



State College Area School District

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To: Curtis Johnson
From: Randy Brown and Joseph Viglione
Date: February 26, 2025
Subject: 2025-2026 Budget Development Reports

As part of the budget development process, the administration provides reports on various parts of the organization from an operational and financial lens. These reports will focus on prior experience, current year expectations, and projections for the upcoming budget year.

This presentation will include reports from athletics, community education and food services. Athletics includes our PIAA teams, intramural activities, student clubs and activities and club teams. Community education includes Community Education Extended Learning (CEEL), summer programming and driver's education in-car program. Food service provides breakfast, lunch and catering during the school year as well as a summer lunch program.

Each of these programs generate revenue. The athletics department generates revenue from event ticket sales and sponsorships, however providing only a fractional offset of the entire cost of the program. The district budget funds the majority of the athletic program costs. The community education program sets participation fees at a level intended to offset costs, however in the most recent year actual personnel costs exceeded the budget due to unexpected increases. The food service fund is designed to be self-funded, however state and federal subsidies provide a significant portion of the funding for this program. Most recently the subsidies for breakfast, reduced lunches and summer programs have benefited our district.

Our goal is to provide an overview of the results and plans for these programs in order to increase your understanding of their outcomes and financial needs.