4.57% from last fiscal year.

Salaries and Benefits are budgeted to change by \$1,416,627 or 2.99% to \$48,833,427. **Purchased Services** are budgeted to change by \$1,231,537 to \$20,081,014 and **Supplies and Equipment** is budgeted to change by \$550,907 to \$4,355,155.

