LEA Name:

North Allegheny SD

Class: 2

AUN Number: 103026852

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: 5/19	/2010	
resident of the Board - Original Signature Required	6-24 Date	-/0
Gose Man Zyan	6-25	-/0
ecretary of the Board - Original Signature Required	Date 6 - 25	~/0
hief School Administrator - Original Signature Required	Date	
like Hopkins ontact Person	(412) 369-5574	
ontact Person	Telephone	Extension
hopkins@northallegheny.org		
-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

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ITEM

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	
7)		U	
En	Estimated Unreserved Fund Balance - Start of Year	14,288,025	
3		0	
4		V	
		0	
5		Δ.	
6		0	
<u> </u>		0	
	Total Estimated Beginning Unreserved Fund Balance Available for Appropriation and Reserves Scheduled For Liquidation During The Fiscal Year		14,288,025

Estimated Revenues And Other Financing Sources

6000	Revenue from Local Sources	92,938,021
7000	Revenue from State Sources	23,960,785
8000	Revenue from Federal Sources	
9000	Other Financing Sources	2,907,819
	The state of the s	υ

Total Estimated Revenues And Other Financing Sources

Total Estimated Fund Balance, Revenues, and Other Financing Sources Available for Appropriation

AMOUNTS

119,806,625

134,094,650

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ESTIMATED REVENUES AND OTHER FINANCING SOURCES: BUDGET SUMMARY

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6970 6980

6990

Military Commence and the second and

FUNCTION DESCRIPTION

	The state of the s	Amour
REVENU	JE FROM LOCAL SOURCES	Amour
6111	Current Real Estate Taxes	
6112	Interim Real Estate Taxes	77,665,531
6113	Public Utility Realty Tax	1,457,000
6114	Payments in Lieu of Current Taxes - State / Local Reimbursement	125,000
6115	Payments in Lieu of Current Taxes - Federal Reimbursement	1,500
6120	Per Capita Taxes, Section 679	0
6130	Taxpayer Relief Taxes - Proportional Assessments	165,000
6140	Current Act 511 Taxes - Flat Rate Assessments	0
6150	Current Act 511 Taxes - Proportional Assessments	165,000
6400	Delinquencies on Taxes Levied / Assessed by LEA	10,461,000
6500	Earnings on Investments	2,137,800
6700	Revenues from District Activities	175,190
6800	Revenue from Intermediary Sources / Pass-Through Funds	0
6910	Rentals	0
6920	Contributions and Donations From Private Sources / Capital Contributions	155,000
6940	Tuition from Patrons	20,000
6960	Services Provided Other Local Governmental Units / LEAs	260,000
6970	Services Provided Other Funds	0
	The state of the s	Ŏ.

Refunds and Other Miscellaneous Revenue REVENUE FROM LOCAL SOURCES

Revenue From Community Service Activities

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-1

unts

Amounts
77,665,531
1,457,000
125,000
1,500
0
165,000
0
165,000
10,461,000
2,137,800
175,190
0
0
155,000
20,000
260,000
0
0
0
150,000

92,938,021

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

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	· · · · · · · · · · · · · · · · · · ·	
FUNCTION	DESCRIPTION	Amounts
REVENUE	FROM STATE SOURCES	Amounts
7110	Basic Education Funding (Gross)	0.940.744
7140	Charter Schools	8,810,744
7160	Tuition for Orphans and Children Placed in Private Homes	240,000
7170	School Improvement Grants	10,000
7180	Staff and Program Development	0
7220	Vocational Education	0
7230	Alternative Education	2,500
7240	Driver Education - Student	0
7250	Migratory Children	0
7260	Workforce Investment Act	0
7271	Special Education Funding for School Aged Pupils	0
7272	Early Intervention	3,618,518
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	1,700,000
7330	Health Services (Medical, Dental, Nurse, Act 25)	1,462,717
7340	State Property Tax Reduction Allocation	170,000
7350	Sewage Treatment Operations / Environmental Subsidies	2,238,975
7360	Safe Schools	0
7400	Vocational Training of the Unemployed	0
7501	PA Accountability Grants	0
7502	Dual Enrollment Grants	399,231
7503	Project 720 / High School Reform	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	2,569,600
7900	Revenue for Technology	2,738,500
	REVENUE FROM STATE SOURCES	0
	- TOTAL OF THE OWN OF THE STATE	23

23,960,785

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ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

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FUNCTIO	N DESCRIPTION	A
REVENU	FROM FEDERAL SOURCES	Amounts
8110	Payments for Federally Impacted Areas - P.L. 81-874	
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	1,041,280
8514	NCLB, Title I - Improving the Acad. Achymnt, of the Disadvantaged	0
8515	NCLB, Title II - Prep., Train. & Recruit. High Qual. Teachers & Principals	227,153
8516	NCLB, Title III - Language Instr. for LEP and Immgrant Students	152,011
8517	NCLB. Title IV - 21st Century Schools	5,000
8518	NCLB, Title V - Promotg. Informed Parental Choice & Innov. Programs	15,900
8519	NCLB, Title VI - Flexibility and Accountability	0
8521	Vocational Education - Operating Expenditures	0
8522	Vocational Education - Capital Outlay	О
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	434,015
8703	ARRA - Title I, Part A & D	0
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	0
8810	School-Based Access Medicaid Reimbursement Program (SBAP) (ACCESS)	0
8820	Medical Assistance Reimbursement For Administrative Claiming (Quarterly)	1,032,460
	REVENUE FROM FEDERAL SOURCES	0

2,907,819

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FUNCTION DESCRIPTION

OTHER FINANCING SOURCES

9100	Sale of Bonds
9200	Proceeds From Extended Term Financing
9320	Special Revenue Fund Transfers
9330	Capital Projects Fund Transfers
9340	Debt Service Fund Transfers
9350	Enterprise Fund Transfers
9360	Internal Service Fund Transfers
9370	Trust and Agency Fund Transfers
9380	Activity Fund Transfers
9400	Sale or Compensation for Loss of Fixed Assets
9710	Transfers from Component Units
9900	Other Financing Sources Not Listed in the 9000 Series
	PATESTE TO TAKE A SECULATION OF THE SECULATION OF

OTHER FINANCING SOURCES

TOTAL ESTIMATED REVENUES AND OTHER SOURCES

ESTIMATED REVENUES AND OTHER FINANCING SOURCES: DETAIL

Page B-4

Amounts	3
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
0	
	0
	119,806,625

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

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Index (current): 2.9%	Page C-1
Calculation Method: Rate	
Approx. Tax Revenue from RE Taxes: \$77,665,531	
Amount of Tax Relief for Homestead Exclusions + \$2,261,461	
Approx. Tax Revenue for Tax Rate Calculation: \$79,926,992	
Allegheny	
	Total
2009-10 Calculations	
a. Assessed Value \$4,079,482,529	
b. Real Estate Mills 18,9900	\$4,079,482,529
I. 2010-11 Calculations	
c. 2008 STEB Market Value \$3,600,206,500	
d. Assessed Value \$4,206,527,044	\$3,600,206,500
e. Assessed Value of New Constr/ Renov \$0	\$4,206,527,044
Estimated Percent Collection 96.15000%	\$0
2009-10 Calculations	
f. 2009-10 Tax Levy \$77,469,373	
(a ^ b)	\$77,469,373
2010-11 Calculations	
II. g. Percent of Total Market Value 100.00000%	
h. Rebalanced 2009-10 Tax Levy \$77,469,373	100.00000%
(f Total * g)	\$77,469,373
i. Base Mills Subject to Index 18,9900	
(h / a * 1000) if no reassessment	
(h / (d-e) * 1000) if reassessment	
Calculation of Tax Rates and Levies Generated	1941 1945 ann ann an an an 1975 ann an an an 1975 Arthur an an
j. Weighted Avg. Collection Percentage	00 450000
k. Tax Levy Needed \$83,127,397	96.15000% \$83,127.397
(Approx. Revenue *g / j)	\$05,127,397
III. I. 2010-11 Real Estate Mills 19.7400 (k / d * 1000)	
Touland Constitution	
(I / 1000 * d) \$83,036,844	\$83,036,844
n. Tax Levy minus Tax Relief for Homestead Exclusions	
(m - Amount of Tax Relief for Homestead Exclusions)	\$80,775,383
o. Net Tax Revenue Generated By Mills	
(n * Est. Pct. Collection)	\$77,665,531

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Real Estate Tax Rate (RETR) Report for 2010-2011

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

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Index (current): 2.9% Calculation Method:

Rate

Approx. Tax Revenue from RE Taxes:

\$77,665,531

Amount of Tax Relief for Homestead Exclusions +

\$2,261,461

Approx. Tax Revenue for Tax Rate Calculation:

\$79,926,992

Allegheny

Total

\$2,261,461

index Maximums		
p. Maximum Mills Based On Index (i * (1 + Index))	19.5407	
q. Mills In Excess of Index if (I > p), (I - p)	0.1993	0.1993
r. Maximum Tax Levy Based On Index (p / 1000) * d)	\$82,198,483	\$82,198,483
s. Millage Rate within Index? (If I > p Then No)	No	
t. Tax Levy In Excess of Index if (m > r), (m - r)	\$838,361	\$838,361
u. Tax Revenue In Excess of Index (t * Est. Pct. Collection)	\$806,084	\$806,084

	Information Related to Property Tax Relief Assessed Value Exclusion per Homestead	\$7,822				
	Number of Homestead/Farmstead Properties	14,647				14.647
V.	Median Assessed Value of Homestead Properties					14,040
						\$173,950
						en en grande de la companya de la c
	State Property Tax Reduction Allocation used for: H	omestead Exclusions	\$2,238,975	Lowering RE Tax Rate	\$0	\$2,238,975
	Prior Year State Property Tax Reduction Allocation and Amount of Tax Relief from State/Local Sources	used for: Homestead Exclusions	\$22,486			\$22.486
						WALKE TWO

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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	Real	Estate	Taxes
------	---------	------	--------	-------

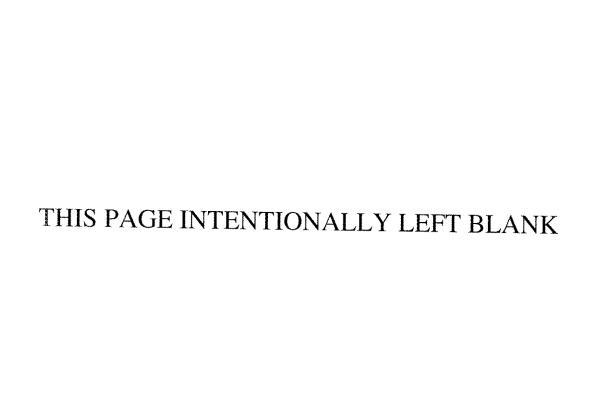
6111	Current Real Estate Taxes								
<u>County</u> Alleghe	eny 4.206,527,044	I Estate Mills	Tax Levy Generated by Mills 83.036,844	Amount of] Homestead	ax Relief for d Exclusions		nus Homestead dusions	Percent Collected 96.15000%	Net Tax Revenue Generated By Mills
	0		0					0.00000%	
			0					0.00000%	
	· . · · · · ·		0					0.00000%	
Totals	4,206,527,044		83,036,844	2.0	261.461	00.7	TT 000		
	1.00		30,000,010	4,4	101,401	80,7	75,383	96.15000%	77,665,531
6120	Per Capita Taxes, Section 679			<u>Rate</u> 5.00					Estimated Revenue 165,000
6140	Current Act 511 Taxes - Flat Rate Assessme	ents		Rate	Ad	dd'l Rate (if appl.)		Tax Levy	Estimated Revenue
6141	Per Capita Taxes, Act 511			\$5.00		\$0.00		165,000	165,000
6142	Occupation Taxes - Flat Rate			\$0.00		\$0.00		0	0
6143 6144	Local Services / Occupational Privilege Tax	es		\$0.00		\$0.00		0	0
	Trailer Taxes			\$0.00		\$0.00		0	0
6145	Business Privilege Taxes - Flat Rate			\$0.00		\$0.00		0	0
6146 6149	Mechanical Device Taxes - Flat Rate			\$0.00		\$0.00		0	0
0149	Other Flat Rate Assessments			\$0.00		\$0,00		0	0
	Total Current Act 511 Taxes - Flat Rate Ass	sessments						<u>165,000</u>	165,000
6150	Current Act 511 Taxes - Proportional Assessi	muante		-					
6151	Earned Income Taxes, Act 511	inenia.		<u>Rate</u>	Ac	ld'l Rate (if appl.)		Tax Levy	Estimated Revenue
6152	Occupation Taxes - Proportional Rate			0.50%		0.00%		9,096,000	9,096,000
6153	Real Estate Transfer Taxes			0		0		0	0
6154	Amusement Taxes			0.50%		0.00%		1,365,000	1,365,000
6155	Business Privilege Taxes - Proportional Rat	e		0.00%		0.00%		0	0
6156	Mechanical Device Taxes - Percentage			0		0		0	0
6157	Mercantile Taxes			0.00%		0.00%		0	0
6159	Other Proportional Assessments			0		0		0	0
	Total Current Act 511 Taxes - Proportional A	Assessmente		0		0		0	0
	Total Act 511, Current Taxes						1	<u>0,461,000</u>	10,461,000
	1 - mark marker of allowable of		,	-					10,626,000
			Act 511 ⁻	i ax Limit	··>	3,600,206,500	Χ	12	43,202,478
						Market Value		Mills	(511 Limit)

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Comparison of Tax Rate Changes to Index (CTRI) 2009-2010 vs. 2010-2011

	· · · · / mm Nr									Page E-1
Tax		Tax Rate C	harged in:	Percent	Less than		Additiona		D	• .
Function	Description	2009-2010	2010-2011	Change in	or equal to	11	Charg 2009-2010	ed in: 2010-2011	Percent Change in	Less than or equal to
6111	Current Deal Fall 6	(Rebalanced)		Rate	Index	Index	(Rebalanced)	2010-2011	Rate	Index
, Ott	Current Real Estate Taxes									
	Allegheny County	18.9900	19.7400	3.95%	No	2.9%	:			
6120	Per Capita Taxes, Section 679	\$5.00	\$5.00	0.00%	Yes	2.9%				:
Act 1	EIT/PIT									:
6131	Earned Income Taxes, Act 1									:
6132	Personal Income Taxes, Act 1									:
Act 5	11 Flat Rate Taxes									•
6141	Per Capita Taxes, Act 511	\$5.00	\$5.00	0.00%	Yes	2.9%				
6142	Occupation Taxes - Flat Rate									•
6143	Local Services / Occupational Privilege Tax									
6144	Trailer Taxes									
6145	Business Privilege Taxes - Flat Rate									:
6146	Mechanical Device Taxes - Flat Rate									
6149	Other Flat Rate Assessments									
Act 5	11 Proportional Rate Taxes									
6151	Earned Income Taxes, Act 511	0.500%	0.500%	0.00%	Yes	2.9%				:
6152	Occupation Taxes - Proportional Rate			0.0070	100	£.3/0				
6153	Real Estate Transfer Taxes	0.500%	0.500%	0.00%	Yes	2,9%				
6154	Amusement Taxes									:
6155	Business Privilege Taxes - Proportional Rate									:
6156	Mechanical Device Taxes - Percentage									
6157	Mercantile Taxes									
6159	Other Proportional Assessments									
				· · · · · · · · · · · · · · · · · · ·						



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	<u>(TEM</u>		AMOUNTS	
1000	Instruction		AMOUNTS	
	1100 Regular Programs - Elementary/Secondary	55.045.040		
	1200 Special Programs - Elementary/Secondary	55,345,812		
	1300 Vocational Education	14,090,855		
	1400 Other Instructional Programs - Elementary/Secondary	2,558,352		
	1500 Nonpublic School Programs	110,337		
	1600 Adult Education Programs	0		
	1700 Higher Education Programs	0		
	1800 Pre-Kindergarten	0		
	Total 1000 Instruction			
2000	Support Services	72,105,356		
	2100 Support Services - Pupil Personnel	2 724 404		
	2200 Support Services - Instructional Staff	3,721,161		
	2300 Support Services - Administration	3,160,720		
	2400 Support Services - Pupil Health	8,019,409		
	2500 Support Services - Business	1,088,926		
	2600 Operation & Maintenance of Plant Services	1,801,165		
	2700 Student Transportation Services	8,562,622 5,762.332		
	2800 Support Services - Central	2,781.665		
	2900 Other Support Services	2,761,665 149,630		
	Total 2000 Support Services	35,047,630		
3000	Operation of Non-instructional Services	20,041,030		
	3100 Food Services	0		
	3200 Student Activities	2.322.701		
	3300 Community Services	88,732		
	3400 Scholarships and Awards	00.732		
	Total 3000 Operation of Non-instructional Services	2,411,433		
4000	Facilities Acquisition, Construction and Improvement Services	2,411,433		
	4000 Facilities Acquisition, Construction and Improvement Services	22,000		
	Total 4000 Facilities Acquisition, Construction and Improvement	22,000 22,000		
	Total Estimated Expenditures	22,000	400 700 447	
5000	Other Expenditures and Financing Uses		109,586,419	
	5100 Debt Service	44.070.070		
	5200 Interfund Transfers - Out	11,873,950		
	5300 Transfers Involving Component Units	0		
	5900 Budgetary Reserve	0		
	Total Other Financing Uses		***	
	Total Estimated Expenditures and Other Financing Uses		11,873,950	
	Appropriation of Prior Year Encumbrances		121,460,369	
			0	
	Total Appropriations			121,460,369
	Ending Unreserved Fund Balance			
				12,634,281

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ITEM

Total Appropriations and Ending Fund Balances

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: BUDGET SUMMARY

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AMOUNTS

134,094,650

Amounts

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Funct	ion-Ot	oject	Description	
1000	INST	RUCTI	ON	
	1100	Regu	ular Programs - Elementary/Secondary	
		100	Personnel Services-Salaries	20 720 040
		200	Personnel Services-Employee Benefits	38,330,840 13,767,600
		300	Purchased Professional & Technical Services	196,746
		400	Purchased Property Services	82,397
		500	Other Purchased Services	830.660
		600	Supplies	1,567,985
		700	Property	567,529
		800	Other Objects	2.055
		Total	Regular Programs - Elementary/Secondary	55,345,812
	1200		tial Programs - Elementary/Secondary	33,343,61£
		100	Personnet Services-Salaries	8,501,121
		200	Personnel Services-Employee Benefits	3,079,444
		300	Purchased Professional & Technical Services	1,244,750
		400	Purchased Property Services	1,500
		500	Other Purchased Services	1,200,530
		600	Supplies	54,510
		700	Property	4,500
		800	Other Objects	4,500
		Total	Special Programs - Elementary/Secondary	14,090,855
	1300	Voca	tional Education	11,000,000
		100	Personnel Services-Salaries	1,191,098
		200	Personnel Services-Employee Benefits	441,815
		300	Purchased Professional & Technical Services	580
		400	Purchased Property Services	4,204
		500	Other Purchased Services	861,190
		600	Supplies	57,542
		700	Property	850
		800	Other Objects	1.073
			Vocational Education	2,558,352
	1400	Other	Instructional Programs - Elementary/Secondary	
		100	Personnel Services-Salaries	27.000
		200	Personnel Services-Employee Benefits	4,477
		300	Purchased Professional & Technical Services	0
		400	Purchased Property Services	ů
		500	Other Purchased Services	78,860
		600	Supplies	0
		700	Property	0
		800	Other Objects	0
		Total	Other Instructional Programs - Elementary/Secondary	110,337

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MATTERSTERSON

ction-Ol	<u>piect</u>	Description		Amounts
1500	Non	public School Programs		
	100	Personnel Services-Salaries	<u>_</u>	
	200	Personnel Services-Employee Benefits	0	
	300	Purchased Professional & Technical Services	0	
	400	Purchased Property Services	0	
	500	Other Purchased Services	0	
	500	Supplies	0	
	700	Property	0	
	800	Other Objects	0	
	Total	Nonpublic School Programs		
1600	Adult	Education Programs	0	
	100	Personnel Services-Salaries		
	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		
1700		r Education Programs	0	
	500	Other Purchased Services		
	600	Supplies	0	
		Higher Education Programs	0	
1800		indergarten	0	
	100	Personnel Services-Salaries		
	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	
		Pre-Kindergarten	0	
Total li			0	
- water !!	2 - 1 2 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2	aon		72 405 25

72,105,356

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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Function-Object Description	Amounts
-----------------------------	---------

2100 Support Services - Pupil Personnel 100 Personnel Services-Salaries 2,616,628 200 Personnel Services-Employee Benefits 956,206 300 Purchased Professional & Technical Services 81,040 400 Purchased Property Services 0 500 Other Purchased Services 12,657 600 Supplies 54,310 700 Property 54,310 800 Other Objects 320 Total Support Services - Pupil Personnel 3,721,161	2000 SUP	PPORT SERVICES	
100 Personnel Services-Salaries 2,616,628 200 Personnel Services-Employee Benefits 956,206 300 Purchased Professional & Technical Services 81,040 400 Purchased Property Services 0 500 Other Purchased Services 12,657 600 Supplies 54,310 700 Property 0 800 Other Objects 320 Total Support Services - Pupil Personnel 3,721,161	2100	Support Services - Pupil Personnel	
200 Personnet Services-Employee Benefits 2,516,628 300 Purchased Professional & Technical Services 956,206 400 Purchased Property Services 81,040 500 Other Purchased Services 0 600 Supplies 12,657 700 Property 54,310 800 Other Objects 320 Total Support Services - Pupil Personnel 3,721,161			
300 Purchased Professional & Technical Services \$30,206 400 Purchased Property Services 81,040 500 Other Purchased Services 0 600 Supplies 12,657 700 Property 54,310 800 Other Objects 320 Total Support Services - Pupil Personnel 3,721,161			
400 Purchased Property Services 01,040 500 Other Purchased Services 0 600 Supplies 12,657 700 Property 54,310 800 Other Objects 0 Total Support Services - Pupil Personnel 3,721,161			
500 Other Purchased Services 0 600 Supplies 12,657 700 Property 54,310 800 Other Objects 0 Total Support Services - Pupil Personnel 3721,161		400 Purchased Property Services	81,040
600 Supplies 12,657 700 Property 54,310 800 Other Objects 0 Total Support Services - Pupil Personnel 320 3721 161 3721 161			
700 Property 800 Other Objects 320 Total Support Services - Pupil Personnel			
800 Other Objects 320 Total Support Services - Pupil Personnel 3.721.161		700 Property	
Total Support Services - Pupil Personnel 3721 161		<u></u>	
3 721 161			11.00
2200 Support Services - Instructional Staff	2200		3,721,161
100 Personnel Sanvinos Salarios			
200 Personnel Services-Employee Benefits 2,077,881			2,077,881
300 Purchased Professional & Technical Services 1138			768,141
400 Purchased Property Services 1,126		400 Purchased Property Services	1,126
500 Other Purchased Services 17,100			17,100
600 Supplies 34,965		and the state of t	34,965
700 Property 183,173		In the company	183,173
800 Other Objects 6,106		- m - m producty	6,106
Total Support Services - Instructional Staff 72,228			72,228
2300 Support Services - Administration 3,160,720	2300	Support Services - Administration	3,160,720
100 Personnel Services-Salaries			
200 Personnel Services-Employee Benefits 4,395,359			4,395,359
300 Purchased Professional & Technical Services 1,595,319		- The same of the	1,595,319
400 Purchased Property Services 851,100		Total delines	851,100
500 Other Purchased Services 82,481			82,481
600 Supplies 441.050			441.050
700 Property 590,810			590,810
800 Other Objects 1,000		· · · · · · · · · · · · · · · · · · ·	1,000
Total Support Services - Administration 62,290		20 Co. 20	62,290
2400 Support Services - Pupil Health 8,019,409	2400		8,019,409
762 #27			783,537
200 co.			283,539
and the following of th		400 Purchased Professional & Technical Services	5,000
TOO		700000	700
Other Purchased Services		A 10 10	
14 250			
700 Property		-1	
out Other Objects			
Total Support Services - Pupil Health 1,088,926		rotal Support Services - Pupil Health	manufacture and a second and a second as a

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nction-O	<u>bject</u>	Description		Amounts
2500	Supp	port Services - Business		Aniouns
	100	Personnel Services-Salaries		
	200	Personnel Services-Employee Benefits	722,843	
	300	Purchased Professional & Technical Services	261,359	
	400	Purchased Property Services	26.400	
	500	Other Purchased Services	590,000	
	600	Supplies	175,500	
	700	Property	19,963	
	800	Other Objects	4,000	
	Total	Support Services - Business	1,100	
2600		ation & Maintenance of Plant Services	1,801,165	
	100	Personnel Services-Salaries		
	200	Personnel Services-Employee Benefits	3,487,540	
	300	Purchased Professional & Technical Services	1,256,432	
	400	Purchased Property Services	51,500	
	500	Other Purchased Services	1,974,050	
	600	Supplies	255,000	
	700	Property	1,464,700	
	800	Other Objects	71,900	
	Total	Operation & Maintenance of Plant Services	1,500	
2700	Stude	ent Transportation Services	8,562,622	
	100	Personnel Services-Salaries		
	200	Personnel Services-Employee Benefits	2,655,045	
	300	Purchased Professional & Technical Services	956,387	
	400	Purchased Property Services	14,500	
	500	Other Purchased Services	53,525	
	600	Supplies	1,328,000	
	700	Property	735,775	
	800	Other Objects	16,600	
		Student Transportation Services	2,500	
2800		ort Services - Central	5,762,332	
	100	Personnel Services-Salaries		
	200	Personnel Services-Employee Benefits	1,017,969	
	300	Purchased Professional & Technical Services	369,837	
	400	Purchased Property Services	124,300	
	500	Other Purchased Services	1.054,112	
	600	Supplies	150,560	
	700	Property	52,527	
	800	Other Objects	1,120	
		Support Services - Central	11,240	
	· waster to	- metall consider a Configi	2,781,665	

ESTIMATED EXPENDITURES AND OTHER FINANCING USES: DETAIL

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2900 Other Support Services 0 100 Personnel Services-Employee Benefits 0 300 Purchased Professonal & Technical Services 0 400 Purchased Professonal & Technical Services 0 400 Purchased Services 149.630 500 Other Purchased Services 0 700 Property 0 700 Property 0 701 Property 0 702 Property 0 703 Property 0 704 Polopides 0 705 Polopides 0 701 Property Services 35,047,630 3000 Personnel Services-Salaries 0 100 Personnel Services-Salaries 0 200 Personnel Services-Salaries 0 400 Purchased Property Services 0 500 Other Purchased Services 0 600 Supplies 0 700 Property 0	Function-Object		<u>ject</u>	Description		
100		2900	Other	Support Services		
					_	
			200			
500					· ·	
					_	
700			600			
S00			700		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Total Other Support Services 149,630			800		•	
Total Support Services 35,047,630 3000 PERATION OF NON-INSTRUCTIONAL SERVICES 3100 Food Services 3100 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 0 100 Personnel Services-Salaries 1.542,933 200 Personnel Services-Salaries 1.542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Professional & Technical Services 35,250 500 Other Purchased Services 35,250 600 Supplies 136,715 600 Supplies 136,715 600 Supplies 56,400 800 Other Objects 23,762			Total	· ·		
3000 OPER Total Food Services Se		Total			149,630	
100 Personnel Services - Salaries 0	3000					35,047,630
100 Personnel Services-Salaries 0	3000					
200 Personnel Services-Employee Benefits 0 0 0 0 0 0 0 0 0		3100				
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 1,542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					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 1,542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					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 1,542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					0	
600 Supplies 0 700 Property 0 800 Other Objects 0 Total Food Services 0 3200 Student Activities 100 Personnel Services-Salaries 1,542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					Q	
700 Property 800 Other Objects Total Food Services 3200 Student Activities 100 Personnel Services-Salaries 100 Personnel Services-Employee Benefits 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 500 Other Purchased Services 600 Supplies 700 Property 800 Other Objects Total Student Activities 100 Other Objects					0	
Student Activities				• •	0	
Total Food Services					0	
Student Activities					0	
100 Personnel Services-Salaries 1,542,933 200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					D	
200 Personnel Services-Employee Benefits 318,669 300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762		3290				
300 Purchased Professional & Technical Services 40,000 400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 56,400 Total Student Activities 23,762			-		1,542,933	
400 Purchased Property Services 35,250 500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					318,669	
500 Other Purchased Services 136,715 600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					40,000	
600 Supplies 168,972 700 Property 56,400 800 Other Objects 23,762					35.250	
700 Property 168,972 800 Other Objects 56,400 Total Student Activities 23,762					136,715	
700 Property 56,400 800 Other Objects 23,762				* 1	168.972	
800 Other Objects 23,762					•	
Fotal Student Activities						
			Fotal S	Student Activities		

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Funi	ction-Q	bject	Description		Amounts
	3300) Com	munity Services		Amounts
		100	Personnel Services-Salaries		
		200	Personnel Services-Employee Benefits	24,732	
		300	Purchased Professional & Technical Services	4,100	
		400	Purchased Property Services	59,000	
		500	Other Purchased Services	0	
		600	Supplies	0	
		700	Property	900	
		800	Other Objects	0	
		Total	Community Services		
	3400		arships and Awards	88.732	
		100	Personnel Services-Salaries		
		200	Personnel Services-Employee Benefits	O	
		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	<u>0</u>	
	Total		ion of Non-instructional Services	0	
4000	FACI	LITIES	ACQUISITION, CONSTRUCTION AND IMPROVEMENT		2,411,433
	4000	Facilit	ies Acquisition. Construction and Improvement Services		
		100	Personnel Services-Salaries		
		200	Personnel Services-Employee Benefits	0	
		300	Purchased Professional & Technical Services	0	
		400	Purchased Property Services	22,000	
		500	Other Purchased Services	0	
		600	Supplies	0	
		700	Property	0	
	Total	Facilitie	s Acquisition, Construction and Improvement Services	0	
5000	OTHE	R EXPE	INDITURES AND FINANCING USES		22,000
	5100	Debt S			
		800	Other Objects		
		900	Other Uses of Funds	6,168,725	
		Total D	lebt Service	5,705,225	
	5200		nd Transfers - Out	11,873,950	
		900	Other Uses of Funds		
		Total Ir	nterfund Transfers - Out	0	
			en common ser sett b	0	

2010-2011 Final General Fund Budget (PDE-2028)
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unction-Obj	<u>ect</u> <u>Description</u>
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	
0	11,873,950
	121,460,369

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	06/30/2010 Estimate	06/30/2011 Projection
CASH AND SHORT-TERM INVESTMENTS		objectivition of the second
General Fund	21,308,000	17 100 000
Special Revenue Funds:	21,300,000	17,100,000
Section 690 Capital Reserve Fund	1,488,000	359,000
Section 1431 Capital Reserve Fund	000,000,0	358,000
Athletic Fund	100,000	100.000
Other Special Revenue Funds	0	100,000
Capital Project Fund	604,200	0 162.000
Debt Service Fund	004.200	102,000
Enterprise Funds:	0	U
Cafeteria Fund	400.000	400.000
Other Enterprise Funds	000,000	
Internal Service Fund	0	0
Trust Fund	0	0 0
Agency Fund	600.000	600,000
Total Cash and Short-Term Investments	24,500,200	e e e e e e e e e e e e e e e e e e e
LONG-TERM INVESTMENTS	24,500,200	18,720,000
General Fund	0	•
Special Revenue Funds:	0	0
Section 690 Capital Reserve Fund	0	^
Section 1431 Capital Reserve Fund	0	0
Athletic Fund	0	0
Other Special Revenue Funds	0	0
Capital Project Fund	0	0
Debt Service Fund	0	0
Enterprise Funds:	Ü	0
Cafeteria Fund	0	
Other Enterprise Funds	0	0
Internal Service Fund		0
Trust Fund	0	0
Agency Fund	0 0	0
Total Long-Term Investments		
	0	0
TOTAL CASH AND INVESTMENTS	24,500,200	18,720,000

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ONG-TERM INDEBTEDNESS	06/30/2010 Estimate	06/30/2011 Projectio
Authority Lease Obligations	0	
Extended Term Financing Agreements Payable	0	0
Bonds Payable	136,432,276	130,847,604
Accumulated Compensated Absences	3,500,000	3,500,000
Other Long-Term Liabilities	0	C
Lease-Purchase Obligations	1,155,284	855,059
TOTAL LONG-TERM INDEBTEDNESS	141,087,560	135,202,663
HORT-TERM PAYABLES		
Other Funds	205,500	100,000
General Fund	7,000,000	7,000,000
TOTAL SHORT-TERM PAYABLES	7,205,500	7,100,000
DTAL INDEBTEDNESS	148,293,060	142,302,663

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2010-2011 Final General Fund Budget (PDE-2028) AUN: 103026852 North Allegheny SD

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Uses.)

Account	Description	Amounts
0770	Ending Fund Balance - Unreserved	
	Explanation:	
	The total amount of unreserved fund balance includes designated amount for future debt issue costs and unreserved fund balance	
0771	Estimated Ending Unreserved Designated Fund Balance	6,900,000
	Explanation:	
	Designated amount for future debt issue costs	
0772	Estimated Ending Unreserved Undesignated Fund Balance	5.734,281
	Explanation:	
	Amount that is not reserved or legally segregated for a specific purpose	
	Ending Fund Balance - Unreserved	12,634,281
5900	Budgetary Reserve	0
	TOTAL ESTIMATED ENDING UNRESERVED FUND	
	BALANCE AND BUDGETARY RESERVE	12,634,281
0799	Estimated Ending Reserved and Designated Unreserved Fund Balances not scheduled for liquidation this year. (These amounts are not included on the Budget Summary of Estimated Revenues and Other Singapore	0

on the Budget Summary of Estimated Revenues and Other Financing