



**Steel Valley School District  
2023 - 2024 Budget**

**General Fund**

		<b>2023-2024 Budget</b>	<b>2022-2023 Budget</b>	<b>Variance</b>	<b>Variance%</b>	<b>2022-2023 Projection</b>
<b>Revenue</b>						
	46000-Revenue From Local Sources	20,715,213	20,557,408	157,805	0.8%	20,406,962
	47000-Revenue From State Sources	19,897,484	17,224,793	2,672,691	15.5%	18,450,535
	48000-Revenue From Federal Sources	3,795,351	3,832,619	(37,268)	-1.0%	3,925,618
	49000-Other Financing Sources	390,000	20,000	370,000	1850.0%	66,501
	<b>Revenue Subtotal</b>	<b>44,798,047</b>	<b>41,634,820</b>	<b>3,163,227</b>		<b>42,849,616</b>
<b>Expense</b>						
1100	51000-Personnel Services – Salaries	9,555,247	9,209,610	(345,637)	-3.8%	9,206,131
	52000-Personnel Services – Employee Benefits	6,018,609	5,950,552	(68,057)	-1.1%	5,879,553
	63000-Purchased Professional And Technical Services	-	-	-	N/A	-
	64000-Purchased Property Services	66,000	40,500	(25,500)	-63.0%	40,500
	65000-Other Purchased Services	2,954,433	3,349,393	394,960	11.8%	3,442,208
	76000-Supplies	463,396	520,195	56,799	10.9%	446,981
	98000-Other Objects	-	6,965	6,965	100.0%	1,806
	<b>Subtotal</b>	<b>19,057,684</b>	<b>19,077,215</b>	<b>19,531</b>		<b>19,017,179</b>
1200	51000-Personnel Services – Salaries	2,437,873	2,182,860	(255,013)	-11.7%	2,315,844
	52000-Personnel Services – Employee Benefits	1,826,852	1,642,398	(184,454)	-11.2%	1,818,326
	63000-Purchased Professional And Technical Services	520,250	170,600	(349,650)	-205.0%	454,770
	64000-Purchased Property Services	-	2,000	2,000	100.0%	-
	65000-Other Purchased Services	4,184,654	4,381,060	196,406	4.5%	4,222,401
	76000-Supplies	30,550	44,050	13,500	30.6%	49,280
	<b>Subtotal</b>	<b>9,000,179</b>	<b>8,422,968</b>	<b>(577,211)</b>		<b>8,860,620</b>
1300	52000-Personnel Services – Employee Benefits	-	1,746	1,746	100.0%	-
	65000-Other Purchased Services	283,020	260,000	(23,020)	-8.9%	260,921
	<b>Subtotal</b>	<b>283,020</b>	<b>261,746</b>	<b>(21,274)</b>		<b>260,921</b>
1400	51000-Personnel Services – Salaries	39,346	80,000	40,654	50.8%	23,017
	52000-Personnel Services – Employee Benefits	15,739	4,377	(11,362)	-259.6%	10,036
	63000-Purchased Professional And Technical Services	-	-	-	N/A	7,230
	65000-Other Purchased Services	5,000	5,000	-	0.0%	12,664
	76000-Supplies	18,927	27,726	8,799	31.7%	2,848
	<b>Subtotal</b>	<b>79,012</b>	<b>117,103</b>	<b>38,091</b>		<b>55,796</b>
1500	63000-Purchased Professional And Technical Services	37,840	-	(37,840)	N/A	18,122
	<b>Subtotal</b>	<b>37,840</b>	<b>-</b>	<b>(37,840)</b>		<b>18,122</b>
2100	51000-Personnel Services – Salaries	543,979	506,520	(37,459)	-7.4%	431,668
	52000-Personnel Services – Employee Benefits	401,144	299,481	(101,663)	-33.9%	314,141
	63000-Purchased Professional And Technical Services	436,806	460,306	23,500	5.1%	415,680
	65000-Other Purchased Services	1,700	2,500	800	32.0%	665
	76000-Supplies	91,930	41,900	(50,030)	-119.4%	13,834
	98000-Other Objects	750	750	-	0.0%	99
	<b>Subtotal</b>	<b>1,476,309</b>	<b>1,311,457</b>	<b>(164,852)</b>		<b>1,176,088</b>
2200	51000-Personnel Services – Salaries	520,546	260,839	(259,707)	-99.6%	441,778
	52000-Personnel Services – Employee Benefits	404,100	165,001	(239,099)	-144.9%	283,534
	63000-Purchased Professional And Technical Services	389,300	193,807	(195,493)	-100.9%	121,918
	64000-Purchased Property Services	10,000	35,000	25,000	71.4%	3,894
	65000-Other Purchased Services	500	-	(500)	#DIV/0!	370
	76000-Supplies	233,800	323,950	90,150	27.8%	154,380
	87000-Property	40,000	50,000	10,000	20.0%	4,955
	<b>Subtotal</b>	<b>1,598,246</b>	<b>1,028,597</b>	<b>(569,649)</b>		<b>1,010,829</b>
2300	51000-Personnel Services – Salaries	1,051,085	1,178,661	127,576	10.8%	1,108,968
	52000-Personnel Services – Employee Benefits	727,771	767,362	39,591	5.2%	726,094
	63000-Purchased Professional And Technical Services	532,500	550,420	17,920	3.3%	337,347
	64000-Purchased Property Services	-	10,000	10,000	100.0%	5,293
	65000-Other Purchased Services	49,600	40,350	(9,250)	-22.9%	48,774
	76000-Supplies	229,000	46,550	(182,450)	-391.9%	35,692
	98000-Other Objects	57,130	28,000	(29,130)	-104.0%	67,493
	<b>Subtotal</b>	<b>2,647,086</b>	<b>2,621,343</b>	<b>(25,743)</b>		<b>2,329,660</b>
2400	51000-Personnel Services – Salaries	243,401	204,771	(38,630)	-18.9%	206,912

	52000-Personnel Services – Employee Benefits	148,470	132,461	(16,009)	-12.1%	138,669
	63000-Purchased Professional And Technical Services	210,000	85,000	(125,000)	-147.1%	176,630
	76000-Supplies	11,827	6,084	(5,743)	-94.4%	16,427
	<b>Subtotal</b>	<b>613,698</b>	<b>428,316</b>	<b>(185,382)</b>		<b>538,637</b>
2500	51000-Personnel Services – Salaries	171,278	141,624	(29,654)	-20.9%	158,065
	52000-Personnel Services – Employee Benefits	103,580	155,838	52,258	33.5%	113,578
	63000-Purchased Professional And Technical Services	44,200	101,250	57,050	56.3%	66,500
	64000-Purchased Property Services	-	3,500	3,500	100.0%	-
	65000-Other Purchased Services	5,750	5,500	(250)	-4.5%	4,542
	76000-Supplies	5,500	8,500	3,000	35.3%	7,038
	98000-Other Objects	5,000	3,200	(1,800)	-56.3%	3,773
	<b>Subtotal</b>	<b>335,308</b>	<b>419,412</b>	<b>84,104</b>		<b>353,496</b>
2600	51000-Personnel Services – Salaries	925,795	735,984	(189,811)	-25.8%	939,694
	52000-Personnel Services – Employee Benefits	686,388	541,174	(145,214)	-26.8%	581,449
	63000-Purchased Professional And Technical Services	487,000	463,400	(23,600)	-5.1%	517,981
	64000-Purchased Property Services	546,150	501,900	(44,250)	-8.8%	669,151
	65000-Other Purchased Services	150,350	160,500	10,150	6.3%	166,397
	76000-Supplies	738,250	646,600	(91,650)	-14.2%	848,090
	87000-Property	92,741	10,000	(82,741)	-827.4%	58,351
	98000-Other Objects	1,000	-	(1,000)	N/A	-
	<b>Subtotal</b>	<b>3,627,674</b>	<b>3,059,558</b>	<b>(568,116)</b>		<b>3,781,114</b>
2700	51000-Personnel Services – Salaries	1,000	1,000	-	0.0%	857
	52000-Personnel Services – Employee Benefits	439	439	-	0.0%	343
	64000-Purchased Property Services	82,500	115,500	33,000	28.6%	70,478
	65000-Other Purchased Services	947,500	1,122,000	174,500	15.6%	853,654
	<b>Subtotal</b>	<b>1,031,439</b>	<b>1,238,939</b>	<b>207,500</b>		<b>925,332</b>
2800	52000-Personnel Services – Employee Benefits	-	-	-	N/A	15,203
	63000-Purchased Professional And Technical Services	263,900	-	(263,900)	N/A	192,087
	64000-Purchased Property Services	-	5,000	5,000	100.0%	1,401
	65000-Other Purchased Services	90,000	87,000	(3,000)	-3.4%	74,330
	76000-Supplies	80,400	80,000	(400)	-0.5%	50,316
	87000-Property	60,000	140,000	80,000	57.1%	216,544
	98000-Other Objects	100	-	(100)	N/A	-
	<b>Subtotal</b>	<b>494,400</b>	<b>312,000</b>	<b>(182,400)</b>		<b>549,881</b>
2900	52000-Personnel Services – Employee Benefits	-	750,000	750,000	100.0%	497,723
	65000-Other Purchased Services	19,500	20,000	500	2.5%	19,251
	<b>Subtotal</b>	<b>19,500</b>	<b>770,000</b>	<b>750,500</b>		<b>516,974</b>
3000	51000-Personnel Services – Salaries	414,286	321,056	(93,230)	-29.0%	314,174
	52000-Personnel Services – Employee Benefits	165,714	125,078	(40,636)	-32.5%	124,667
	63000-Purchased Professional And Technical Services	55,500	55,500	-	0.0%	65,477
	64000-Purchased Property Services	10,000	-	(10,000)	N/A	956
	65000-Other Purchased Services	70,300	77,500	7,200	9.3%	66,621
	76000-Supplies	108,624	110,025	1,401	1.3%	63,646
	87000-Property	15,000	10,000	(5,000)	-50.0%	62,566
	98000-Other Objects	8,000	21,160	13,160	62.2%	8,438
	<b>Subtotal</b>	<b>847,424</b>	<b>720,319</b>	<b>(127,105)</b>		<b>706,545</b>
4200	87000-Property	-	15,000	15,000	100.0%	-
	<b>Subtotal</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>		<b>-</b>
4300	63000-Purchased Professional And Technical Services	-	-	-	N/A	431,068
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>431,068</b>
4400	63000-Purchased Professional And Technical Services	-	-	-	N/A	8,024
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>8,024</b>
4600	63000-Purchased Professional And Technical Services	-	-	-	N/A	2,125
	64000-Purchased Property Services	390,000	-	(390,000)	N/A	209,139
	87000-Property	-	35,000	35,000	100.0%	20,356
	<b>Subtotal</b>	<b>390,000</b>	<b>35,000</b>	<b>(355,000)</b>		<b>231,620</b>
5100	98000-Other Objects	571,610	589,233	17,623	3.0%	628,513
	99000-Other Uses of Funds	2,088,170	1,786,602	(301,568)	-16.9%	1,715,095
	<b>Subtotal</b>	<b>2,659,780</b>	<b>2,375,835</b>	<b>(283,945)</b>		<b>2,343,608</b>
5900	63000-Purchased Professional And Technical Services	827,778	-	(827,778)	N/A	18,122
	<b>Subtotal</b>	<b>827,778</b>	<b>-</b>	<b>(827,778)</b>		<b>18,122</b>

<b>Expense Subtotal</b>	<b>45,026,376</b>	<b>42,214,808</b>	<b>(2,811,568)</b>		<b>43,115,514</b>
<b>Change in Net Position</b>	<b>228,329</b>	<b>579,988</b>	<b>351,659</b>		<b>265,898</b>