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** |