

LEA Name: Clairton City SD

Class: 3

AUN Number: 103021903

County: Allegheny

PDE-2028 - FINAL GENERAL FUND BUDGET

Fiscal Year 07/01/2010 - 06/30/2011

General Fund Budget Approval

Date of Adoption of the General Fund Budget: 6/28/2010



President of the Board - Original Signature Required

7/14/2010
Date



Secretary of the Board - Original Signature Required

7.14.2010
Date



Chief School Administrator - Original Signature Required

7/14/2010
Date

William Boucher
Contact Person

(412) 233-7090 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	400,000
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	400,000
Estimated Revenues And Other Financing Sources	
6000 Revenue from Local Sources	3,147,665
7000 Revenue from State Sources	9,752,485
8000 Revenue from Federal Sources	976,697
9000 Other Financing Sources	0
Total Estimated Revenues And Other Financing Sources	13,876,847
Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation	14,276,847

Index (current): 4.5%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes: \$259,885 \$2,352,486

Amount of Tax Relief for Homestead Exclusions + \$467,206 \$467,206

Approx. Tax Revenue for Tax Rate Calculation: \$727,091 \$2,819,692

Allegheny
Buildings

Allegheny
Land

Total

	Allegheny Buildings	Allegheny Land	Total
2009-10 Calculations			
a. Assessed Value	\$86,500,000	\$31,500,000	\$118,000,000
b. Real Estate Mills	3.1000	73.5700	
I. 2010-11 Calculations			
c. 2008 STEB Market Value	\$86,475,300	\$86,475,300	\$172,950,600
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	85.84150%	85.84150%	
2009-10 Calculations			
f. 2009-10 Tax Levy (a * b)	\$268,150	\$2,317,455	\$2,585,605
2010-11 Calculations			
II. g. Percent of Total Market Value	100.000%	100.000%	
h. Rebalanced 2009-010 Tax Levy (f * g)	\$268,150	\$2,317,455	\$2,585,605
i. Base Mills Subject to Index (h / a * 1000) if no reassessment (h / (d-e) * 1000) if reassessment	3.1000	73.5700	
Calculation of Tax Rates and Levies Generated			
j. Weighted Avg. Collection Percentage			N/A
k. Tax Levy Needed (Approx. Revenue * g / Est. Pct. Collection)	\$302,750	\$2,740,500	\$3,043,250
III. l. 2010-11 Real Estate Mills (k / d * 1000)	3.5000	87.0000	
m. Tax Levy Generated by Mills (l / 1000 * d)	\$302,750	\$2,740,500	\$3,043,250
n. Tax Levy minus Tax Relief for Homestead Exclusions (m - Amount of Tax Relief for Homestead Exclusions)			\$2,576,044
o. Net Tax Revenue Generated By Mills (n * Est. Pct. Collection)			\$2,211,314

Index (current): 4.5%

Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:	\$259,885	\$2,352,486
Amount of Tax Relief for Homestead Exclusions +	\$467,206	\$467,206
Approx. Tax Revenue for Tax Rate Calculation:	\$727,091	\$2,819,692

	Allegheny Buildings	Allegheny Land	Total
Index Maximums			
p. Maximum Mills Based On Index (i * (1 + Index))	3.2395	76.8806	
q. Mills In Excess of Index if (l > p), (l - p)	0.2605	10.1194	10.3799
r. Maximum Tax Levy Based On Index (p / 1000) * d	\$280,217	\$2,421,739	\$2,701,956
IV. s. Millage Rate within Index? (If l > p Then No)	No	No	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$22,533	\$318,761	\$341,294
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$19,343	\$273,629	\$292,972

Information Related to Property Tax Relief			
Assessed Value Exclusion per Homestead	\$790	\$28,542	
Number of Homestead/Farmstead Properties	1,725	1,725	1,725
V. Median Assessed Value of Homestead Properties			\$29,000

State Property Tax Reduction Allocation used for: Homestead Exclusions	\$467,002	Lowering RE Tax Rate	\$0	\$467,002
Prior Year State Property Tax Reduction Allocation used for: Homestead Exclusions	\$204			\$204
Amount of Tax Relief from State/Local Sources				\$467,206

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	86,500,000	3.5000	302,750			85.84150%	
Allegheny	31,500,000	87.0000	2,740,500			85.84150%	
	0		0			0.00000%	
	0		0			0.00000%	
Totals:	118,000,000		3,043,250	- 467,206	= 2,576,044	X N/A	= 2,211,314

	<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	15,000	6,000
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			15,000	6,000

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	5.00%	0.00%	250,000	180,000
6152 Occupation Taxes - Proportional Rate	0	0	0	0
6153 Real Estate Transfer Taxes	0.06%	0.00%	20,000	20,000
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			402,000	310,000

Total Act 511, Current Taxes

Act 511 Tax Limit	---	172,950,600	X	12	2,075,407
		Market Value		Mills	(511 Limit)

<u>ITEM</u>		<u>AMOUNTS</u>	
1000	Instruction		
1100	Regular Programs - Elementary/Secondary	7,264,372	
1200	Special Programs - Elementary/Secondary	2,638,860	
1300	Vocational Education	238,827	
1400	Other Instructional Programs - Elementary/Secondary	49,272	
1500	Nonpublic School Programs	0	
1600	Adult Education Programs	0	
1700	Higher Education Programs	0	
1800	Pre-Kindergarten	0	
	Total 1000 Instruction	10,191,331	
2000	Support Services		
2100	Support Services - Pupil Personnel	338,060	
2200	Support Services - Instructional Staff	410,343	
2300	Support Services - Administration	1,039,525	
2400	Support Services - Pupil Health	72,845	
2500	Support Services - Business	328,048	
2600	Operation & Maintenance of Plant Services	908,500	
2700	Student Transportation Services	400,000	
2800	Support Services - Central	72,858	
2900	Other Support Services	178,200	
	Total 2000 Support Services	3,748,379	
3000	Operation of Non-instructional Services		
3100	Food Services	0	
3200	Student Activities	162,450	
3300	Community Services	5,796	
3400	Scholarships and Awards	0	
	Total 3000 Operation of Non-instructional Services	168,246	
4000	Facilities Acquisition, Construction and Improvement Services		
4000	Facilities Acquisition, Construction and Improvement Services	0	
	Total 4000 Facilities Acquisition, Construction and Improvement	0	
	Total Estimated Expenditures		14,107,956
5000	Other Expenditures and Financing Uses		
5100	Debt Service	85,000	
5200	Interfund Transfers - Out	55,000	
5300	Transfers Involving Component Units	10,000	
5900	Budgetary Reserve	100,000	
	Total Other Financing Uses		250,000
	Total Estimated Expenditures and Other Financing Uses		14,357,956
	Appropriation of Prior Year Encumbrances		0
	Total Appropriations		14,357,956
	Ending Unreserved Fund Balance		(81,109)

ITEM

AMOUNTS

Total Appropriations and Ending Fund Balances

14,276,847

**CERTIFICATION OF USE OF PDE-2028
FOR PUBLIC INSPECTION OF 2010-2011 PROPOSED BUDGET**

Act 46 of 2005

(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 7/14/2010
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DUE DATE: IMMEDIATELY FOLLOWING
ADOPTION OF PROPOSED
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