

State College Area School District  
 2020-21 Budget Development  
 Areas for Review

	2019-20 Budget Dollars			% of Total Budget		
	Salary & Benefits	Other Expense	2019-20 Budget	Salary & Benefits	Other Expense	2019-20 Budget
<b>Annual Review</b>						
Salaries/benefits	117,984,688	-	117,984,688	100.0%	0.0%	72.0%
Charter School Tuition	-	6,921,425	6,921,425	0.0%	15.1%	4.2%
Debt/Capital	-	16,194,259	16,194,259	0.0%	35.2%	9.9%
<b>Total Annual Review</b>	<b>117,984,688</b>	<b>23,115,684</b>	<b>141,100,372</b>	<b>100.0%</b>	<b>50.3%</b>	<b>86.1%</b>
<b>Rotational to be reviewed in 2020-21 (1):</b>						
Student Support Services	6,985,649	322,555	7,308,204	5.9%	0.7%	4.5%
Student Activities/Athletics	1,965,276	1,173,509	3,138,785	1.7%	2.6%	1.9%
Printing Services	-	568,549	568,549	0.0%	1.2%	0.3%
Food Service	-	90,000	90,000	0.0%	0.2%	0.1%
<b>Total Rotational Review</b>	<b>8,950,925</b>	<b>2,154,613</b>	<b>11,105,538</b>	<b>7.6%</b>	<b>4.7%</b>	<b>6.8%</b>
<b>Total (excluding expense in multiple items above)</b>	<b>117,984,688</b>	<b>25,259,347</b>	<b>143,244,035</b>	<b>100.0%</b>	<b>55.0%</b>	<b>87.4%</b>

(1) Items include salaries and benefits expense, also included in annual review. Printing services expenses included in other areas also eliminated from totals.

2019-20 Proposed Budget											
	A	B	C	D	E	F	G	H	I	J	K
				Professional Services	Purchased Property Services	Charter School	Other Purchased Services	Supplies/ Equip	Other Exp & Financing Uses	Total Expense	2019-20 % of Total Budget
1	Function	Salaries	Benefits								
2	<b>Instructional</b>										
3	<b>Regular Instructional</b>										
4	Regular Programs	\$ 37,027,222	\$ 21,646,137	\$ 39,230	\$ 36,789	\$ 5,014,265	\$ 542,959	\$ 725,401	\$ 51,299	\$ 65,083,301	
5	Federally Funded Reg Prog	514,575	225,231	3,700	-	-	-	15,026	-	758,532	
6	<b>Total Regular Instructional</b>	<b>\$ 37,541,796</b>	<b>\$ 21,871,368</b>	<b>\$ 42,930</b>	<b>\$ 36,789</b>	<b>\$ 5,014,265</b>	<b>\$ 542,959</b>	<b>\$ 740,427</b>	<b>\$ 51,299</b>	<b>\$ 65,841,833</b>	40%
7	<b>Other Instructional</b>										
8	Vocational Educ	\$ 2,295,615	\$ 1,323,485	\$ 14,452	\$ 1,346	\$ -	\$ 21,391	\$ 160,409	\$ 13,463	\$ 3,830,160	
9	Other Programs	1,333,125	768,018	135,826	4,100	-	48,625	159,827	47,314	2,496,835	
	<b>Total Other Instructional</b>	<b>\$ 3,628,739</b>	<b>\$ 2,091,503</b>	<b>\$ 150,278</b>	<b>\$ 5,446</b>	<b>\$ -</b>	<b>\$ 70,016</b>	<b>\$ 320,236</b>	<b>\$ 60,777</b>	<b>\$ 6,326,995</b>	4%
10	<b>Special Programs- Elem/Sec</b>										
11	Life Skills Support- Public	\$ 120,743	\$ 60,403	\$ 1,800	\$ -	\$ -	\$ -	\$ 3,800	\$ 450	\$ 187,196	
12	Deaf or Hearing Impaired Support	93,210	60,514	-	-	-	1,350	300	-	155,374	
13	Blind or Visually Impaired Support	130,664	101,414	-	-	-	1,120	1,900	-	235,098	
14	Speech and Language Support	688,229	411,866	-	-	-	1,271	8,651	-	1,110,016	
15	Emotional Support-Public	236,059	163,811	-	-	-	189,021	-	-	588,891	
16	Autistic Support	1,983,694	1,657,998	1,700	-	-	482,245	3,000	-	4,128,638	
17	Learning Support- Public	5,131,393	3,869,881	167,172	29,935	-	99,323	141,872	1,600	9,441,176	
18	Gifted Support	994,820	571,086	31,000	-	-	8,000	10,713	4,000	1,619,619	
19	Multi-Handicapped Support	254,076	191,975	-	-	-	-	150	-	446,201	
20	Special Programs- Other Support	306,937	189,317	399,028	-	1,907,160	246,289	200,500	400	3,249,631	
	<b>Total Special Programs</b>	<b>\$ 9,939,825</b>	<b>\$ 7,278,266</b>	<b>\$ 600,699</b>	<b>\$ 29,935</b>	<b>\$ 1,907,160</b>	<b>\$ 1,028,620</b>	<b>\$ 370,886</b>	<b>\$ 6,450</b>	<b>\$ 21,161,840</b>	13%
21	<b>Support Services</b>										
22	Support Services-Students	\$ 3,243,189	\$ 2,145,772	\$ 177,444	\$ 100	\$ -	\$ 18,150	\$ 59,271	\$ 1,560	\$ 5,645,486	
23	Support Services- Instr Staff	3,126,601	2,208,747	169,230	-	-	90,063	572,469	28,950	6,196,059	
24	Support Services- Admin	4,584,353	2,694,053	1,000,206	17,750	-	70,429	103,102	66,695	8,536,588	
25	Support Services- Pupil Health	957,262	639,427	44,145	5,255	-	100	16,530	-	1,662,719	
26	Support Services- Business	806,459	485,688	76,500	-	-	67,325	227,228	17,500	1,680,700	
27	Oper & Main of Plant Serv	3,981,007	2,918,450	492,739	1,141,300	-	331,400	2,385,966	7,000	11,257,862	
28	Student Transportation Serv	1,392,545	1,265,574	8,287	53,623	-	3,608,180	482,203	930	6,811,341	
29	Support Services- Central	1,982,962	1,205,695	207,799	53,300	-	455,976	2,334,770	54,625	6,295,126	
30	<b>Total Support Services</b>	<b>\$ 20,074,377</b>	<b>\$ 13,563,405</b>	<b>\$ 2,176,349</b>	<b>\$ 1,271,328</b>	<b>\$ -</b>	<b>\$ 4,641,623</b>	<b>\$ 6,181,538</b>	<b>\$ 177,260</b>	<b>\$ 48,085,881</b>	29%
31	<b>Non-instructional (Student Activities/Athletics/Comm ed)</b>	<b>\$ 1,351,915</b>	<b>\$ 643,494</b>	<b>\$ 677,257</b>	<b>\$ 26,810</b>	<b>\$ -</b>	<b>\$ 66,672</b>	<b>\$ 420,674</b>	<b>\$ 56,929</b>	<b>\$ 3,243,751</b>	2%
32	<b>Other Expenditures &amp; Financing Uses</b>										
33	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	
34	Debt Service Transfer	-	-	-	-	-	-	-	7,540,784	7,540,784	
35	Debt Service- Referendum	-	-	-	-	-	-	-	5,258,626	5,258,626	
36	Capital Projects Transfer (Includes DCED Grant)	-	-	-	-	-	-	-	3,394,850	3,394,850	
37	Food Service Transfer	-	-	-	-	-	-	-	90,000	90,000	
38	Capital Reserve Transfer	-	-	-	-	-	-	-	1,783,500	1,783,500	
39	Budgetary Reserve	-	-	-	-	-	-	-	1,135,169	1,135,169	
40	<b>Total Other Exp &amp; Financing Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,277,928</b>	<b>\$ 19,277,928</b>	12%
41	<b>Total 2019-20 Budget</b>	<b>\$ 72,536,653</b>	<b>\$ 45,448,036</b>	<b>\$ 3,647,514</b>	<b>\$ 1,370,308</b>	<b>\$ 6,921,425</b>	<b>\$ 6,349,890</b>	<b>\$ 8,033,761</b>	<b>\$ 19,630,643</b>	<b>\$ 163,938,228</b>	100%