

SHALER AREA SCHOOL DISTRICT

Special Voting Meeting

May 10, 2023

Barbara J. Duss Board Room / Virtual

ITEM

#

FINANCE & OPERATION ITEMS RECOMMENDED FOR APPROVAL

- C.1 Recommend the adoption of the 2023-24 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 20 days beginning not later than May 19, 2023. The 2023-24 Proposed Final Budget is estimated at \$99,551,911 with the levying of 24.7084 mills. Approval of the 2023-24 Final General Fund Budget is scheduled for June 21, 2023.

REVENUES	2022-23 FINAL BUDGET	2022-23 FINAL BUDGET
6000-Local Sources	\$57,590,186	\$61,059,112
7000-State Sources	\$29,751,053	\$31,347,291
8000-Federal Sources	\$2,041,440	\$2,668,196
9000-Other (Fund Balance/Pro)	\$6,383,669	\$4,477,312
TOTAL REVENUES	\$95,766,348	\$99,551,911
EXPENDITURES	2022-23 FINAL BUDGET	2022-23 FINAL BUDGET
1100-Regular Instruction	\$41,448,674	\$43,884,163
1200-Special Education Instruction	\$14,819,251	\$15,545,160
1300-Vocational Education Instruction	\$1,470,000	\$1,520,747
1400-Other Instructional Programs	\$1,989,886	\$2,100,956
1500-Non-Public School Programs	\$16,000	\$0
2100-Pupil Personnel	\$4,337,561	\$4,400,182
2200-Instructional Staff Services	\$1,431,775	\$1,487,643
2300-Administration	\$4,369,989	\$4,438,872
2400-Pupil Health	\$822,575	\$950,331
2500-Support Services-Business	\$854,149	\$813,276
2600-Operation & Maintenance	\$8,366,016	\$8,853,711
2700-Student Transportation	\$4,808,425	\$4,281,145
2800-Support Services-Central	\$1,315,217	\$1,230,289
2900-Other Support Services	\$63,000	\$63,000
3200-Student Activities & Athletics	\$1,829,707	\$2,041,679
3300-Community Services	\$112,310	\$78,700
4600-Building Improvement	\$10,000	\$10,000
5100-Refunds from Prior Years' Expenditures/Beattie Debt Service	\$168,183	\$108,940
5200-Debt Service Fund Transfer	\$7,533,630	\$7,743,117
Total Expenditures	\$95,766,348	\$99,551,911