

SHALER AREA SCHOOL DISTRICT
Special Voting Meeting
May 12, 2021 - Administration Building / Virtual

ITEM #	<u>FINANCE & OPERATION ITEMS RECOMMENDED FOR APPROVAL</u>	SUP #	<u>ACTION TAKEN</u>
C.1	Recommend the adoption of the 2021-22 Proposed Final Budget in accordance with Section 687 of the School Laws of Pennsylvania and requests authorization for the budget to be made available for public inspection for 10 days beginning not later than May 30, 2021. The 2021-22 Proposed Final Budget is estimated at \$92,964,983 with the levying of 23.5319 mills. Approval of the 2021-22 Final General Fund Budget is scheduled for June 16, 2021.	C.1	

REVENUES	2020-21 Final Budget	2021-22 Proposed Final Budget
6000-Local Sources	\$53,784,387	\$55,478,241
7000-State Sources	\$28,781,076	\$29,185,813
8000-Federal Sources	\$1,335,000	\$2,295,446
9000-Other & Fund Balance	\$6,125,968	\$6,005,483
TOTAL REVENUES	\$90,026,431	\$92,964,983
EXPENDITURES	2020-21 Final Budget	2021-22 Proposed Final Budget
1100-Regular Instruction	\$37,270,621	\$38,831,756
1200-Special Education Instruction	\$14,489,027	\$14,996,882
1300-Vocational Education Instruction	\$1,626,848	\$1,500,000
1400-Other Instructional Programs	\$1,240,692	\$1,974,451
1500-Non-Public School Programs	0	\$16,000
2100-Pupil Personnel	\$3,762,007	\$3,860,612
2200-Instructional Staff Services	\$1,669,534	\$1,568,595
2300-Administration	\$3,974,022	\$4,237,694
2400-Pupil Health	\$1,020,167	\$871,822
2500-Support Services-Business	\$794,026	\$844,277
2600-Operation & Maintenance	\$7,905,587	\$8,025,358
2700-Student Transportation	\$4,987,413	\$5,056,144
2800-Support Services-Central	\$1,453,358	\$1,395,244
2900-Other Support Services	\$65,000	\$70,000
3200-Student Activities & Athletics	\$1,742,717	\$1,712,779
3300-Community Services	\$131,019	\$121,142
4600-Building Improvement	\$10,000	\$10,000
5100-Refunds from Prior Years' Expenditures, Lease/Loan Payments	\$221,981	\$214,854
5200-Debt Service Fund Transfer-Bonds	\$7,662,412	\$7,657,373
TOTAL EXPENDITURES	\$90,026,431	\$92,964,983

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| C.2 | Approve the contract with A. Folino Construction for asphalt sealing and resurfacing in the amount of \$83,142.51. | C.2 | _____ |
| C.3 | Approve the contract with Franklin Interior for floor tile installation in the amount of \$23,365. | C.3 | _____ |
| C.4 | Approve the contract with El Grande Industries to resurface the high school tennis courts in the amount of \$251,280. | C.4 | _____ |
| C.5 | Approve the contract with Dobil Laboratories to replace the Middle School clock system in the amount of \$20,400. | C.5 | _____ |
| C.6 | Approve the change order to Dobil Laboratories to replace certain Administration office clocks in the amount of \$4,450. | C.6 | _____ |
| C.7 | Approval to reject the bids for the Burchfield clock and PA systems. | | |