LEA Name:

Clairton City SD

Class: 3

AUN Number: 103021903

County:

Allegheny

PDE-2028 - FINAL GENERAL FUND BUDGET Fiscal Year 07/01/2012 - 06/30/2013

General Fund Budget Approval		
Date of Adoption of the General Fund Budget: 6/28/2012		
President of the Board - Original Signature Required	7-6-0	2
Secretary of the Board - Original Signature Required	7.6./2 Date	
Munder Sethinger	7/6/12	
Chief Sphool Administrator - Original Signature Required	Date [']	
Charles Lanna	(412) 233-4732	
Contact Person	Telephone	Extension
lannac@clairton.k12.pa.us		
E-mail Address		

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

CERTIFICATION OF ESTIMATED ENDING FUND BALANCE FROM 2012-2013 GENERAL FUND BUDGET

24 PS 6-688

(1	0	/20)1	0

SCHOOL DISTRICT NAME	COUNTY NAME	AUN	l	
Clairton City SD	Allegheny	103	021903	
No school district shall approve an increase in that includes an estimated, ending unreserved less than or equal to the specified percentage	undesignated fund	balance (unassigned	l a budg
Total Budgeted Expenditures	Fund Bala (less than			
Less Than or Equal to \$11,999,999	12	.0%		
Between \$12,000,000 and \$12,999,999	11	.5%		
Between \$13,000,000 and \$13,999,999	11	.0%		
Between \$14,000,000 and \$14,999,999		.5%		
Between \$15,000,000 and \$15,999,999	10	0.0%		
Between \$16,000,000 and \$16,999,999		5%		
Between \$17,000,000 and \$17,999,999	9.	.0%		
Between \$18,000,000 and \$18,999,999	8.	.5%		
Greater Than or Equal to \$19,000,000	8.	.0%		
Did you raise property taxes in SY 2012-2013	(compared to 2011	-2012)?	Yes	~
			No	ГП
f yes, see information below, taken from the 2 Total Budgeted Expenditures	2012-2013 General I	Fund Budg	get. \$14,108,2	237.00
Ending Unassigned Fund Balance			\$150,0	00.00
Ending Unassigned Fund Balance as a pe (%) of Total Budgeted Expenditures	rcentage			1.1%
The Estimated Ending Unassigned Fund Bala	nce		Yes	~
is within the allowable limits.			No	
I hereby certify that the above i	nformation is accu	ırate and	complete.	

SIGNATURE OF SUPERINTENDENT	DAIL / /
SIGNATURE OF SELECTION OF SELEC	<i>[. [</i>
/ Munder / Il /	· M/6/17
	1/0/12
I do this I someth	: / /

DUE DATE: AUGUST 15, 2012

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

AMOUNTS

14,258,237

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2012-2013 Final General Fund Budget (PDE-2028)

AUN: 103021903 Clairton City SD

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Estimated Beginning Unreserved Fund Balance Available for

Total Estimated Fund Balance, Revenues, and Other Financing

Sources Available for Appropriation

1	Estimated Beginning Fund Balance - Committed	0	
2	Estimated Beginning Fund Balance - Assigned	0	
3	Estimated Beginning Fund Balance - Unassigned	250,000	
4		0	4
5		0	
6		0	
	Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		250,000
Estim	ated Revenues And Other Financing Sources		
6000	Revenue from Local Sources	3,723,370	
7000	Revenue from State Sources	9,334,867	
8000	Revenue from Federal Sources	950,000	
	Other Financing Sources	0	
9000	+ ······ · · · · · · · · · · · · · · ·		

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AUN: 103021903 Clairton City SD

FUNCTION	DESCRIPTION	Amounts	
	FROM LOCAL SOURCES		
6111	Current Real Estate Taxes	2,200,125	
6112	Interim Real Estate Taxes	0	•
6113	Public Utility Realty Tax	4,000	
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	9,973	
6150	Current Act 511 Taxes - Proportional Assessments	545,000	
6160	Non-Real Estate Taxes - First Class Districts Only	0	
6400	Delinquencies on Taxes Levied / Assessed by LEA	595,000	
6500	Earnings on Investments	5,000	
6700	Revenues from District Activities	0	
6800	Revenue from Intermediary Sources / Pass-Through Funds	208,272	
6910	Rentals	16,000	
6920	Contributions and Donations From Private Sources / Capital Contributions	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	120,000	
3000	REVENUE FROM LOCAL SOURCES		3,723,370

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AUN: 103021903 Clairton City SD Printed 7/6/2012 9:20:31 AM v3.0

FUNCTION	N <u>DESCRIPTION</u>	Amounts	5
REVENUE	FROM STATE SOURCES		
7110	Basic Education Funding (Gross)	7,339,208	
7140	Charter Schools	0	
7160	Tuition for Orphans and Children Placed in Private Homes	60,000	
7170	School Improvement Grants	0	
7180	Staff and Program Development	0	
7220	Vocational Education	0	
7230	Alternative Education	0	
7240	Driver Education - Student	0	
7250	Migratory Children	0	
7260	Workforce Investment Act	0	
7271	Special Education Funding for School Aged Pupils	1,000,850	
7272	Early Intervention	0	
7280	Adult Literacy	0	
7291	Educational Assistance Program (Tutoring)	0	
7292	Pre-K Counts	0	
7299	Other Program Subsidies Not Listed in 7200 Series	0	
7310	Transportation (Regular and Additional)	0	
7320	Rental and Sinking Fund Payments / Building Reimbursement Subsidy	0	
7330	Health Services (Medical, Dental, Nurse, Act 25)	13,017	
7340	State Property Tax Reduction Allocation	466,792	
7350	Sewage Treatment Operations / Environmental Subsidies	0	
7360	Safe Schools	0	
7400	Vocational Training of the Unemployed	0	
7501	PA Accountability Grants	100,000	
7502	Dual Enrollment Grants	0	
7503	Project 720 / High School Reform	0	
7598	Revenue for the Support of Public Schools	0	
7599	Other State Revenue Not Listed in the 7500 Series	0	
7810	State Share of Social Security and Medicare Taxes	0	
7820	State Share of Retirement Contributions	355,000	
7900	Revenue for Technology	0	
	REVENUE FROM STATE SOURCES		9,334,867

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2012-2013 Final General Fund Budget (PDE-2028)

AUN: 103021903 Clairton City SD

FUNCTION	DESCRIPTION	Amounts	
	FROM FEDERAL SOURCES	<u> </u>	
8110	Payments for Federally Impacted Areas - P.L. 81-874	0 .	
8190	Other Unrestricted Grants-in-Aid Direct from Federal Government	0	
	Unrestricted Grants-in-Aid from Federal Gov't Through Commonwealth	0	
8200	Payments for Federally Impacted Areas - P.L. 81-815	0	
8310	Energy Conservation Grants - TA and ECM	0	
8320	Other Restricted Grants-in-Aid Directly from Federal Government	0	
8390	Grants for IDEA and NCLB Programs not Specified in 8510 series	0	
8511		0	
8512	IDEA, Part B	O	
8513	IDEA, Section 619 NCLB, Title I - Improving the Acad. Achymnt. of the Disadvantaged	500,000	
8514	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	110,000	
8515	NCLB, Title III - Prep., Trail. & Reduit High Qual. Teachers & Thiopais NCLB, Title III - Language Instr. for LEP and Immgrant Students	0	
8516		0	
8517	NCLB, Title IV 21st Century Schools NCLB, Title V Promotg. Informed Parental Choice & Innov. Programs	0	
8518		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	0	
8701	ARRA - IDEA, Part B	0	
8702	ARRA - IDEA, Section 619	0	
8703	ARRA - Title I, Part A & D	O	
8704	ARRA - Title I, School Improvement	0	
8705	ARRA - Title II, Part D Education Technology	0	
8706	ARRA - McKinney-Vento Homeless	0	
8707	ARRA - National School Lunch Program Equipment	0	
8708	ARRA - State Fiscal Stabilization Fund	0	
8721	ARRA - Head Start	0	
8731	ARRA - Build America Bonds	0	
8799	ARRA - Miscellaneous	325,000	
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	15,000	
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)		950,000
	REVENUE FROM FEDERAL SOURCES		900,000

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FUNCTION	DESCRIPTION	Amounts
OTHER FIN	NANCING SOURCES	
9100	Sale of Bonds	. 0
9200	Proceeds From Extended Term Financing	0
9320	Special Revenue Fund Transfers	. 0
9330	Capital Projects Fund Transfers	0
9340	Debt Service Fund Transfers	0
9350	Enterprise Fund Transfers	0
9360	Internal Service Fund Transfers	0
9370	Trust and Agency Fund Transfers	0
9380	Activity Fund Transfers	0
9400	Sale or Compensation for Loss of Fixed Assets	· 0
9710	Transfers from Component Units	0
9720	Transfers from Primary Governments	0
9900	Other Financing Sources Not Listed in the 9000 Series	0
	OTHER FINANCING SOURCES	0
TOTAL ES	STIMATED REVENUES AND OTHER SOURCES	14,008,237

Real Estate Tax Rate (RETR) Report for 2012-2013

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Page C-1

AUN: 103021903 Clairton City SD

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Act 1 Index (current): 2.7%

Calculation Method:	Rate		
Approx. Tax Revenue from RE Taxes:	\$147,064	\$2,053,061	
Amount of Tax Relief for Homestead Exclusions +	\$466,792		
Total Approx. Tax Revenue:	\$613,856		
Approx. Tax Levy for Tax Rate Calculation:	\$646,612	\$2,510,346	~
	Allegheny Buildings	Allegheny Land	Total
2011-12 Data		204 500 000	\$118,000,000
a. Assessed Value	\$86,500,000	\$31,500,000 87.0000	\$110,000,000
b. Real Estate Mills	3.5000	87.0000	
1. 2012-13 Data	004 404 407	004 404 407	\$182,202,974
c. 2010 STEB Market Value	\$91,101,487	\$91,101,487 \$31,379,325	\$117,594,250
d. Assessed Value e. Assessed Value of New Constr/ Renov	\$86,214,925 \$0	\$0	\$0
e. Assessed Value of New Collstif Rendy	ΨΟ		
2011-12 Calculations	45.00 MEQ	PO 740 500	\$3,043,250
f. 2011-12 Tax Levy	\$302,750	\$2,740,500	45,515,37
(a * b)			
2012-13 Calculations		100.00000%	
II. g. Percent of Total Market Value	100.00000%	\$2,740,500	\$3,043,250
h. Rebalanced 2011-12 Tax Levy	\$302,750	φ2,740,300	
(f * g)	3.5000	87.0000	
 i. Base Mills Subject to Index (h / a * 1000) if no reassessment 	3.5000	77.1000	
(h / (d-e) * 1000) if reassessment			
Calculation of Tax Rates and Levies Generated		81.78400%	
j. Weighted Avg. Collection Percentage	81.78400% \$646,612	\$2,510,346	\$3,156,958
k. Tax Levy Needed	ро40,012	φε,510,640	
(Approx. Tax Levy * g)	7.5000	80.0000	
III. II. 2012-13 Real Estate Tax Rate (k / d * 1000)	1.3000		
•	\$646,612	\$2,510,346	\$3,156,958
<u>.</u>			
	\$179,820	\$2,510,346	\$2,690,166
(m - Amount of Tax Relief for Homestead Ex			#0.000 4DE
o. Net Tax Revenue Generated By Mills	\$147,064	\$2,053,061	\$2,200,125
(n * Est. Pct. Collection)			
 Net Tax Revenue Generated By Mills 		\$2,510,346	

Real Estate Tax Rate (RETR) Report for 2012-2013

Page C-2

Total

3.9055

\$3,113,611

\$336,712

\$275,377

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Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

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Act 1 Index (current): 2.7%

Allegheny Buildings

Calculation	Method:

\$147,064 Approx. Tax Revenue from RE Taxes: \$466,792 Amount of Tax Relief for Homestead Exclusions +

Total Approx. Tax Revenue:

\$613,88 \$646,612

Approx. Tax Levy	for Tax Rate Calculation:	

10th 1th 1th	
Approx. Tax Levy for Tax Rate Calculation:	

Approx.	Tax Levy	for Tax i	Rate Cak	culation:	

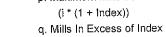
Approx.	Tax Levy	for lax	Rate C	aicuiat	ion:

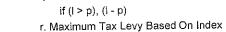
 	 THE R. P. LEWIS CO., LANSING	 	 	

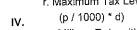
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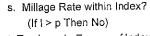


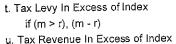






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ıax	Rev	enue	Ш	EXCES
(t *	Est.	Pct.	Co	llection

Rate	

356			

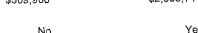
\$2,510,346
Alleahenv

Allegheny	
Land	

3,5945	89.3490

3.9055	0.0000







607 6	277		

\$275,377	

\$2,418

1,661

\$2,510,346	
Allegheny	

Allegheny	
Land	

thogh strip	
Land	
	•

89.3	490

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		_					

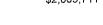
















\$0

\$11,927 1,661

1,661

Median Assessed Value of Homestead Properties

Information Related to Property Tax Relief

Number of Homestead/Farmstead Properties

Assessed Value Exclusion per Homestead

\$29,200

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Act 1 Index (current): 2.7%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:

\$147,064 \$466,792 \$2,053,061

Amount of Tax Relief for Homestead Exclusions +

\$466,792

Total Approx. Tax Revenue:

\$613,856 \$646,612

\$2,510,346

Approx. Tax Levy for Tax Rate Calculation:

Allegheny Buildings Allegheny Land

State Property Tax Reduction Allocation used for: Homestead Exclusions

Lowering RE Tax Rate

\$0 \$466,792

Real Estate Tax Rate (RETR) Report for 2012-2013

Multi-County Rebalancing Based on Methodology of Section 672.1 of School Code

Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions

\$466,792 \$0

\$0

Amount of Tax Relief from State/Local Sources

\$466,792

Total

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AUN: 103021903 Clairton City SD

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LOCAL EDUCATION AGENCY TAX DATA (TAXD)
REAL ESTATE, PER CAPITA (SEC. 679), EIT/PIT (ACT 1), LOCAL ENABLING (ACT 511)
Page D-1

CODE

6111 Current Re	al Estate Taxes			Amount of Tax Relief for	Tax	Levy Minus Homestead			x Revenue
County Name	Taxable Assessed Value	Real Estate Mills		<u>Homestead Exclusions</u>		Exclusions	Percent Collected	Gener	ated By Mills
Allegheny	86,214,925	7.5000	646,612				81.78400%	•	
Allegheny	31,379,325	80.0000	2,510,346				81.78400%		
,	0		0				0.00000%		
	0		0				0.00000%		
Totals:	117,594,250		3,156,958	466,792		2,690,166	N/A	=	2,200,125
				Rate					ated Revenue
6120 Per Capita	Taxes, Section 679			0.00					0

6140	Current Act 511 Taxes - Flat Rate Assessments	<u>Rate</u>		Add'l Rate (if appl.)		<u>Tax Levy</u>	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		10,000	9,973
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
01-10	Total Current Act 511 Taxes - Flat Rate Assessments					<u>10,000</u>	<u>9,973</u>
	Total Sallotti Total Sallotti						
6150	Current Act 511 Taxes - Proportional Assessments	<u>Rate</u>		Add'i Rate (if appl.)		<u>Tax Levy</u>	Estimated Revenue
6151	Earned Income Taxes, Act 511	0.50%		0.00%		325,000	300,000
6152	Occupation Taxes - Proportional Rate	0		0		0	0
6153	Real Estate Transfer Taxes	0.50%		0.00%		20,000	20,000
	• • • • • • • • • • • • • • • • • • • •	0.00%		0.00%		0	0
6154	Amusement Taxes	0.006		0		230,000	210,000
6155	Business Privilege Taxes - Proportional Rate	0.00%		0.00%		0	0
6156	Mechanical Device Taxes - Percentage	0.5		0.5070		15,000	15,000
6157	Mercantile Taxes	0.0		0		10,000	0
6159	Other Proportional Assessments	U		U		590,000	545,000
	Total Current Act 511 Taxes - Proportional Assessments					<u>390,000</u>	
	Total Act 511, Current Taxes						<u>554,973</u>
		Act 511 Tax Limit	>	182,202,974	X	12	2,186,436
	•			Market Value		Mills	(511 Limit)

Comparison of Tax Rate Changes to Index (CTRI) 2011-2012 vs. 2012-2013

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2012-2013 Final General Fund Budget (PDE-2028)

AUN: 103021903 Clairton City SD

i		Tax Rate Cl	harged in:	Percent	Less than		Additional Charg		Percent	Less than
Tax Function	Description	2011-2012 (Rebalanced)	2012-2013	Change in Rate	or equal to Index	Index	2011-2012 (Rebalanced)	2012-2013	Change in Rate	or equal to Index
6111	Current Real Estate Taxes						1			:
	Allegheny County	3.5000	7.5000	114.29%	No	2.7%				
	Allegheny County	87.0000	80.0000	-8.05%	Yes	2.7%				
6120	Per Capita Taxes, Section 679									
Act 1	LEIT/PIT						Ì			
6131	Earned income Taxes, Act 1									
6132	Personal Income Taxes, Act 1									
Act :	511 Flat Rate Taxes									
6141	Per Capita Taxes, Act 511									
6142	Occupation Taxes - Flat Rate									
6143	Local Services / Occupational Privilege Tax	\$5.00	\$5.00	0.00%	Yes	2.7%				
6144	Trailer Taxes									
6145	Business Privilege Taxes - Flat Rate									
6146	Mechanical Device Taxes - Flat Rate	-								
6149	Other Flat Rate Assessments									
Act	511 Proportional Rate Taxes									
6151	Earned Income Taxes, Act 511	0.500%	0.500%	0.00%	Yes	2.7%				
6152	Occupation Taxes - Proportional Rate									
6153	Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	2.7%				
6154	Amusement Taxes									
6155	Business Privilege Taxes - Proportional Rate	6.000	0.006	-99.90%	Yes	2.7%				
6156	Mechanical Device Taxes - Percentage									
6157	Mercantile Taxes	0.750	0.5000	-33.33%	Yes	2.7%				
6159	Other Proportional Assessments									

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AUN: 103021903 Clairton City SD

Drintod	7/6/2012	0.20.40	$\Delta M \sqrt{3} \Omega$
Runteo	HOLZUIZ	9.20.40	AIVI VO.U

	<u>ITEM</u>			AMOUNT	S	
1000	Instruction	on				
	1100	Regular Programs - Elementary/Secondary	6,802,932			
	1200	Special Programs - Elementary/Secondary	2,636,359			
	1300	Vocational Education	339,025			
	1400	Other Instructional Programs - Elementary/Secondary	40,000			
	1500	Nonpublic School Programs	23,000			e e
	1600	Adult Education Programs	0			
	1700	Higher Education Programs	0			
	1800	Pre-Kindergarten	0			
		000 Instruction	9,841,316			
2000		: Services				
2000	2100	Support Services - Pupil Personnel	504,783			
	2200	Support Services - Instructional Staff	272,097			
	2300	Support Services - Administration	1,311,289			
	2400	Support Services - Pupil Health	79,993			
	2500 2500	Support Services - Business	161,132			
	2600	Operation & Maintenance of Plant Services	987,000			
		Student Transportation Services	411,000			
	2700 2800	Support Services - Central	63,334		•	
	2900	Other Support Services	3,200			
		.,	3,793,828			
0000		000 Support Services	0,100,020			
3000	•	on of Non-instructional Services	0			
	3100	Food Services	214,493			
	3200	Student Activities	14,600			
	3300	Community Services	14,500			
	3400	Scholarships and Awards	229,093			
		000 Operation of Non-instructional Services	229,093			
4000		es Acquisition, Construction and Improvement Services	0			
	4000	Facilities Acquisition, Construction and Improvement Services	0			
	Total 4	000 Facilities Acquisition, Construction and Improvement	0			
	Total E	Estimated Expenditures		13,864,237		
5000	Other E	Expenditures and Financing Uses				
	5100	Debt Service	144,000			
	5200	Interfund Transfers - Out	100,000			
	5300	Transfers Involving Component Units	0			
	5900	Budgetary Reserve	0			
	Total (Other Financing Uses		244,000		
	T	otal Estimated Expenditures and Other Financing Uses			14,108,237	
		ppropriation of Prior Year Fund Balance			0	
		Total Appropriations				14,108,237
		Ending Committed, Assigned and Unassigned Fund Balance			-append	150,000
						14,258,237

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2012-2013 Final General Fund Budget (PDE-2028)

AUN: 103021903 Clairton City SD

Functi	ion-Obj	ect <u>Description</u>	Amounts
		LUCTION	
1000	1100	Regular Programs - Elementary/Secondary	•
	1100	100 Personnel Services-Salaries	3,558,290
		200 Personnel Services-Employee Benefits	1,768,792
		300 Purchased Professional & Technical Services	5,000
		400 Purchased Property Services	87,000
		500 Other Purchased Services	1,222,900
		600 Supplies	146,500
		700 Property	0
		800 Other Objects	14,450
		Total Regular Programs - Elementary/Secondary	6,802,932
	1200	Special Programs - Elementary/Secondary	
	12.00	100 Personnel Services-Salaries	917,991
		200 Personnel Services-Employee Benefits	348,218
		300 Purchased Professional & Technical Services	876,000
		400 Purchased Property Services	0
		500 Other Purchased Services	485,500
		600 Supplies	8,000
		700 Property	0
		800 Other Objects	650
		Total Special Programs - Elementary/Secondary	2,636,359
	1300		
	(000	100 Personnel Services-Salaries	84,500
		200 Personnel Services-Employee Benefits	36,325
		300 Purchased Professional & Technical Services	3,000
		400 Purchased Property Services	0
		500 Other Purchased Services	210,000
		600 Supplies	5,200
		700 Property	. 0
		800 Other Objects	0
		Total Vocational Education	339,025
	1400	Other Instructional Programs - Elementary/Secondary	_
		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	40,000
		600 Supplies	0
		700 Property	0 0
		800 Other Objects	
		Total Other Instructional Programs - Elementary/Secondary	40,000

9,841,316

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2012-2013 Final General Fund Budget (PDE-2028)

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Total Instruction

Function-Obj	ect <u>Description</u>	Amounts
1500	Nonpublic School Programs	
	100 Personnel Services-Salaries	0
	200 Personnel Services-Employee Benefits	0
	300 Purchased Professional & Technical Services	23,000
	400 Purchased Property Services	0
	500 Other Purchased Services	0
	600 Supplies	0
	700 Property	0
	800 Other Objects	0
	Total Nonpublic School Programs	23,000
1600	Adult Education Programs	
	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 Adult Education Programs	0
1700	Higher Education Programs	
	500 Other Purchased Services	0
	600 Supplies	0
•	Total Higher Education Programs	0
1800	Pre-Kindergarten	
	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	<u> </u>
	Total Pre-Kindergarten	0
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Function-Ob	<u>Description</u>	Amounts
2000 SUPF	PORT SERVICES	
	Support Services - Pupil Personnel	
2100	100 Personnel Services-Salaries	277,198
	200 Personnel Services-Employee Benefits	103,085
	300 Purchased Professional & Technical Services	104,000
	400 Purchased Property Services	0
	500 Other Purchased Services	500
	600 Supplies	20,000
	700 Property	0
	800 Other Objects	0
	Total Support Services - Pupil Personnel	504,783
2200		
	100 Personnel Services-Salaries	95,787
	200 Personnel Services-Employee Benefits	44,398
	300 Purchased Professional & Technical Services	41,612
	400 Purchased Property Services	500
	500 Other Purchased Services	2,600
	600 Supplies	41,100
	700 Property	46,000
	800 Other Objects	100
	Total Support Services - Instructional Staff	272,097
2300	Support Services - Administration	
	100 Personnel Services-Salaries	817,817
	200 Personnel Services-Employee Benefits	322,752
	300 Purchased Professional & Technical Services	100,500
	400 Purchased Property Services	4,800
	500 Other Purchased Services	28,620
	600 Supplies	4,600
	700 Property	200
	800 Other Objects	32,000
	Total Support Services - Administration	1,311,289
240	O. Support Services - Pupil Health	
	100 Personnel Services-Salaries	44,500
	200 Personnel Services-Employee Benefits	27,493
	300 Purchased Professional & Technical Services	3,650
	400 Purchased Property Services	250
	500 Other Purchased Services	200
	600 Supplies	3,500
	700 Property	0
	800 Other Objects	400
	Total Support Services - Pupil Health	79,993

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Function-Obj	<u>Description</u>	Amounts
2500	Support Services - Business	
	100 Personnel Services-Salaries	63,381
	200 Personnel Services-Employee Benefits	42,551
	300 Purchased Professional & Technical Services	24,000
	400 Purchased Property Services	3,000
	500 Other Purchased Services	21,000
	600 Supplies	1,000
	700 Property	0
	800 Other Objects	6,200
	Total Support Services - Business	161,132
2600	Operation & Maintenance of Plant Services	
	100 Personnel Services-Salaries	0
	200 Personnel Services-Employee Benefits	0
	300 Purchased Professional & Technical Services	120,000
	400 Purchased Property Services	563,000
	500 Other Purchased Services	65,000
	600 Supplies	169,000
	700 Property	60,000
	800 Other Objects	10,000
	Total Operation & Maintenance of Plant Services	987,000
2700	Student Transportation 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	411,000
	600 Supplies	0
	700 Property	0
	800 Other Objects	0
	Total Student Transportation Services	411,000
2800	Support Services - Central	W0 074
	100 Personnel Services-Salaries	50,071
	200 Personnel Services-Employee Benefits	9,438
	300 Purchased Professional & Technical Services	625
•	400 Purchased Property Services	0
	500 Other Purchased Services	2,000
	600 Supplies	1,200
	700 Property	0
	800 Other Objects	0
	Total Support Services - Central	63,334

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Funct	Function-Object		Description	Amounts	
	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	3,200	
		600	Supplies	0	
		700	Property	0	
		800	Other Objects	0	
			Other Support Services	3,200	
	Total		rt Services	3,793,828	
3000			OF NON-INSTRUCTIONAL SERVICES		
	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	O	
		Total	Food Services	0	
	3200		ent Activities		
		100	Personnel Services-Salaries	114,264	
		200	Personnel Services-Employee Benefits	25,229	
		300	Purchased Professional & Technical Services	42,000	
		400	Purchased Property Services	3,000	
		500	Other Purchased Services	25,000	
		600	Supplies	1,000	
		700	Property	0	
		800	Other Objects	4,000	
			I Student Activities	214,493	

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Function	ղ-Obje	ect	<u>Description</u>		Amounts
3	300	Comn	nunity Services		
Ū	000	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	5,100	
		600	Supplies	2,000	
		700	Property	. 0	
		800	Other Objects	7,500	
		Total	Community Services	14,600	
3	3400	Scho	larships and Awards		
		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	Scholarships and Awards	0	
	Total	Opera	tion of Non-instructional Services		229,093
4000	FACIL	ITIES	ACQUISITION, CONSTRUCTION AND IMPROVEMENT		
	4000	Facil	ities Acquisition, Construction and Improvement 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	_
	Total	Facili	ties Acquisition, Construction and Improvement Services		0
5000	OTHE	R EX	PENDITURES AND FINANCING USES		
	5100		t Service		
		800	Other Objects	94,000	
		900	Other Uses of Funds	50,000_	
		Tota	al Debt Service	144,000	
	5200	Inte	rfund Transfers - Out		
		900		100,000	
			al Interfund Transfers - Out	100,000	
		-			

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Function-Object

Description

5300 Transfers Involving Component Units

900 Other Uses of Funds

Total Transfers Involving Component Units

5900 Budgetary Reserve

800 Other Objects

Total Budgetary Reserve

Total Other Expenditures and Financing Uses

TOTAL EXPENDITURES

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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 	Amounts	
 0		
 0		
	244,000	
		14.108.237

2012-2013 Final General Fund Budget (PDE-2028)

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	06/30/2012 Estimate	06/30/2013 Projection
H AND SHORT-TERM INVESTMENTS		
General Fund	200,000	200,000
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	10,000	10,00
Other Comptroller-Approved Special Revenue Fund	0	
Capital Projects Fund		
Capital Reserve Fund - §690	0	
Capital Reserve Fund - §1431	0	
Capital Projects Fund – Other	6,000	6,00
Debt Service Fund	0	
Enterprise Fund (Food Service, Child Care)	20,000	20,00
Internal Service Fund	0	
Fiduciary Trust Fund (Investment, Pension)	0	
Agency Fund	0	
Total Cash and Short-Term Investments	236,000	236,00
G-TERM INVESTMENTS		
General Fund	0	•
Special Revenue Fund		
Athletic/School-Sponsored Extra Curricular Activities	0	
Other Comptroller-Approved Special Revenue Fund	0	
Capital Projects Fund		
Capital Reserve Fund - §690	0	
Capital Reserve Fund - §1431	0	
Capital Projects Fund – Other	0	
Debt Service Fund	0	
Enterprise Fund (Food Service, Child Care)	0	
Internal Service Fund	0	
Fiduciary Trust Fund (Investment, Pension)	0	
Agency Fund	. 0	11 ABA 17 (
Total Long-Term investments	0	
TOTAL CASH AND INVESTMENTS	236,000	236,0

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!	<u>06/30/2012 Estimate</u>	06/30/2013 Projection
LONG-TERM INDEBTEDNESS		
Extended Term Financing Agreements Payable	. 0	0
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	0	0
SHORT-TERM PAYABLES		
General Fund	940,000	900,000
Other Funds	0	0
TOTAL SHORT-TERM PAYABLES	940,000	900,000
TOTAL INDEBTEDNESS	940,000	900,000

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Account	Description	Amounts
0830	Estimated Ending Committed Fund Balance	0
0840	Estimated Ending Assigned Fund Balance	0
0850	Estimated Ending Unassigned Fund Balance Explanation: Will be corrected	150,000
	Total Ending Fund Balance - Committed, Assigned, and Unassigned	150,000
5900	Budgetary Reserve	0
	Total Estimated Ending Committed, Assigned, and Unassigned Fund Balance and Budgetary Reserve	150,000
	Estimated Ending Nonspendable and Restricted Fund Balances Not Scheduled for Liquidation	0