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To: Dr. Robert O'Donnell   VI-B

From: Randy L. Brown

Date: November 20, 2012

Subject: 2013-14 Budget Development

Our budget development process evolves throughout the year. Additional information updating our budget development schedule is provided below.

December 3, 2012   Update PDE Act 1 Index Exception calculation information

January 14, 2013   Initial preliminary 2013-14 budget presentation and discussion

January 28, 2013   Refined preliminary 2013-14 budget presentation and discussion

February 11, 2013   Approve preliminary 2013-14 budget presentation

February 25, 2013   Discussion of Governor's proposed budget

March 11, 2013   Refined SCASD 2013-14 budget proposal as necessary from Governor's proposed budget

In the meantime, further analysis of our budget projections will continue. Focus on revenue sources, especially state sources will take place. Previous year proposals from the Governor will be reviewed and taken into consideration to prepare a conservative budget assumption. The state's economic picture combined with the expected increase in PSERS and social security reimbursements to the district will be evaluated heavily. Local revenue projections for real estate transfer tax, delinquent real estate tax and interest income will be closely compared to actual receipts for 2012-13 to date.

Operational efficiencies resulting in reduced costs are being researched and evaluated. As we prepare the 2013-14 budget, given the economic forecasts and the Act 1 environment, the district must look at budgets for future years as well. Work on the budget analysis reports for the district is being prepared and expected to occur based upon the schedule provided at the November 12th meeting.

As a follow-up from the discussions and questions resulting from the staff budget discussions, a document with FAQ's has been prepared and provided to the staff. This document is available on the 2013-14 Budget link found on our homepage.