

Upper St. Clair School District

Final Budget

2012-13 General Fund Budget

June 25, 2012

Upper St. Clair School District

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Upper St. Clair School District

<i>With a 1.618 mill increase for a total millage of 25.718</i>		Actual 2010-11	Final Budget 2011-12	Final Budget 2012-13	(Decrease)	% Increase
Revenues						
	Local Revenues	\$44,969,820	\$45,884,161	\$48,673,285	\$2,789,125	6.1%
	State Revenues	\$10,733,492	\$10,774,597	\$11,843,000	\$1,068,403	9.9%
	Federal Revenues	\$4,415,658	\$2,593,881	\$2,615,692	\$21,811	0.8%
	Other Funding Sources	\$1,807,823	\$0	\$0	\$0	
	Total Revenues	\$61,926,793	\$59,252,638	\$63,131,977	\$3,879,339	6.5%
Expenses						
1100	Total Regular Education	\$25,130,981	\$25,767,002	\$25,519,618	(\$247,383)	-1.0%
1200	Total Special ED	\$7,204,989	\$7,428,750	\$7,161,821	(\$266,929)	-3.6%
1300	Vocational ED	\$186,110	\$130,276	\$134,137	\$3,861	3.0%
1400	Total Other Instructional Programs	\$148,697	\$174,109	\$183,452	\$9,344	5.4%
2100	Total Instructional Support Services	\$1,726,033	\$1,809,609	\$1,774,049	(\$35,560)	-2.0%
2200	Total Support Services - Instructional Staff	\$3,185,584	\$2,932,991	\$2,749,422	(\$183,570)	-6.3%
2300	Total Administration	\$3,546,470	\$3,432,060	\$3,675,428	\$243,368	7.1%
2400	Total Pupil Health	\$517,728	\$561,146	\$520,907	(\$40,239)	-7.2%
2500	Total Business Services	\$526,189	\$550,814	\$574,118	\$23,304	4.2%
2540	Duplicating Services	\$117,687	\$166,300	\$250,513	\$84,213	50.6%
2600	Total Operations and Maintenance	\$6,326,101	\$6,452,269	\$6,861,251	\$408,982	6.3%
2700	Transportation	\$3,618,016	\$3,253,339	\$3,549,743	\$296,404	9.1%
2800	Central Support Services	\$339,565	\$372,034	\$210,925	(\$161,110)	-43.3%
2900	Other Support Services	\$72,710	\$72,094	\$73,897	\$1,802	2.5%
2990	Pass Through	\$364,670	\$200,000	\$300,000	\$100,000	50.0%
3200	Total Student Activities	\$1,221,817	\$1,243,598	\$1,257,875	\$14,277	1.1%
5110	Debt Service	\$8,080,713	\$4,612,810	\$6,685,193	\$2,072,383	44.9%
5230	Fund Transfers	\$103,805	\$35,000	\$35,000	\$0	0.0%
5900	Budgetary Reserve	\$0	\$200,000	\$250,000	\$50,000	25.0%
	Total Expenses	\$62,417,864	\$59,394,203	\$61,767,350	\$2,373,148	4.0%
	Budget Outcome *	(\$491,071)	(\$141,565)	\$1,364,626	\$1,506,191	
	<i>Reserve for PSERS from refinancing</i>			<i>\$402,094</i>		
	Budget Outcome *	(\$491,071)	(\$141,565)	\$1,766,720	\$1,908,285	

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

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

GRAND TOTAL	Actual 2010-11	Final Budget 2011-12	Final Budget 2012-13	Change from 11-12 Budget	% Change	Key Explanations
100 Salaries	\$31,522,664	\$31,930,415	\$30,800,597	(\$1,129,817)	-3.5%	New teachers' contract and retirements
200 Benefits	\$10,878,427	\$11,854,502	\$12,985,048	\$1,130,546	9.5%	PSERS rate and health care cost increases
300 Contracted Services	\$3,864,641	\$3,788,156	\$3,659,666	(\$128,490)	-3.4%	
400 Purchased Services	\$1,543,570	\$1,560,475	\$1,574,305	\$13,830	0.9%	
500 Other Purchased Services	\$2,645,867	\$2,140,696	\$2,260,605	\$119,908	5.6%	Contracted carriers
600 Books and Supplies	\$1,907,644	\$1,843,214	\$1,961,214	\$118,000	6.4%	Utility costs
700 Equipment	\$981,215	\$662,263	\$697,084	\$34,821	5.3%	Leases on 4 new buses and lease for new phone system
800 Miscellaneous Fees	\$6,831,972	\$5,228,966	\$6,657,851	\$1,428,885	27.3%	Debt service - interest
900 Other Uses	\$2,241,863	\$385,515	\$1,170,980	\$785,465	203.7%	Debt service - principal
Other Exp. (Not Listed Above)						
TOTAL EXPENSES	\$62,417,864	\$59,394,203	\$61,767,350	\$2,373,148	4.0%	
Revenues Less Expenses	(\$491,071)	(\$141,565)	\$1,364,626			
Reserve for PSERS from refinancing			\$402,094			
Budget Outcome*			\$1,766,720			

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

Upper St. Clair School District

Expenditure Reports

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
1100 Total Regular Education				
100 Salaries	\$17,714,859	\$17,864,982	\$17,239,089	Reflects new teachers contract
200 Benefits	\$6,327,772	\$6,783,099	\$7,221,327	
300 Contracted Services	\$96,606	\$110,500	\$122,470	
400 Purchased Services	\$24,189	\$38,290	\$40,250	
500 Other Purchased Services	\$205,766	\$178,759	\$165,459	
600 Books and Supplies	\$667,768	\$670,196	\$631,991	
700 Equipment	\$16,629	\$15,201	\$1,518	
800 Miscellaneous Fees	\$77,392	\$105,975	\$97,515	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$25,130,981	\$25,767,002	\$25,519,618	(\$247,383)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
1200 Total Special ED				
100 Salaries	\$3,709,662	\$3,793,881	\$3,530,263	
200 Benefits	\$1,487,413	\$1,644,448	\$1,776,183	
300 Contracted Services	\$1,475,453	\$1,557,783	\$1,431,585	Includes placements for students.
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$411,436	\$327,439	\$318,591	
600 Books and Supplies	\$77,541	\$39,450	\$39,450	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$43,485	\$65,750	\$65,750	Includes a special ed contingency.
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$7,204,989	\$7,428,750	\$7,161,821	(\$266,929)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
1300 Vocational ED				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$186,110	\$130,276	\$134,137	Parkway West Rental and Career and Technology Center
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$186,110	\$130,276	\$134,137	\$3,861

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

1420 Summer School	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
				Based on the actual enrollment from the past summer. Collections from students are expected to offset 100% of the cost.
100 Salaries	\$24,725	\$45,000	\$45,225	
200 Benefits	\$3,666	\$7,335	\$9,050	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$300	\$308	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$100	\$103	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$28,391	\$52,735	\$54,685	\$1,950

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
1430 Total Homebound Instruction				
100 Salaries	\$19,245	\$9,830	\$9,500	
200 Benefits	\$2,630	\$1,602	\$1,901	
300 Contracted Services	\$1,575	\$6,178	\$7,000	Fees for online coursed in lieu of homebound services
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$23,451	\$17,610	\$18,401	\$791

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

1490 Title I Instruction	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
				Appropriate Title revenues are estimated to offset these expenses
100 Salaries	\$73,500	\$75,600	\$76,812	
200 Benefits	\$18,807	\$22,164	\$27,405	
300 Contracted Services	\$4,549	\$6,000	\$6,150	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$96,856	\$103,763	\$110,367	\$6,604

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

		Budget 2011-	Budget 2012-	
	Actual 2010-11	12	13	Key Explanation
2110 Total Pupil Personnel				
100 Salaries	\$165,957	\$200,127	\$200,743	
200 Benefits	\$54,547	\$68,360	\$85,840	
300 Contracted Services	\$13,445	\$10,500	\$7,500	Safety training, consultation
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$1,317	\$2,500	\$2,500	Conference and mileage charge.
600 Books and Supplies	\$6,307	\$4,500	\$4,500	Includes training materials and supplies related to safety
700 Equipment	\$0	\$650	\$0	
800 Miscellaneous Fees	\$195	\$350	\$350	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$241,768	\$286,987	\$301,433	\$14,446

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2120 Total Guidance				
100 Salaries	\$974,365	\$953,856	\$915,168	
200 Benefits	\$321,128	\$360,484	\$360,053	
300 Contracted Services	\$62,683	\$49,500	\$49,300	OnHands, Test scoring
400 Purchased Services	\$331	\$0	\$0	
500 Other Purchased Services	\$1,406	\$5,625	\$4,300	HS Counseling Department publications and training/workshops for counselors
600 Books and Supplies	\$21,990	\$31,300	\$23,600	Includes costs related to achievement tests and supplies
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$647	\$350	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$1,382,549	\$1,401,115	\$1,352,421	(\$48,694)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2140 Total Psychological Services				
100 Salaries	\$62,195	\$63,898	\$63,416	
200 Benefits	\$22,988	\$26,009	\$28,179	
300 Contracted Services	\$8,380	\$22,500	\$20,000	Intern and Contracted Services
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$475	\$1,300	\$1,300	
600 Books and Supplies	\$7,678	\$7,800	\$7,300	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$101,717	\$121,507	\$120,195	(\$1,312)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

2220 Total AV Services	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
100 Salaries	\$40,868	\$48,036	\$5,766	Includes special A/V setups, graduation, school-related theater events, opening day, etc.
200 Benefits	\$21,261	\$23,292	\$1,154	
300 Contracted Services	\$5,508	\$8,500	\$5,500	Setup and configuration of building video and cable system
400 Purchased Services	\$5,460	\$11,200	\$8,200	This includes service/repair for District sound systems, cable systems, satellite service, audio/visual repairs, and TV studio repairs/maintenance.
500 Other Purchased Services	\$10	\$0	\$0	
600 Books and Supplies	\$28,751	\$30,000	\$17,000	A/V Equipment, VCR, DVD, Digital cameras, Video Cameras, Screens, Sound Equipment, A/V parts/supplies, carts, televisions, projector bulbs, etc.
700 Equipment	\$79,797	\$60,000	\$28,000	TV Studio Equipment, video projectors, electronic whiteboards, sound equipment, document cameras, learner response systems, video conferencing, equipment, and various CFF tools.
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$181,655	\$181,027	\$65,620	(\$115,407)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

Total Computer Assisted		Budget 2011-	Budget 2012-	
2240 Instruction	Actual 2010-11	12	13	Key Explanation
100 Salaries	\$407,986	\$409,370	\$409,425	
200 Benefits	\$160,272	\$180,026	\$189,800	
300 Contracted Services	\$18,749	\$38,000	\$27,000	This includes services of firewall/security experts, routing engineeers, newtwork operating system engineers, direct support from Microsoft/Apple, and training.
400 Purchased Services	\$60,226	\$94,000	\$65,000	This includes software maintenance agreements, extended warranties, server/system repairs, miscellaneous wiring, and support agreements.
500 Other Purchased Services	\$5,448	\$6,000	\$5,500	
600 Books and Supplies	\$181,723	\$181,500	\$166,500	This includes software upgrades, computer supplies, network supplies, fax supplies, laptop batteries, computer upgrades and any supply item cost under \$600 and annual software license renewals..
700 Equipment	\$871,597	\$487,442	\$466,294	Includes lease payments, servers,backup hardware, server racks, network electronics, desktops, laptops, software and other computer related computer equipment over \$600.
800 Miscellaneous Fees	\$522	\$500	\$500	ISTE, PETC, AECT, PAECT
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$1,706,523	\$1,396,838	\$1,330,019	(\$66,819)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2250 Total Library				
100 Salaries	\$669,295	\$689,516	\$659,082	
200 Benefits	\$192,339	\$229,986	\$243,068	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$533	\$1,400	\$1,400	
600 Books and Supplies	\$74,041	\$64,974	\$69,461	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$5,756	\$5,821	\$0	Includes Follett support and Access Pa. Web collection (\$807/school)
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$941,964	\$991,697	\$973,011	(\$18,686)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

Total Curriculum	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2260 Development				
100 Salaries	\$136,701	\$172,456	\$172,656	
200 Benefits	\$33,960	\$48,291	\$50,603	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$3,343	\$3,000	\$3,000	
600 Books and Supplies	\$1,235	\$2,700	\$3,000	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$9,800	\$300	\$300	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$185,040	\$226,747	\$229,559	\$2,812

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

Total Staff Development		Budget 2011-	Budget 2012-	
2271 Professional	Actual 2010-11	12	13	Key Explanation
100 Salaries	\$114,795	\$58,712	\$59,006	Includes substitutes for teacher development days, induction and mentoring
200 Benefits	\$15,383	\$9,570	\$11,807	
300 Contracted Services	\$26,085	\$30,000	\$30,000	Reflects District training expenses
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$1,749	\$20,000	\$30,000	Curriculum-related travel and training
600 Books and Supplies	\$11,602	\$18,000	\$20,000	Training-related supplies
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$169,615	\$136,282	\$150,813	\$14,531

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2272 Staff Dev. Clerical				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$338	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$450	\$400	\$400	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$788	\$400	\$400	\$0

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2310 Board Services				
100 Salaries	\$14,946	\$16,578	\$16,623	For Board Treasurer, Secretary and Stenographer
200 Benefits	\$1,969	\$2,702	\$3,326	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$41,973	\$42,863	\$51,260	
600 Books and Supplies	\$1,568	\$4,500	\$4,500	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$14,015	\$30,000	\$30,000	NSBA, PSBA AND SHASDA
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$74,470	\$96,643	\$105,709	\$9,066

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2330 Tax Collection Services				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$263,923	\$155,000	\$190,000	Sharing in the cost of the TWP tax office, including \$35,000 increased legal fees associated with assessment appeals.
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$263,923	\$155,000	\$190,000	\$35,000

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2340 Staff Relations & Negotiation				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$222,941	\$140,000	\$100,000	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$222,941	\$140,000	\$100,000	(\$40,000)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2350 Legal Services				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$118,004	\$65,000	\$65,000	Average Solicitor Fees over the past 10 yrs. Is \$70,000.
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$118,004	\$65,000	\$65,000	\$0

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

		Budget 2011-	Budget 2012-	
	Actual 2010-11	12	13	Key Explanation
2360 Office of the Superintendent				
100 Salaries	\$503,424	\$521,373	\$444,402	
200 Benefits	\$175,025	\$177,552	\$189,930	
300 Contracted Services	\$80,430	\$85,000	\$35,000	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$23,436	\$22,000	\$22,000	
600 Books and Supplies	\$20,296	\$15,000	\$15,000	
700 Equipment	\$7,146	\$10,000	\$10,000	
800 Miscellaneous Fees	\$8,441	\$15,000	\$15,000	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$818,198	\$845,925	\$731,333	(\$114,592)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2371 Advancement Office				
100 Salaries			\$50,250	Moved from Superintendent's Office
200 Benefits			\$26,110	
300 Contracted Services			\$7,500	
400 Purchased Services			\$0	
500 Other Purchased Services			\$6,850	
600 Books and Supplies			\$5,162	
700 Equipment			\$0	
800 Miscellaneous Fees			\$3,815	
900 Other Uses			\$0	
Other Exp. (Not Listed Above)				
TOTAL EXPENSES			\$99,687	\$99,687

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2380 Total Office of the Principal				
100 Salaries	\$1,516,250	\$1,543,686	\$1,676,324	
200 Benefits	\$466,752	\$517,391	\$637,251	
300 Contracted Services	\$50	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$19,048	\$23,405	\$24,205	Primarily for graduation expenses
600 Books and Supplies	\$22,657	\$25,830	\$26,290	Includes general supplies
700 Equipment	\$4,425	\$0	\$0	
800 Miscellaneous Fees	\$19,751	\$19,180	\$19,630	Includes Halls of Fame, and dues and fees
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$2,048,933	\$2,129,492	\$2,383,700	\$254,208

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2400 Total Pupil Health				
100 Salaries	\$371,866	\$392,097	\$342,852	
200 Benefits	\$127,773	\$148,909	\$157,915	
300 Contracted Services	\$7,070	\$7,700	\$7,700	Psychiatric and other special evaluations as requested by District
400 Purchased Services	\$609	\$800	\$800	Includes Red Cross Training and additional nursing services, as needed
500 Other Purchased Services	\$118	\$1,000	\$1,000	
600 Books and Supplies	\$10,291	\$10,640	\$10,640	Health room supplies
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$517,728	\$561,146	\$520,907	(\$40,239)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2500 Total Business Services				
100 Salaries	\$310,123	\$333,678	\$341,033	
200 Benefits	\$105,532	\$119,952	\$135,901	
300 Contracted Services	\$104,146	\$91,200	\$91,200	Auditor fees, monthly Pentamation fees and records storage fees. Additional consulting fees for Pentamation included.
400 Purchased Services	\$0	\$639	\$639	
500 Other Purchased Services	\$1,380	\$1,000	\$1,000	
600 Books and Supplies	\$3,603	\$3,000	\$3,000	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$1,404	\$1,345	\$1,345	FEI for \$475, PASBO at \$220 and Safe Deposit Box at \$150
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$526,189	\$550,814	\$574,118	\$23,304

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2540 Duplicating				
100 Salaries	\$0	\$0	\$42,509	
200 Benefits	\$0	\$0	\$24,704	
300 Contracted Services	\$0	\$0	\$0	
				This is a new category for duplicating expenses (copier leases), such expenses were transferred from other functions and reflected in this new category.
400 Purchased Services	\$80,002	\$133,800	\$150,800	
				This is a new category for postage expenses, such expenses were transferred from other functions and reflected in this new category.
500 Other Purchased Services	\$37,311	\$32,500	\$32,500	
600 Books and Supplies	\$373	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$117,687	\$166,300	\$250,513	\$84,213

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

Total Operations and	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2600 Maintenance				
100 Salaries	\$2,453,204	\$2,535,321	\$2,445,929	
200 Benefits	\$891,166	\$969,457	\$1,256,433	
300 Contracted Services	\$1,192,707	\$1,203,795	\$1,228,761	Contracted increase in the comprehensive facilities management agreement and the snow removal agreement with the Township.
400 Purchased Services	\$1,144,366	\$1,064,300	\$1,051,845	
500 Other Purchased Services	\$332,371	\$384,535	\$402,706	Includes the Central Office lease.
600 Books and Supplies	\$310,667	\$294,861	\$422,315	
700 Equipment	\$1,620	\$0	\$53,262	Includes lease for phone switch and truck replacement
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$6,326,101	\$6,452,269	\$6,861,251	\$408,982

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2700 Transportation				
100 Salaries	\$1,300,667	\$1,250,673	\$1,244,183	Reflects 40 drivers at 5 hrs/day and an additional 1.75 hrs/day for mid-day runs.
200 Benefits	\$249,975	\$264,720	\$308,575	
300 Contracted Services	\$113,546	\$151,000	\$176,000	Consulting management services. Physicals, Drug Testing and Alcohol Testing
400 Purchased Services	\$227,750	\$212,446	\$251,771	For work performed by vendors: paint, alternators, inspections, etc. and bus garage facility rental
500 Other Purchased Services	\$1,278,649	\$867,000	\$962,000	Primarily related to contracted services for private and parochial students and athletic events, field trips, special ed runs or long distance coach services.
600 Books and Supplies	\$446,288	\$421,700	\$473,900	80,000 gallons
700 Equipment	\$0	\$85,200	\$132,715	Continuing lease payments
800 Miscellaneous Fees	\$1,142	\$600	\$600	CDL Licenses
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$3,618,016	\$3,253,339	\$3,549,743	\$296,404

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2800 Central Support Services				
100 Salaries	\$241,612	\$241,939	\$104,440	
200 Benefits	\$72,984	\$100,495	\$77,885	
300 Contracted Services	\$4,280	\$6,000	\$6,000	PA Educators Direct
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$16,896	\$14,000	\$13,000	Increase in the cost of advertising in newspapers, especially related to substitutes
600 Books and Supplies	\$3,149	\$9,000	\$9,000	Includes Employee Appreciation Awards and a more comprehensive service award program.
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$644	\$600	\$600	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$339,565	\$372,034	\$210,925	(\$161,109)

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
2900 Other Support Services				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$72,710	\$72,094	\$73,897	AIU Payments for estimated withholding and media services
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$0	\$0	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$72,710	\$72,094	\$73,897	\$1,803

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

2990 Pass Through	Budget 2011-		Budget 2012-	Key Explanation
	Actual 2010-11	12	13	
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$364,670	\$200,000	\$300,000	Southwood Hospital expenses to be offset by collections
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$364,670	\$200,000	\$300,000	\$100,000

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

3200 Total Student Activities	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
100 Salaries	\$696,419	\$709,807	\$705,901	Includes full time Athletic Director, Activities Director and ECAs
200 Benefits	\$125,085	\$148,659	\$160,651	
300 Contracted Services	\$44,174	\$44,000	\$46,000	Primarily related to Novacare contract for the trainer
400 Purchased Services	\$638	\$5,000	\$5,000	
500 Other Purchased Services	\$4,382	\$4,000	\$4,000	
600 Books and Supplies	\$9,666	\$7,563	\$7,898	
700 Equipment	\$0	\$3,770	\$5,295	
800 Miscellaneous Fees	\$34,449	\$23,600	\$22,600	
900 Other Uses	\$307,005	\$297,200	\$300,530	Athletic supplies, officials, paramedics, uniforms, etc.
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$1,221,817	\$1,243,598	\$1,257,875	\$14,277

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
5110 Debt Service				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$6,237,581	\$4,559,495	\$5,849,743	Interest plus trustee fees.
900 Other Uses	\$1,843,131	\$53,315	\$835,450	Principal
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$8,080,713	\$4,612,810	\$6,685,193	\$2,072,383

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
5230 Fund Transfers				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$12,078	\$0	\$0	
900 Other Uses	\$91,727	\$35,000	\$35,000	Transfer to Food Service to account for state reimbursement for FICA and PSERS that is received from the general fund but paid for by the Food Service.
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$103,805	\$35,000	\$35,000	\$0

Upper St. Clair School District

SUMMARY BUDGET COMPARISON

	Actual 2010-11	Budget 2011-12	Budget 2012-13	Key Explanation
5900 Budgetary Reserve				
100 Salaries	\$0	\$0	\$0	
200 Benefits	\$0	\$0	\$0	
300 Contracted Services	\$0	\$0	\$0	
400 Purchased Services	\$0	\$0	\$0	
500 Other Purchased Services	\$0	\$0	\$0	
600 Books and Supplies	\$0	\$0	\$0	
700 Equipment	\$0	\$0	\$0	
800 Miscellaneous Fees	\$0	\$200,000	\$250,000	
900 Other Uses	\$0	\$0	\$0	
Other Exp. (Not Listed Above)	\$0	\$0	\$0	
TOTAL EXPENSES	\$0	\$200,000	\$250,000	\$50,000

Upper St. Clair School District

Fund Balance

Upper St. Clair School District

Year Ended June 30	<i>Budget</i>		Change to Fund Balance	Ending Undesignated Fund Balance	% of Budget
	Revenues	Expenditures			
1998	\$35,801,821	\$36,300,285	(\$494,200)	\$4,191,667	11.3%
1999	\$36,372,004	\$37,428,150	(\$1,228,850)	\$2,962,817	7.7%
2000	\$38,768,245	\$39,464,134	(\$1,149,789)	\$1,813,028	4.5%
2001	\$39,349,003	\$39,002,390	\$868,285	\$2,681,313	6.7%
2002	\$41,241,998	\$41,028,995	\$744,660	\$3,425,973	8.2%
2003	\$41,980,116	\$42,763,110	(\$966,559)	\$3,473,035	8.1%
2004	\$45,147,011	\$46,224,740	(\$673,810)	\$2,799,225	5.9%
2005	\$48,524,357	\$48,656,917	(\$4,297)	\$2,794,928	5.7%
2006	\$50,486,955	\$50,510,909	\$1,572,684	\$4,367,612	8.7%
2007	\$51,991,227	\$51,594,851	\$1,846,680	\$4,015,153	7.7%
2008	\$54,710,519	\$54,505,718	\$1,353,480	\$3,819,954	7.0%
2009	\$53,989,621	\$55,252,569	(\$630,561)	\$3,114,715	5.6%
2010	\$56,453,565	\$56,452,642	(\$125,788)	\$3,909,726	6.9%
2011	\$58,341,887	\$58,341,887	\$0	\$3,425,832	5.9%
2012	\$59,252,638	\$59,395,594	(\$142,956)	\$3,282,876	5.5%
Final Budget 2013 *	\$63,131,977	\$61,365,256	\$1,766,720 *	\$5,049,596	8.2%

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

Upper St. Clair School District

Capital Expenditures

Upper St. Clair School District

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