

Upper St. Clair School District

Final Budget

2012-13 General Fund Budget

June 25, 2012

2012-13 Proposed Final Budget

<i>With a 1.375 mill increase for a total millage of 25.475</i>		Actual 2010-11	Final Budget 2011-12	Proposed Final Budget 2012-13 as of May 21, 2012	Proposed Final Budget 2012-13 as of June 25, 2012	\$ Increase (Decrease)	Explanation
Revenues							
	Local Revenues	\$44,969,820	\$45,884,161	\$48,274,395	\$48,274,395	\$0	
	State Revenues	\$10,733,492	\$10,774,597	\$11,840,349	\$11,840,349	(\$0)	May still see some funding for ABG
	Federal Revenues	\$4,415,658	\$2,593,881	\$2,625,813	\$2,615,692	(\$10,121)	Decrease in Title II revenues
	Other Funding Sources	\$1,807,823	\$0	\$0	\$0	\$0	
Total Revenues		\$61,926,793	\$59,252,638	\$62,740,557	\$62,730,436	(\$10,121)	
Expenses							
1100	Total Regular Education	\$25,130,981	\$25,767,002	\$25,521,840	\$25,519,618	(\$2,222)	WC premium decrease
1200	Total Special ED	\$7,204,989	\$7,428,750	\$7,162,755	\$7,161,821	(\$934)	WC premium decrease
1300	Vocational ED	\$186,110	\$130,276	\$134,137	\$134,137	\$0	
1400	Total Other Instructional Programs	\$148,697	\$174,109	\$183,452	\$183,452	\$0	
2100	Total Instructional Support Services	\$1,726,033	\$1,809,609	\$1,774,334	\$1,774,049	(\$285)	WC premium decrease
2200	Total Support Services - Instructional St	\$3,185,584	\$2,932,991	\$2,749,457	\$2,749,422	(\$35)	WC premium decrease
2300	Total Administration	\$3,546,470	\$3,432,060	\$3,667,840	\$3,675,428	\$7,588	Increase in School Leaders premium
2400	Total Pupil Health	\$517,728	\$561,146	\$520,607	\$520,907	\$300	Slight change in WC premium distribution
2500	Total Business Services	\$526,189	\$550,814	\$574,118	\$574,118	\$0	
2540	Duplicating Services	\$117,687	\$166,300	\$250,513	\$250,513	\$0	
2600	Total Operations and Maintenance	\$6,326,101	\$6,452,269	\$6,863,634	\$6,861,251	(\$2,383)	WC premium decrease offset by premium increase in GL
2700	Transportation	\$3,618,016	\$3,253,339	\$3,550,386	\$3,549,743	(\$643)	WC premium decrease
2800	Central Support Services	\$339,565	\$372,034	\$210,925	\$210,925	\$0	
2900	Other Support Services	\$72,710	\$72,094	\$73,897	\$73,897	\$0	
2990	Pass Through	\$364,670	\$200,000	\$300,000	\$300,000	\$0	
3200	Total Student Activities	\$1,221,817	\$1,243,598	\$1,257,875	\$1,257,875	\$0	
5110	Debt Service	\$8,080,713	\$4,612,810	\$6,685,193	\$6,685,193	\$0	
5230	Fund Transfers	\$103,805	\$35,000	\$35,000	\$35,000	\$0	
5900	Budgetary Reserve	\$0	\$200,000	\$250,000	\$250,000	\$0	
Total Expenses		\$62,417,864	\$59,394,203	\$61,765,965	\$61,767,350	\$1,386	
Budget Outcome *		(\$491,071)	(\$141,565)	\$974,592	\$963,085	(\$11,507)	
Reserve for PSERS from refinancing				\$402,094	\$402,094		
Budget Outcome *		(\$491,071)	(\$141,565)	\$1,376,686	\$1,365,179	(\$11,507)	

* To be designated for futrue state-mandated PSERS obligations.

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Total 2012 Assessed Values	# Properties	Average Property Value	.79 Mill Increase	1.375 Mill Increase	1.618 Mill Increase
Greater than \$1 million	13	\$1,343,462	\$1,061	\$1,847	\$2,174
Greater than \$750,000 but less than \$1 million	20	\$821,885	\$649	\$1,130	\$1,330
Greater than \$500,000 but less than \$750,000	176	\$578,893	\$457	\$796	\$937
Greater than \$250,000 but less than \$500,000	1,425	\$338,551	\$267	\$466	\$548
Greater than \$100,000 but less than \$250,000	4,828	\$170,349	\$135	\$234	\$276
Less than \$100,000	901	\$46,385	\$37	\$64	\$75
Total	7,363				
<i>A .79 MILL INCREASE ON 2012 MEDIAN HOMESTEAD VALUE OF \$183,900 = \$145</i>					
<i>A 1.375 MILL INCREASE ON 2012 MEDIAN HOMESTEAD VALUE OF \$183,900 = \$253</i>					
<i>A 1.618 MILL INCREASE ON 2012 MEDIAN HOMESTEAD VALUE OF \$183,900 = \$298</i>					

2012-13 Proposed Final Budget

PSERS Employer Contribution		\$2,760,840	\$3,806,954	\$5,296,328	\$6,897,486	\$8,515,987
<i>Millage increases are illustrative.</i>		Budget 2011-12	Budget 2012-13 *	2013-14	2014-15	2015-16
1	Budget Outcome	(\$141,565)	\$407,538	(\$2,742,231)	(\$3,921,088)	(\$5,037,908)
	<i>Millage Increase</i>		0.790	0.423	0.430	0.438
2	Budget Outcome	(\$141,565)	\$1,365,179	(\$1,763,071)	(\$2,919,925)	(\$4,014,248)
	<i>Millage Increase</i>		1.375	0.433	0.440	0.448
3	Budget Outcome	(\$141,565)	\$1,766,720	(\$1,352,479)	(\$2,500,078)	(\$3,584,937)
	<i>Millage Increase</i>		1.618	0.437	0.445	0.452

** The 2012-13 Budget Outcome is net of the \$402,094 Assignment for PSERS and is to be designated for future state-mandated PSERS obligations.*

The millage increases reflected in 2013-14 and beyond assume that the Act 1 Index remains at the 1.7% level and is approved by the Board.

2012-13 Proposed Final Budget

PSERS Employer Contribution		\$2,760,840	\$3,806,954	\$5,296,328	\$6,897,486	\$8,515,987
<i>Millage increases are illustrative.</i>		Budget 2011-12	Budget 2012-13 *	2013-14	2014-15	2015-16
1	Budget Outcome	(\$141,565)	\$407,538	(\$3,440,559)	(\$5,337,223)	(\$7,191,785)
	<i>Millage Increase</i>		0.790	0.000	0.000	0.000
2	Budget Outcome	(\$141,565)	\$1,365,179	(\$2,477,813)	(\$4,369,344)	(\$6,218,750)
	<i>Millage Increase</i>		1.375	0.000	0.000	0.000
3	Budget Outcome	(\$141,565)	\$1,766,720	(\$2,074,038)	(\$3,963,322)	(\$5,810,466)
	<i>Millage Increase</i>		1.618	0.000	0.000	0.000

*** The 2012-13 Budget Outcome is net of the \$402,094 Assignment for PSERS and is to be designated for future state-mandated PSERS obligations.**

2012-13 Proposed Final Budget

PSERS Employer Contribution		\$2,760,840	\$3,806,954	\$5,296,328	\$6,897,486	\$8,515,987
<i>Millage increases are illustrative.</i>		Budget 2011-12	Budget 2012-13 *	2013-14	2014-15	2015-16
1	Budget Outcome	(\$141,565)	\$407,538	(\$3,440,559)	(\$4,635,123)	(\$5,768,003)
	<i>Millage Increase</i>		0.790	0.000	0.423	0.430
2	Budget Outcome	(\$141,565)	\$1,365,179	(\$2,477,813)	(\$3,650,743)	(\$4,761,504)
	<i>Millage Increase</i>		1.375	0.000	0.433	0.440
3	Budget Outcome	(\$141,565)	\$1,766,720	(\$2,074,038)	(\$3,237,866)	(\$4,339,320)
	<i>Millage Increase</i>		1.618	0.000	0.437	0.445

** The 2012-13 Budget Outcome is net of the \$402,094 Assignment for PSERS and is to be designated for future state-mandated PSERS obligations.*

The millage increases reflected in 2014-15 and beyond assume that the Act 1 Index remains at the 1.7% level and is approved by the Board.

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	Capital Project List	Description	2012-13
High School			
	Security cameras	Supplemental expenditures to COPS Grant	\$38,500
	HS Catch basins	Replace 3 collapsing basins	\$9,000
	HS Chillers	#1 Repair	\$20,000
	Gym floors	Refinish	\$11,000
	Sidewalks	Repair/replace cement	\$10,000
	Total High School		\$88,500
Ft. Couch			
Boyce			
	Football field post system	Protection from vehicles from driving onto turf	\$10,000
	Landscaping	Area between sidewalk and parking lot	\$6,000
	Total Boyce		\$16,000
Elementary Schools:			
BA	Classroom carpet	Where necessary	\$6,500
EIS	Carpet repairs/replacement	classrooms and office	\$6,500
EIS	Gym Floor refinishing		\$11,000
STR	Carpeting	Carpeting in library and pod classrooms where necessary	\$6,500
	Total Elementary		\$30,500
Bus Garage	Bus Garage	Card Swipe System	\$5,000
	Total Capital		\$142,605