

LEA Name: Clairton City SD

Class: 3

AUN Number: 103021903

County: Allegheny

**PDE-2028 - FINAL GENERAL FUND BUDGET**  
**Fiscal Year 07/01/2015 - 06/30/2016**

**General Fund Budget Approval**

Date of Adoption of the General Fund Budget: 6/29/2015



President of the Board - Original Signature Required

6/30/15

Date



Secretary of the Board - Original Signature Required

6/30/15

Date



Chief School Administrator - Original Signature Required

6/30/15

Date

Hamsini Rajgopal  
Contact Person

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Return to: Pennsylvania Department of Education  
Bureau of Budget and Fiscal Management  
Division of Subsidy Data and Administration  
333 Market Street  
Harrisburg, PA 17126-0333

<u>ITEM</u>	<u>AMOUNTS</u>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
1 Estimated Beginning Fund Balance - Committed	0
2 Estimated Beginning Fund Balance - Assigned	0
3 Estimated Beginning Fund Balance - Unassigned	1,279,522
4	0
5	0
6	0
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>1,279,522</b>
 <b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	3,781,004
7000 Revenue from State Sources	10,239,463
8000 Revenue from Federal Sources	885,827
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>14,906,294</b>
 <b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	 <b>16,185,816</b>

Act 1 Index (current): 3.0%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$206,929 \$2,009,345

Amount of Tax Relief for Homestead Exclusions + \$466,869

Total Approx. Tax Revenue: \$673,798

Approx. Tax Levy for Tax Rate Calculation: \$771,176 \$2,830,063

Allegheny  
Buildings

Allegheny  
Land

Total

2014-15 Data

a. Assessed Value \$111,378,707 \$37,808,325 \$149,187,032  
 b. Real Estate Mills 7.0000 75.0000

I. 2015-16 Data

c. 2013 STEB Market Value \$95,303,749 \$95,303,749 \$190,607,498  
 d. Assessed Value \$110,168,008 \$37,734,174 \$147,902,182  
 e. Assessed Value of New Constr/ Renov \$0 \$0 \$0

2014-15 Calculations

f. 2014-15 Tax Levy \$779,651 \$2,835,624 \$3,615,275  
 (a \* b)

2015-16 Calculations

II. g. Percent of Total Market Value 100.00000% 100.00000%  
 h. Rebalanced 2014-15 Tax Levy \$779,651 \$2,835,624 \$3,615,275  
 (f \* g)  
 i. Base Mills Subject to Index 7.0000 75.0000  
 (h / a \* 1000) if no reassessment  
 (h / (d-e) \* 1000) if reassessment

Calculation of Tax Rates and Levies Generated

j. Weighted Avg. Collection Percentage 68.00000% 71.00000%  
 k. Tax Levy Needed \$771,176 \$2,830,063 \$3,601,239  
 (Approx. Tax Levy \* g)

III. l. 2015-16 Real Estate Tax Rate 7.0000 75.0000  
 (k / d \* 1000)

m. Tax Levy Generated by Mills \$771,176 \$2,830,063 \$3,601,239  
 (l / 1000 \* d)

n. Tax Levy minus Tax Relief for Homestead \$304,307 \$2,830,063 \$3,134,370  
 (m - Amount of Tax Relief for Homestead Exclusions)

o. Net Tax Revenue Generated By Mills \$206,929 \$2,009,345 \$2,216,274  
 (n \* Est. Pct. Collection)

Act 1 Index (current): 3.0%

Calculation Method:

	Rate		
Approx. Tax Revenue from RE Taxes:	\$206,929	\$2,009,345	
Amount of Tax Relief for Homestead Exclusions +	\$466,869		
Total Approx. Tax Revenue:	\$673,798		
Approx. Tax Levy for Tax Rate Calculation:	\$771,176	\$2,830,063	
	Allegheny Buildings	Allegheny Land	Total
<b>Index Maximums</b>			
p. Maximum Mills Based On Index (i * (1 + Index))	7.2100	77.2500	
q. Mills In Excess of Index if (l > p), (l - p)	0.0000	0.0000	0.0000
r. Maximum Tax Levy Based On Index (p / 1000) * d)	\$794,311	\$2,914,965	\$3,709,276
IV. s. Millage Rate within Index? (If l > p Then No)	Yes	Yes	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0	\$0
<b>Information Related to Property Tax Relief</b>			
Assessed Value Exclusion per Homestead	\$14,820	\$4,000	
Number of Homestead/Farmstead Properties	1,510	1,510	1,510
V. Median Assessed Value of Homestead Properties			\$37,600

Act 1 Index (current): 3.0%

Calculation Method: Rate

Approx. Tax Revenue from RE Taxes: \$206,929 \$2,009,345

Amount of Tax Relief for Homestead Exclusions + \$466,869

Total Approx. Tax Revenue: \$673,798

Approx. Tax Levy for Tax Rate Calculation: \$771,176 \$2,830,063

	Allegheny Buildings	Allegheny Land			Total
State Property Tax Reduction Allocation used for: Homestead Exclusions		\$466,869	Lowering RE Tax Rate	\$0	\$466,869
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions		\$0			\$0
Amount of Tax Relief from State/Local Sources					<u>\$466,869</u>

**CODE**

**6111 Current Real Estate Taxes**

County Name	Taxable Assessed Value	Real Estate Mills	Tax Levy Generated by Mills	Amount of Tax Relief for Homestead Exclusions	Tax Levy Minus Homestead Exclusions	Percent Collected	Net Tax Revenue Generated By Mills
Allegheny	110,168,008	7.0000	771,176			68.00000%	
Allegheny	37,734,174	75.0000	2,830,063			71.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
<b>Totals:</b>	<b>147,902,182</b>		<b>3,601,239</b>	<b>- 466,869</b>	<b>= 3,134,370</b>	<b>N/A</b>	<b>= 2,216,274</b>

	Rate	Estimated Revenue
<b>6120 Per Capita Taxes, Section 679</b>	<b>0.00</b>	<b>0</b>

**6140 Current Act 511 Taxes - Flat Rate Assessments**

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6141 Per Capita Taxes, Act 511	\$0.00	\$0.00	0	0
6142 Occupation Taxes - Flat Rate	\$0.00	\$0.00	0	0
6143 Local Services / Occupational Privilege Taxes	\$5.00	\$0.00	9,730	9,730
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
<b>Total Current Act 511 Taxes - Flat Rate Assessments</b>			<b>9,730</b>	<b>9,730</b>

**6150 Current Act 511 Taxes - Proportional Assessments**

	Rate	Add'l Rate (if appl.)	Tax Levy	Estimated Revenue
6151 Earned Income Taxes, Act 511	0.50%	0.00%	500,000	500,000
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.50%	0.00%	20,000	20,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0.006	0	300,000	300,000
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0.5	0	10,000	10,000
6159 Other Proportional Assessments	0	0	0	0
<b>Total Current Act 511 Taxes - Proportional Assessments</b>			<b>830,000</b>	<b>830,000</b>
<b>Total Act 511, Current Taxes</b>				<b>839,730</b>

Act 511 Tax Limit	---	190,607,498	X	12	2,287,290
		Market Value		Mills	(511 Limit)



ITEM		AMOUNTS	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	7,494,840	
1200	Special Programs - Elementary/Secondary	2,674,662	
1300	Vocational Education	361,020	
1400	Other Instructional Programs - Elementary/Secondary	70,000	
1500	Nonpublic School Programs	23,000	
1600	Adult Education Programs	0	
1700	Higher Education Programs	500	
1800	Pre-Kindergarten	0	
	<b>Total 1000 Instruction</b>	<b>10,624,022</b>	
2000	Support Services		
2100	Support Services - Pupil Personnel	335,748	
2200	Support Services - Instructional Staff	352,242	
2300	Support Services - Administration	1,396,600	
2400	Support Services - Pupil Health	92,086	
2500	Support Services - Business	203,779	
2600	Operation & Maintenance of Plant Services	1,109,500	
2700	Student Transportation Services	430,010	
2800	Support Services - Central	116,992	
2900	Other Support Services	4,000	
	<b>Total 2000 Support Services</b>	<b>4,040,957</b>	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	264,287	
3300	Community Services	19,900	
3400	Scholarships and Awards	0	
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>284,187</b>	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	0	
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>0</b>	
	<b>Total Estimated Expenditures</b>		<b>14,949,166</b>
5000	Other Expenditures and Financing Uses		
5100	Debt Service	141,000	
5200	Interfund Transfers - Out	60,000	
5300	Transfers Involving Component Units	0	
5500	Special and Extraordinary Items	0	
5900	Budgetary Reserve	0	
	<b>Total Other Financing Uses</b>		<b>201,000</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>		<b>15,150,166</b>
	<b>Appropriation of Prior Year Fund Balance</b>		<b>0</b>
	<b>Total Appropriations</b>		<b>15,150,166</b>
	<b>Ending Committed, Assigned and Unassigned Fund Balance</b>		<b>1,035,650</b>





<u>ITEM</u>	<u>AMOUNTS</u>
<b>Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	
1 Estimated Beginning Fund Balance - Committed	0
2 Estimated Beginning Fund Balance - Assigned	0
3 Estimated Beginning Fund Balance - Unassigned	1,279,522
4	0
5	0
6	0
<b>Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year</b>	<b>1,279,522</b>
 <b>Estimated Revenues And Other Financing Sources</b>	
6000 Revenue from Local Sources	3,781,004
7000 Revenue from State Sources	10,239,463
8000 Revenue from Federal Sources	885,827
9000 Other Financing Sources	0
<b>Total Estimated Revenues And Other Financing Sources</b>	<b>14,906,294</b>
 <b>Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation</b>	 <b>16,185,816</b>

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
<b>REVENUE FROM LOCAL SOURCES</b>		
6111	Current Real Estate Taxes	2,216,274
6112	Interim Real Estate Taxes	0
6113	Public Utility Realty Tax	5,000
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	10,000
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	0
6120	Per Capita Taxes, Section 679	0
6130	Taxpayer Relief Taxes - Proportional Assessments	0
6140	Current Act 511 Taxes - Flat Rate Assessments	9,730
6150	Current Act 511 Taxes - Proportional Assessments	830,000
6160	Non-Real Estate Taxes - First Class Districts Only	0
6400	Delinquencies on Taxes Levied / Assessed by LEA	400,000
6500	Earnings on Investments	5,000
6700	Revenues from District Activities	10,000
6800	Revenue from Intermediary Sources / Pass-Through Funds	190,000
6910	Rentals	20,000
6920	Contributions/Donations/Grants From Private Sources	10,000
6940	Tuition from Patrons	0
6960	Services Provided Other Local Governmental Units / LEAs	0
6970	Services Provided Other Funds	0
6980	Revenue From Community Service Activities	0
6990	Refunds and Other Miscellaneous Revenue	75,000
	<b>REVENUE FROM LOCAL SOURCES</b>	<b>3,781,004</b>

<u>FUNCTION</u>	<u>DESCRIPTION</u>	<u>Amounts</u>
<b>REVENUE FROM FEDERAL SOURCES</b>		
8110	Payments for Federally Impacted Areas - P.L. 81-874	0
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0
8200	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0
8310	Payments for Federally Impacted Areas - P.L. 81-815	0
8320	Energy Conservation Grants - TA and ECM	0
8390	Other Restricted Grants-in-Aid Directly from Federal Government	0
8511	Grants for IDEA and NCLB Programs not Specified in 8510 series	0
8512	IDEA, Part B	0
8513	IDEA, Section 619	0
8514	NCLB, Title I - Improving the Acad. Achvmnt. of the Disadvantaged	660,635
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	103,539
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	0
8517	NCLB, Title IV - 21st Century Schools	0
8518	NCLB, Title V - Promoting Informed Parental Choice And Innovative Programs	0
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8540	Nutrition Education and Training	0
8560	Federal Block Grants	0
8580	Child Care and Development Block Grants	0
8610	Homeless Assistance Act	0
8620	Adult Basic Education	0
8640	Headstart	0
8660	Workforce Investment Act	0
8690	Other Restricted Federal Grants-in-Aid Through the Commonwealth	76,653
8731	ARRA - Build America Bonds	0
8732	ARRA-Qualified School Construction Bonds (QSCB)	0
8733	ARRA-Qualified Zone Academy Bonds (QZAB)	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	40,000
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	5,000
8830	Medical Assistance Reimbursements (ACCESS) - Early Intervention	0
	<b>REVENUE FROM FEDERAL SOURCES</b>	<b>885,827</b>

Act 1 Index (current): 3.0%

Calculation Method:

	Rate		
Approx. Tax Revenue from RE Taxes:	\$206,929	\$2,009,345	
Amount of Tax Relief for Homestead Exclusions +	\$466,869		
<b>Total Approx. Tax Revenue:</b>	<b>\$673,798</b>		
Approx. Tax Levy for Tax Rate Calculation:	\$771,176	\$2,830,063	
	Allegheny Buildings	Allegheny Land	Total
<b>2014-15 Data</b>			
a. Assessed Value	\$111,378,707	\$37,808,325	\$149,187,032
b. Real Estate Mills	7.0000	75.0000	
<b>I. 2015-16 Data</b>			
c. 2013 STEB Market Value	\$95,303,749	\$95,303,749	\$190,607,498
d. Assessed Value	\$110,168,008	\$37,734,174	\$147,902,182
e. Assessed Value of New Constr/ Renov	\$0	\$0	\$0
<b>2014-15 Calculations</b>			
f. 2014-15 Tax Levy (a * b)	\$779,651	\$2,835,624	\$3,615,275
<b>2015-16 Calculations</b>			
II. g. Percent of Total Market Value	100.00000%	100.00000%	
h. Rebalanced 2014-15 Tax Levy (f * g)	\$779,651	\$2,835,624	\$3,615,275
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	7.0000	75.0000	
<b>Calculation of Tax Rates and Levies Generated</b>			
j. Weighted Avg. Collection Percentage	68.00000%	71.00000%	
k. Tax Levy Needed (Approx. Tax Levy * g)	\$771,176	\$2,830,063	\$3,601,239
III. I. 2015-16 Real Estate Tax Rate (k / d * 1000)	7.0000	75.0000	
m. Tax Levy Generated by Mills (I / 1000 * d)	\$771,176	\$2,830,063	\$3,601,239
n. Tax Levy minus Tax Relief for Homestead (m - Amount of Tax Relief for Homestead Exclusions)	\$304,307	\$2,830,063	\$3,134,370
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)	\$206,929	\$2,009,345	\$2,216,274

Act 1 Index (current): 3.0%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$206,929 \$2,009,345

Amount of Tax Relief for Homestead Exclusions + \$466,869

Total Approx. Tax Revenue: \$673,798

Approx. Tax Levy for Tax Rate Calculation: \$771,176 \$2,830,063

	Allegheny Buildings	Allegheny Land	Total
<b>Index Maximums</b>			
p. Maximum Mills Based On Index (i * (1 + Index))	7.2100	77.2500	
q. Mills In Excess of Index if (l > p), (l - p)	0.0000	0.0000	0.0000
r. Maximum Tax Levy Based On Index (p / 1000) * d	\$794,311	\$2,914,965	\$3,709,276
IV. s. Millage Rate within Index? (If l > p Then No)	Yes	Yes	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$0	\$0	\$0
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$0	\$0	\$0

**Information Related to Property Tax Relief**

Assessed Value Exclusion per Homestead \$14,820 \$4,000

Number of Homestead/Farmstead Properties 1,510 1,510 1,510

V. Median Assessed Value of Homestead Properties \$37,600

Act 1 Index (current): 3.0%

Calculation Method:	Rate				
Approx. Tax Revenue from RE Taxes:	\$206,929				
		\$2,009,345			
Amount of Tax Relief for Homestead Exclusions +	<u>\$466,869</u>				
Total Approx. Tax Revenue:	\$673,798				
Approx. Tax Levy for Tax Rate Calculation:	\$771,176				
	Allegheny	\$2,830,063			
	Buildings	Allegheny			Total
		Land			
<hr/>					
State Property Tax Reduction Allocation used for: Homestead Exclusions		\$466,869	Lowering RE Tax Rate	\$0	\$466,869
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions		\$0			\$0
Amount of Tax Relief from State/Local Sources					<u>\$466,869</u>

CODE

6111 Current Real Estate Taxes

<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Real Estate Mills</u>	<u>Tax Levy Generated by Mills</u>	<u>Amount of Tax Relief for Homestead Exclusions</u>	<u>Tax Levy Minus Homestead Exclusions</u>	<u>Percent Collected</u>	<u>Net Tax Revenue Generated By Mills</u>
Allegheny	110,168,008	7.0000	771,176			68.00000%	
Allegheny	37,734,174	75.0000	2,830,063			71.00000%	
	0		0			0.00000%	
	0		0			0.00000%	
<b>Totals:</b>	<b>147,902,182</b>		<b>3,601,239</b>	<b>466,869</b>	<b>= 3,134,370</b>	<b>N/A</b>	<b>= 2,216,274</b>
				<u>Rate</u>			<u>Estimated Revenue</u>
6120 <u>Per Capita Taxes, Section 679</u>				0.00			0

6140 Current Act 511 Taxes - Flat Rate Assessments

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6141 Per Capita Taxes, Act 511	\$0.00	\$0.00	0	0
6142 Occupation Taxes - Flat Rate	\$0.00	\$0.00	0	0
6143 Local Services / Occupational Privilege Taxes	\$5.00	\$0.00	9,730	9,730
6144 Trailer Taxes	\$0.00	\$0.00	0	0
6145 Business Privilege Taxes - Flat Rate	\$0.00	\$0.00	0	0
6146 Mechanical Device Taxes - Flat Rate	\$0.00	\$0.00	0	0
6149 Other Flat Rate Assessments	\$0.00	\$0.00	0	0
<b>Total Current Act 511 Taxes - Flat Rate Assessments</b>			<b>9,730</b>	<b>9,730</b>

6150 Current Act 511 Taxes - Proportional Assessments

	<u>Rate</u>	<u>Add'l Rate (if appl.)</u>	<u>Tax Levy</u>	<u>Estimated Revenue</u>
6151 Earned Income Taxes, Act 511	0.50%	0.00%	500,000	500,000
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.50%	0.00%	20,000	20,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0.006	0	300,000	300,000
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0.5	0	10,000	10,000
6159 Other Proportional Assessments	0	0	0	0
<b>Total Current Act 511 Taxes - Proportional Assessments</b>			<b>830,000</b>	<b>830,000</b>
<b>Total Act 511, Current Taxes</b>				<b>839,730</b>

Act 511 Tax Limit	→	190,607,498	X	12	2,287,290
		Market Value		Mills	(511 Limit)





<u>ITEM</u>		<u>AMOUNTS</u>	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	7,494,840	
1200	Special Programs - Elementary/Secondary	2,674,662	
1300	Vocational Education	361,020	
1400	Other Instructional Programs - Elementary/Secondary	70,000	
1500	Nonpublic School Programs	23,000	
1600	Adult Education Programs	0	
1700	Higher Education Programs	500	
1800	Pre-Kindergarten	0	
	<b>Total 1000 Instruction</b>	<b>10,624,022</b>	
2000	Support Services		
2100	Support Services - Pupil Personnel	335,748	
2200	Support Services - Instructional Staff	352,242	
2300	Support Services - Administration	1,396,600	
2400	Support Services - Pupil Health	92,086	
2500	Support Services - Business	203,779	
2600	Operation & Maintenance of Plant Services	1,109,500	
2700	Student Transportation Services	430,010	
2800	Support Services - Central	116,992	
2900	Other Support Services	4,000	
	<b>Total 2000 Support Services</b>	<b>4,040,957</b>	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	264,287	
3300	Community Services	19,900	
3400	Scholarships and Awards	0	
	<b>Total 3000 Operation of Non-instructional Services</b>	<b>284,187</b>	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	0	
	<b>Total 4000 Facilities Acquisition, Construction and Improvement</b>	<b>0</b>	
	<b>Total Estimated Expenditures</b>		<b>14,949,166</b>
5000	Other Expenditures and Financing Uses		
5100	Debt Service	141,000	
5200	Interfund Transfers - Out	60,000	
5300	Transfers Involving Component Units	0	
5500	Special and Extraordinary Items	0	
5900	Budgetary Reserve	0	
	<b>Total Other Financing Uses</b>		<b>201,000</b>
	<b>Total Estimated Expenditures and Other Financing Uses</b>		<b>15,150,166</b>
	<b>Appropriation of Prior Year Fund Balance</b>		<b>0</b>
	<b>Total Appropriations</b>		<b>15,150,166</b>
	<b>Ending Committed, Assigned and Unassigned Fund Balance</b>		<b>1,035,650</b>

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>1000</b>	<b>INSTRUCTION</b>	
1100	Regular Programs - Elementary/Secondary	
100	Personnel Services-Salaries	3,521,984
200	Personnel Services-Employee Benefits	2,229,513
300	Purchased Professional & Technical Services	86,793
400	Purchased Property Services	83,000
500	Other Purchased Services	1,335,900
600	Supplies	203,500
700	Property	25,000
800	Other Objects	9,150
	Total Regular Programs - Elementary/Secondary	7,494,840
1200	Special Programs - Elementary/Secondary	
100	Personnel Services-Salaries	1,016,330
200	Personnel Services-Employee Benefits	552,222
300	Purchased Professional & Technical Services	617,050
400	Purchased Property Services	0
500	Other Purchased Services	467,360
600	Supplies	16,500
700	Property	1,200
800	Other Objects	4,000
	Total Special Programs - Elementary/Secondary	2,674,662
1300	Vocational Education	
100	Personnel Services-Salaries	86,700
200	Personnel Services-Employee Benefits	51,120
300	Purchased Professional & Technical Services	1,500
400	Purchased Property Services	0
500	Other Purchased Services	220,000
600	Supplies	1,700
700	Property	0
800	Other Objects	0
	Total Vocational Education	361,020
1400	Other Instructional Programs - Elementary/Secondary	
100	Personnel Services-Salaries	35,000
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	35,000
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Instructional Programs - Elementary/Secondary	70,000

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
<b>2000</b>	<b>SUPPORT SERVICES</b>	
2100	Support Services - Pupil Personnel	
100	Personnel Services-Salaries	205,920
200	Personnel Services-Employee Benefits	110,328
300	Purchased Professional & Technical Services	17,000
400	Purchased Property Services	200
500	Other Purchased Services	300
600	Supplies	2,000
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Personnel	335,748
2200	Support Services - Instructional Staff	
100	Personnel Services-Salaries	120,032
200	Personnel Services-Employee Benefits	81,772
300	Purchased Professional & Technical Services	68,252
400	Purchased Property Services	9,256
500	Other Purchased Services	3,360
600	Supplies	42,080
700	Property	27,090
800	Other Objects	400
	Total Support Services - Instructional Staff	352,242
2300	Support Services - Administration	
100	Personnel Services-Salaries	783,770
200	Personnel Services-Employee Benefits	422,610
300	Purchased Professional & Technical Services	117,000
400	Purchased Property Services	6,100
500	Other Purchased Services	21,970
600	Supplies	6,850
700	Property	200
800	Other Objects	38,100
	Total Support Services - Administration	1,396,600
2400	Support Services - Pupil Health	
100	Personnel Services-Salaries	58,520
200	Personnel Services-Employee Benefits	27,966
300	Purchased Professional & Technical Services	1,650
400	Purchased Property Services	250
500	Other Purchased Services	200
600	Supplies	3,500
700	Property	0
800	Other Objects	0
	Total Support Services - Pupil Health	92,086

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>
2900	Other Support Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	4,000
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Other Support Services	4,000
	<b>Total Support Services</b>	<b>4,040,957</b>
3000	<b>OPERATION OF NON-INSTRUCTIONAL SERVICES</b>	
3100	Food Services	
100	Personnel Services-Salaries	0
200	Personnel Services-Employee Benefits	0
300	Purchased Professional & Technical Services	0
400	Purchased Property Services	0
500	Other Purchased Services	0
600	Supplies	0
700	Property	0
800	Other Objects	0
	Total Food Services	0
3200	Student Activities	
100	Personnel Services-Salaries	142,742
200	Personnel Services-Employee Benefits	42,045
300	Purchased Professional & Technical Services	42,000
400	Purchased Property Services	4,300
500	Other Purchased Services	25,000
600	Supplies	3,400
700	Property	1,000
800	Other Objects	3,800
	Total Student Activities	264,287

<u>Function-Object</u>	<u>Description</u>	<u>Amounts</u>	
5300	Transfers Involving Component Units		
900	Other Uses of Funds	0	
	Total Transfers Involving Component Units	0	
5500	Special and Extraordinary Items		
800	Other Objects	0	
900	Other Uses of Funds	0	
	Total Special and Extraordinary Items	0	
5900	Budgetary Reserve		
800	Other Objects	0	
	Total Budgetary Reserve	0	
	<b>Total Other Expenditures and Financing Uses</b>	<b>201,000</b>	
<b>TOTAL EXPENDITURES</b>			<b>15,150,166</b>

	<u>06/30/2015 Estimate</u>	<u>06/30/2016 Projection</u>
<b><u>CASH AND SHORT-TERM INVESTMENTS</u></b>		
General Fund	1,000,000	1,000,000
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	10,000	5,000
Other Comptroller-Approved Special Revenue Fund	0	0
Capital Projects Fund		
Capital Reserve Fund - §690	0	0
Capital Reserve Fund - §1431	0	0
Capital Projects Fund – Other	0	0
Debt Service Fund	0	0
Enterprise Fund (Food Service, Child Care)	80,000	5,000
Internal Service Fund	0	0
Fiduciary Trust Fund (Investment, Pension)	0	0
Agency Fund	0	0
<b>Total Cash and Short-Term Investments</b>	<b>1,090,000</b>	<b>1,010,000</b>
<b><u>LONG-TERM INVESTMENTS</u></b>		
General Fund	0	0
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	0	0
Other Comptroller-Approved Special Revenue Fund	0	0
Capital Projects Fund		
Capital Reserve Fund - §690	0	0
Capital Reserve Fund - §1431	0	0
Capital Projects Fund – Other	0	0
Debt Service Fund	0	0
Enterprise Fund (Food Service, Child Care)	0	0
Internal Service Fund	0	0
Fiduciary Trust Fund (Investment, Pension)	0	0
Agency Fund	0	0
<b>Total Long-Term Investments</b>	<b>0</b>	<b>0</b>
<b>TOTAL CASH AND INVESTMENTS</b>	<b>1,090,000</b>	<b>1,010,000</b>

	<u>06/30/2015 Estimate</u>	<u>06/30/2016 Projection</u>
<b><u>LONG-TERM INDEBTEDNESS</u></b>		
Extended Term Financing Agreements Payable	860,000	760,000
Other Long-Term Liabilities	0	0
Bonds Payable	0	0
Lease-Purchase Obligations	0	0
Accumulated Compensated Absences	0	0
Authority Lease Obligations	0	0
TOTAL LONG-TERM INDEBTEDNESS	860,000	760,000
<b><u>SHORT-TERM PAYABLES</u></b>		
General Fund	200,000	200,000
Other Funds	0	0
TOTAL SHORT-TERM PAYABLES	200,000	200,000
<b>TOTAL INDEBTEDNESS</b>	<b><u>1,060,000</u></b>	<b><u>960,000</u></b>



Account	Description	Amounts
0830	Estimated Ending Committed Fund Balance	0
0840	Estimated Ending Assigned Fund Balance	0
0850	Estimated Ending Unassigned Fund Balance Explanation: <i>All unassigned</i>	1,035,650
<b>Total Ending Fund Balance - Committed, Assigned, and Unassigned</b>		<b>1,035,650</b>
5900	Budgetary Reserve	0
<b>Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve</b>		<b>1,035,650</b>
<b>Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation</b>		<b>0</b>



**CERTIFICATION OF USE OF PDE-2028  
FOR PUBLIC INSPECTION OF 2015-2016 PROPOSED BUDGET**

24 PS 6-687(a)(1)

(03/2006)

SCHOOL DISTRICT NAME Clairton City SD	COUNTY NAME Allegheny	AUN 103021903
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Section 687(a)(1) of the School Code requires the president of the board of school directors of each school district to certify to the Department of Education that the proposed budget was prepared, presented and will be made available for public inspection using the uniform form prepared and furnished by the Department of Education.

**I hereby certify that the proposed general fund budget was prepared, presented and made available for public inspection using the Department of Education's form PDE-2028, General Fund Budget.**

SIGNATURE OF SCHOOL BOARD PRESIDENT 	DATE 6/30/2015
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**DUE DATE: IMMEDIATELY FOLLOWING  
ADOPTION OF PROPOSED  
FINAL GENERAL FUND BUDGET**

**RETURN TO: PENNSYLVANIA DEPARTMENT OF EDUCATION  
BUREAU OF BUDGET AND FISCAL MANAGEMENT  
DIVISION OF SUBSIDY DATA AND ADMINISTRATION  
333 MARKET STREET, 4th FLOOR  
HARRISBURG, PA 17126-0333**