

2026-2027

Budget Review – April 7, 2026

GETTYSBURG AREA SD



Our Timeline

BOARD ADOPTED BUDGET BY JUNE 1, 2026	
April 7, 2026	Budget review on updates
April 20, 2026	Approve/adopt/advertisement of proposed final, this action requires 30 days notice prior to action on final budget
May 4, 2026	Budget review – Public Hearing
May 18, 2026	Budget review
June 1, 2026	Action/Final Budget Approval, Tax Rates & Fund Balance

What's the Change

Special Education Comprehensive Plan

Social Workers (2) with the removal of Family Navigators

Supervisor of Special Education with the Goal 1 for Elementary & 1 for Secondary

AS, Life Skills, Learning Support – all required

Technology Department Classified Position, with Assistance in PIMS, Help Desk & Building Supports

Contractual Increases, Salary, Benefits (PSERS), Service Contracts, Transportation, Hardware/Software, Cameras

3rd year for ACTI

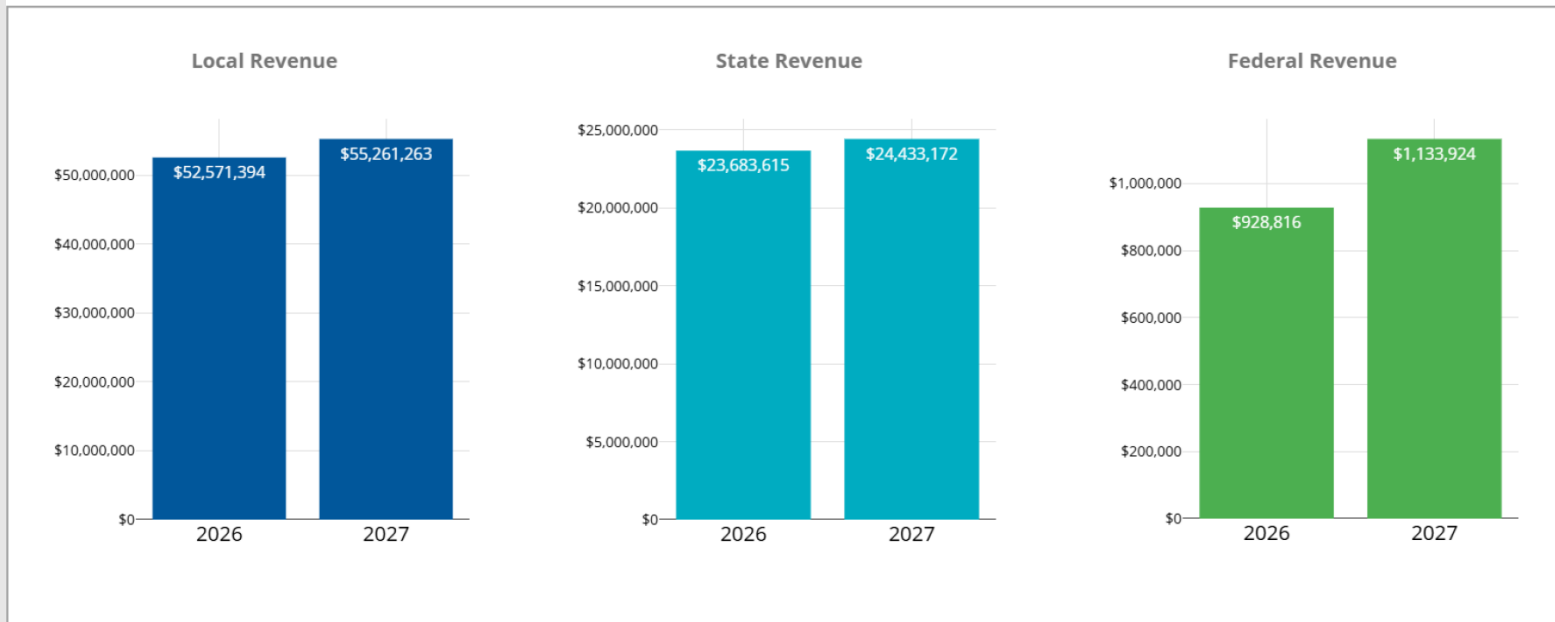
Cost of inflation

Revenue = Expenditures

	1%	3.5%	4.20%
Revenues without Fund Balance	81,228,897	82,226,472	82,505,834
Expenditures	83,076,709	83,076,709	83,076,709
Unreconciled, the Gap	-1,847,182	-850,237	-570,875
26-27 Proposed Use of PSERS Commitment	272,590	272,590	272,590
26-27 Use of Unassigned Funds	0	0	0
26-27 Use of Other Assigned Funds	0	0	0
Available Funds Minus the GAP	-1,575,222	-577,647	-298,285
Maintain 6% Unassigned Fund Balance per policy	4,984,602	4,984,602	4,984,602

Budget Summary - Revenue

Local Revenue \$55,261,263 FY 2027 Budgeted 5.12% Change from Prior Year	State Revenue \$24,433,172 FY 2027 Budgeted 3.16% Change from Prior Year	Federal Revenue \$1,133,924 FY 2027 Budgeted 22.08% Change from Prior Year
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Budget Summary – Revenue Detail

	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	\$9,567,793	4.98%	\$453,493
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	\$55,261,263	5.12%	\$2,689,869
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	\$2,361,991	-5.99%	\$-150,601
State Share of Social Security and Medicare Taxes	\$909,711	\$1,047,395	\$1,106,530	5.65%	\$59,135
State Share of Retirement Contributions	\$4,325,631	\$4,647,770	\$4,853,019	4.42%	\$205,249
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	\$24,433,172	3.16%	\$749,557
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	\$80,830,005	4.65%	\$3,594,417

Budget Summary - Expenditures

Salaries and Benefits

\$48,720,549

FY 2027 Budgeted

2.75% Change from Prior Year

Purchased Services

\$20,236,555

FY 2027 Budgeted

7.36% Change from Prior Year

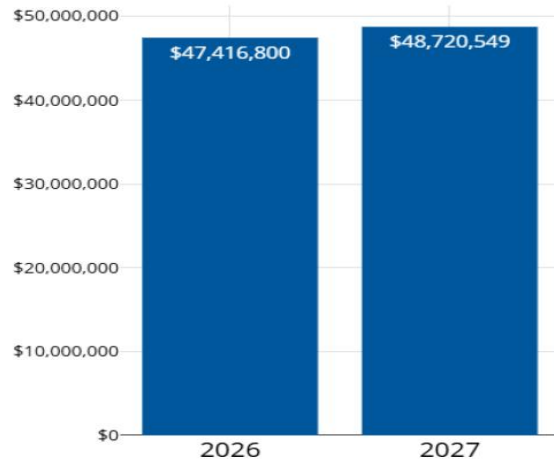
Supplies and Equipment

\$4,355,155

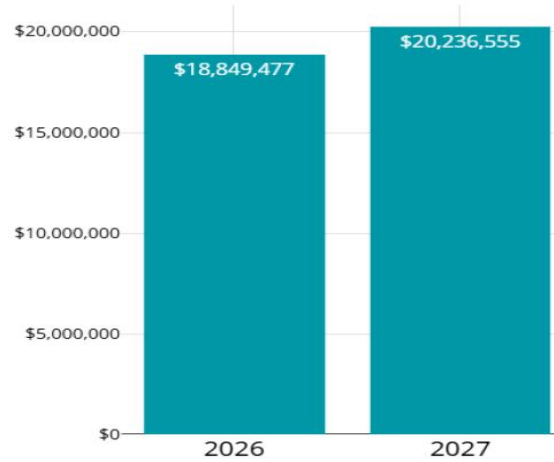
FY 2027 Budgeted

14.48% Change from Prior Year

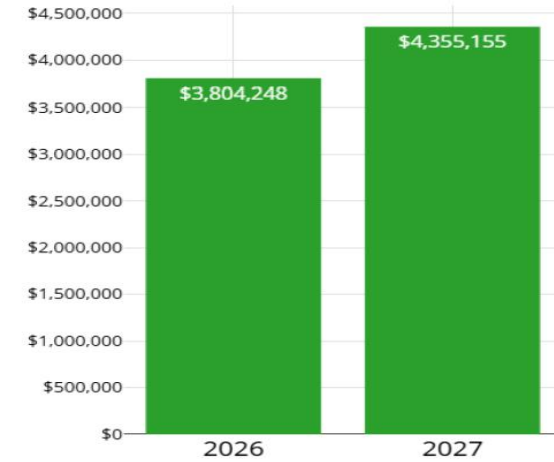
Salaries and Benefits



Purchased Services



Supplies and Equipment



Budget Summary – Expenditure Detail

	FY2025 Actuals	FY2026 Budget	FY2027 Budget	Percent Change	Dollar Change
Salaries and Benefits					
Salaries	\$25,753,448	\$27,369,905	\$28,920,391	5.66%	\$1,550,486
Employee Benefits	\$17,659,875	\$20,046,895	\$19,800,158	-1.23%	\$-246,737
Total Salaries and Benefits	\$43,413,323	\$47,416,800	\$48,720,549	2.75%	\$1,303,749
Purchased Services					
Purchased Professional and Technical Services	\$6,642,336	\$6,115,477	\$6,585,655	7.69%	\$470,178
Purchased Property Services	\$780,599	\$814,109	\$780,512	-4.13%	\$-33,597
Other Purchased Services	\$13,179,991	\$11,919,891	\$12,870,388	7.97%	\$950,497
Total Purchased Services	\$20,602,925	\$18,849,477	\$20,236,555	7.36%	\$1,387,078
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	\$3,484,450	3.52%	\$118,371
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	\$9,764,450	6.78%	\$620,129
Total Expenses	\$77,771,896	\$79,214,846	\$83,076,709	4.88%	\$3,861,863