

LEA Name: Clairton City SD

Class: 3



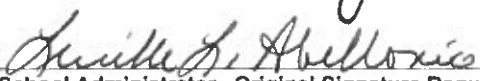
AUN Number: 103021903

County: Allegheny

PDE-2028 - FINAL GENERAL FUND BUDGET
Fiscal Year 07/01/2009 - 06/30/2010

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/29/2009

		<u>7-14-09</u>
President of the Board - Original Signature Required		Date
		<u>7.14.09</u>
Secretary of the Board - Original Signature Required		Date
		<u>7.14.09</u>
Chief School Administrator - Original Signature Required		Date
 William Boucher		(412) 233-7060
Contact Person		2101
		Telephone Extension
 boucherw@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

<u>ITEM</u>	<u>AMOUNTS</u>
Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	
1 Estimated Reserve for Encumbrances - Start of Year	0
2 Estimated Unreserved Fund Balance - Start of Year	1,000,000
3	0
4	0
5	0
6	0
Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year	1,000,000
 Estimated Revenues And Other Financing Sources	
6000 Revenue from Local Sources	3,019,121
7000 Revenue from State Sources	9,982,570
8000 Revenue from Federal Sources	1,211,743
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	14,213,434
 Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	 15,213,434

Index (current): 6.4%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:	\$213,984	\$1,382,372	
Amount of Tax Relief from State/Local Sources: +	\$0	\$466,957	
Approx. Tax Revenue for Tax Rate Calculation:	\$213,984	\$1,849,329	

	Allegheny Buildings	Allegheny Land	Total
2008-09 Calculations			
a. Assessed Value	\$87,810,300	\$31,675,850	\$119,486,150
b. Real Estate Mills	3.1000	75.0000	
I. 2009-10 Calculations			
c. 2007 STEB Market Value	\$82,728,000	\$82,728,000	\$165,456,000
d. Assessed Value	\$86,500,000	\$31,500,000	\$118,000,000
e. Assessed Value of New Constr/ Renov	\$0	\$0	\$0
Estimated Percent Collection	79.80000%	79.80000%	
2008-09 Calculations			
f. 2008-09 Tax Levy (a * b)	\$272,212	\$2,375,689	\$2,647,901
2009-10 Calculations			
II. g. Percent of Total Market Value	100.000%	100.000%	
h. Rebalanced 2008-09 Tax Levy (f * g)	\$272,212	\$2,375,689	\$2,647,901
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	3.1000	75.0000	
Calculation of Tax Rates and Levies Generated			
j. Weighted Avg. Collection Percentage			N/A
k. Tax Levy Needed (Approx. Revenue * g / Est. Pct. Collection)	\$268,150	\$2,317,455	\$2,585,605
III. I. 2009-10 Real Estate Mills (k / d * 1000)	3.1000	73.5700	
m. Tax Levy Generated By Mills (I / 1000 * d)	\$268,150	\$2,317,455	\$2,585,605
n. Tax Revenue Generated By Mills (m * Est. Pct. Collection)	\$213,984	\$1,849,329	\$2,063,313
o. Tax Revenue minus Amount of Tax Relief (n - Amount of Tax Relief)			\$1,596,356

Index (current): 6.4%

Calculation Method:

Approx. Tax Revenue from RE Taxes:	\$213,984	\$1,382,372
Amount of Tax Relief from State/Local Sources: +	\$0	\$466,957
Approx. Tax Revenue for Tax Rate Calculation:	\$213,984	\$1,849,329

	Allegheny Buildings	Allegheny Land	Total
Index Maximums			
p. Maximum Mills Based On Index (i * (1 + Index))	3.2984	79.8000	
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	\$285,312	\$2,513,700	\$2,799,012
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	\$14,425	\$14,425	
Number of Homestead/Farmstead Properties	1,700	1,700	1,700
V. Median Assessed Value of Homestead Properties			\$28,850
State Property Tax Reduction Allocation			\$466,957
Amount of Tax Relief from State/Local Sources			\$466,957

CODE

6111 Current Real Estate Taxes

<u>County #</u>	<u>County Name</u>	<u>Taxable Assessed Value</u>	<u>Mills</u>	<u>Tax Levy</u>	<u>Percent Collected</u>	<u>Tax Revenue Generated By Mills</u>	<u>Amount of Tax Relief</u>	<u>Estimated Revenue</u>
02	Allegheny	86,500,000	3.1000	268,150	79.80000%	213,984		
02	Allegheny	31,500,000	73.5700	2,317,455	79.80000%	1,849,329		
		0		0	0.00000%	0		
		0		0	0.00000%	0		
Totals		118,000,000		2,585,605		2,063,313	0 =	2,063,313

	<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	18,000	10,042
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
Total Current Act 511 Taxes - Flat Rate Assessments			18,000	10,042

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	0.05%	0.00%	325,000	220,000
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.06%	0.00%	40,000	25,000
6154 Amusement Taxes	0.00%	0.00%	0	0
6155 Business Privilege Taxes - Proportional Rate	0.006	0	120,000	100,000
6156 Mechanical Device Taxes - Percentage	0.00%	0.00%	0	0
6157 Mercantile Taxes	0.05	0	12,000	10,000
6159 Other Proportional Assessments	0	0	0	0
Total Current Act 511 Taxes - Proportional Assessments			497,000	355,000

Total Act 511, Current Taxes

Act 511 Tax Limit	→	165,456,000	X	12	1,985,472
		Market Value		Mills	(511 Limit)

ITEM		AMOUNTS	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	6,438,381	
1200	Special Programs - Elementary/Secondary	2,594,841	
1300	Vocational Education	323,261	
1400	Other Instructional Programs - Elementary/Secondary	622,227	
1500	Nonpublic School Programs	0	
1600	Adult Education Programs	0	
1700	Higher Education Programs	0	
1800	Pre-Kindergarten	0	
	Total 1000 Instruction	9,978,710	
2000	Support Services		
2100	Support Services - Pupil Personnel	319,014	
2200	Support Services - Instructional Staff	366,939	
2300	Support Services - Administration	995,086	
2400	Support Services - Pupil Health	69,651	
2500	Support Services - Business	313,696	
2600	Operation & Maintenance of Plant Services	957,153	
2700	Student Transportation Services	390,000	
2800	Support Services - Central	33,775	
2900	Other Support Services	98,200	
	Total 2000 Support Services	3,543,514	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	150,570	
3300	Community Services	5,640	
3400	Scholarships and Awards	0	
	Total 3000 Operation of Non-instructional Services	156,210	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	250,000	
	Total 4000 Facilities Acquisition, Construction and Improvement	250,000	
	Total Estimated Expenditures		13,928,434
5000	Other Expenditures and Financing Uses		
5100	Debt Service	120,000	
5200	Interfund Transfers - Out	55,000	
5300	Transfers Involving Component Units	10,000	
5900	Budgetary Reserve	100,000	
	Total Other Financing Uses		285,000
	Total Estimated Expenditures and Other Financing Uses		14,213,434
	Appropriation of Prior Year Encumbrances		0
	Total Appropriations		14,213,434
	Ending Unreserved Fund Balance		1,000,000

ITEM

AMOUNTS

Total Appropriations and Ending Fund Balances

15,213,434

**CERTIFICATION OF ESTIMATED ENDING FUND BALANCE
FROM 2009-2010 GENERAL FUND BUDGET**

Act 48 of 2003

(10/2004)

SCHOOL DISTRICT NAME Clairton City SD	COUNTY NAME Allegheny	AUN 103021903
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No school district shall approve an increase in real property taxes unless it has adopted a budget that includes an estimated, ending unreserved undesignated fund balance less than or equal to the specified percentage (listed in the table below) of its total budgeted expenditures:

Total Budgeted Expenditures	Fund Balance % Limit (less than or equal to)
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	10.5%
Between \$15,000,000 and \$15,999,999	10.0%
Between \$16,000,000 and \$16,999,999	9.5%
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 2009-2010 (compared to 2008-2009)? Yes
No

If yes, complete additional information below. Use figures from the 2009-2010 General Fund Budget.

Total Budgeted Expenditures	\$14,213,434.00
Ending Unreserved Undesignated Fund Balance	\$1,000,000.00
Ending Unreserved Undesignated Fund Balance as a percentage (%) of Total Budgeted Expenditures	7.1%

The Estimated Ending Unreserved Undesignated Fund Balance is within the allowable limits. Yes
No

I hereby certify that the above information is accurate and complete.

SIGNATURE OF SUPERINTENDENT 	DATE 7.14.09
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DUE DATE: AUGUST 15, 2009

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