

**SHALER AREA SCHOOL DISTRICT**

Special Voting Meeting

May 8, 2024

Shaler Area Administrative Offices / Virtual

<u>ITEM</u>		<u>SUP</u>	<u>ACTION</u>
<u>#</u>	<u>FINANCE &amp; OPERATION ITEMS RECOMMENDED FOR APPROVAL</u>	<u>#</u>	<u>TAKEN</u>

C.1 Recommend the adoption of the 2024-25 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 9, 2024. The 2024-25 Proposed Final Budget is estimated at \$98,763,463 with the levying of 26.3391 mills which is a millage increase of 1.63075 mills. Approval of the 2024-25 Final General Fund Budget is scheduled for June 19, 2024.

C.1

<b>REVENUES</b>	<b>2023-24 FINAL BUDGET</b>	<b>2024-25 FINAL BUDGET</b>
6000-Local Sources	\$61,059,112	\$64,483,049
7000-State Sources	\$31,350,409	\$32,419,171
8000-Federal Sources	\$2,869,890	\$1,427,000
9000-Other (Fund Balance/Pro)	\$1,615,253	\$434,243
<b>TOTAL REVENUES</b>	<b>\$96,894,664</b>	<b>\$98,763,463</b>
<b>EXPENDITURES</b>	<b>2023-24 FINAL BUDGET</b>	<b>2024-25 FINAL BUDGET</b>
1100-Regular Instruction	\$43,821,763	\$44,766,069
1200-Special Education Instruction	\$15,545,160	\$15,269,492
1300-Vocational Education Instruction	\$1,520,747	\$1,480,388
1400-Other Instructional Programs	\$2,084,956	\$2,054,776
1500-Non-Public School Programs	\$16,000	\$5,000
2100-Pupil Personnel	\$4,400,182	\$4,687,379
2200-Instructional Staff Services	\$1,538,842	\$1,393,414
2300-Administration	\$4,432,864	\$4,497,701
2400-Pupil Health	\$950,331	\$929,140
2500-Support Services-Business	\$813,276	\$1,013,158
2600-Operation & Maintenance	\$8,757,378	\$8,922,197
2700-Student Transportation	\$4,281,145	\$4,533,137
2800-Support Services-Central	\$1,231,431	\$1,717,477
2900-Other Support Services	\$63,000	\$63,000
3200-Student Activities & Athletics	\$2,016,972	\$2,090,135
3300-Community Services	\$78,700	\$55,000
4600-Building Improvement	\$10,000	\$10,000
5100-Refunds from Prior Years' Expenditures/Beattie Debt Service	\$88,800	\$76,000
5200-Debt Service Fund Transfer	\$5,243,117	\$5,200,000
<b>Total Expenditures</b>	<b>\$96,894,664</b>	<b>\$98,763,463</b>

C.2 Approve the PA Department of Education’s Division of Food & Nutrition Annual Food Service Management (FSMC) contract from July 1, 2024 through June 30, 2025 with The Nutrition Group to provide the operation of the food service program for the District. This contract is renewable for each school year up to June 30 2029. The Nutrition Group’s 2024-26 budget is approximately \$184K profit.

C.2

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| C.3 | Approve the contract with Douglas Equipment for the purchase of two Market Forge Kettles, one for the Shaler Area High School, and one for the Shaler Area Elementary School, in the amount of \$37,616.68 each. Total contract \$75,233.36.                               | C.3 | _____ |
| C.4 | Approve the contract with Chef Depot for the purchase of five Unox Combi ovens, two for the Shaler Area High School, one for the Shaler Area Middle School, and two for the Shaler Area Elementary School, in the amount of \$37,946.78 each. Total contract \$189,733.90. | C.4 | _____ |
| C.5 | Approve the contract with Chef Depot for the purchase of one Imperial Convection Oven for the Shaler Area Elementary School in the amount of \$7,180.99.   | C.5 |       |