



To: Dr. Robert O'Donnell, Superintendent of Schools VI-B

From: Randy L. Brown, Business Administrator

Date: November 8, 2012

Subject: 2013-14 Budget Development

As we continue our 2013-14 budget development process, a review of our progress to date includes:

- 2013-14 budget development timeline
- Act 1 Index determination of 1.7% for 2013-14
- Review of 2011-12 unaudited financial results and updated five-year budget projections
- Review of key factors affecting our budget
- Discussed areas of focus for budget analysis reports
- District financial and facility update meetings with employees

At this point we have completed the schedule of meetings with district employees regarding district financial and facility update meetings. The meetings have resulted in a healthy exchange of facts and information regarding the district's financial picture, past, present and future, as well as the facility planning process currently being undertaken. Administration will be releasing a document of questions and answers from these meetings in the near future. Employees are encouraged to communicate with Central Office administration with questions or concerns regarding the district's financial picture throughout the year.

In addition, a schedule of budget analysis reports for presentation to the Board has been attached.

**State College Area School District
2013-14 Budget Development
Budget Analysis Reports**

December 17

- Food Service
- Community Education

January 14

- Physical Plant
- Transportation
- Printing/Copying Services

January 28

- Educational Alternatives
- Extra-Curricular & Co-Curricular
- Student Services

February 11

- Special Education
- K-8 Instructional Programs

February 25

- Career and Technical Center
- High School Instructional Programs

March 11

- Technology (evaluation by external service)
 - During February-March 2013, our Technology Services (FOT) updates will be occurring earlier as we plan for 2013-2014



Budget Development

2013-14

Budget Development Progress Update

- Timeline
- Act 1 Index – 1.7%
- 2011-12 financial results – unaudited
- Updated five-year budget projections
- Key budget factors
- Budget analysis reports focus
- Financial and facility update meetings – employees

Budget Analysis Schedule

December 17

- Food Service
- Community Education

January 14

- Physical Plant
- Transportation
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January 28

- Educational Alternatives
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- Student Services

Budget Analysis Schedule (cont'd)

February 11

- Special Education
- K-8 Instructional Programs

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Budget Analysis Reports

- Review programs, staffing & services
 - Understand our goals, process, and expectations
 - Look for efficiencies and improvements
- Comparisons
 - Similar districts, where relevant
 - Best practices

Budget Effects Unknown

- Assessed Value Growth
- State funding
 - PSERS
 - Social Security
- Charter School Expenses
- Operational efficiencies

Questions?