



State College Area School District

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To: Board of Directors
 From: Curtis Johnson, Donna Watson and Randy Brown
 Date: March 10, 2023
 Subject: Budget Development - Student Activities and Athletics

This budget development update includes historical financial information and a cursory discussion of student activities, clubs and athletics expenses. The financial information provided is from the 2021-2022 expenses and as well as the proposed budget for 2023-2024.

Student Activities and Clubs

For student activities and clubs information has been presented in multiple forms: program, account and location; program by location; account; account by location; budget head/administrator..

The program identifies the club or activity. The common program includes expenses for the advisors and chaperones compensation and benefits.

Each principal allocates available funds beyond the advisor compensation and benefits at the building level. These expenses include admissions for festivals and competitions, travel, supplies and repairs for fitness center equipment. Allocation of available funds many times is based upon historical experience as well as co-curricular opportunities and ability to fundraise by the various groups.

As has been discussed previously, these are not the only funds used for clubs and activities. Student fundraising generates funds for many clubs and activities beyond the available funds, especially for extracurricular activities.

Co-curriculum refers to the activities and learning experiences that take place in school alongside the academic curriculum. Extracurricular refers to activities and clubs that take place in addition to the academic curriculum.

Athletics

Athletics and intramurals are managed by the athletics department in the district. Financial information for these programs has been presented by program, account and program and account. In addition

schedules for uniform rotation and items covered by athletics and expectations of participants are also provided.

This presentation is in response to requests by the board for a deeper understanding of student activities, clubs, athletics and intramurals. This may not answer all questions which may arise, but it is meant to serve as an initial step.

As a reminder, the 2023 Maroon and Gray event sponsored by the SCASD Education Foundation will be raising funds for these types of student opportunities. The district is preparing new and expanded opportunities for ways these resources can be used.

Athletics

2021-22 Actuals and 2023-24 Budget

**State College Area School District
Expenses - Athletics**

	2021-22	2023-24
	Actual	Budget
Salaries	883,504	1,074,022 (1)
Benefits	431,881	534,025 (2)
Purchased Services	431,602	697,114
Purchase Property Services	13,289	16,690
Other Purchased Services	28,599	44,461
Supplies	93,493	174,576
Dues and Fees	21,660	29,825
	<u>1,904,028</u>	<u>2,570,712</u>

(1) Actual 2021-22 expense excluded a portion of administrative salaries that were not allocated to Athletics due to reassignments during the pandemic. For the 2023-24 budget the administrative salaries are now fully charged to athletics.

(2) Increase in expense is primarily related to travel costs and officials.

Note: 2021-22 expenses reflect some impacts of COVID.

**State College Area School District
Expenses - Athletics**

Program Title	2021-22 Actual	2023-24 Budget
ATH DIR	22,848	34,280
ATHLETIC TRAINER	8,319	12,013
ATHLETICS, INTERSCHOLAST	442,123	701,032 (1)
ATHLETICS, INTRAMURAL	131,004	167,786
BOYS LACROSSE	32,880	42,144
BOYS TENNIS	23,566	23,583
CO-ED SOCCER	32,153	39,263
FITNESS CENTER	74,577	81,736
GIRLS LACROSS	32,626	44,827
GIRLS TENNIS	23,567	25,023
HOLIDAY HRDWD BSKTBL-BOYS	1,791	1,800
HOLIDAY HRDWD BSKTBL-GIRL	1,591	1,600
IS BASEBALL	42,778	56,659
IS BOYS BASKETBALL	93,949	112,891
IS BOYS CROSS COUNTRY	25,131	29,704
IS BOYS GOLF	12,057	14,474
IS BOYS' INDOOR TRACK	10,127	21,282
IS BOYS' OUTDOOR TRACK	59,551	91,328
IS BOYS SOCCER	34,303	40,372
IS BOYS VOLLEYBALL	33,671	39,054
IS CHEERLEADING	31,916	47,107
IS FIELD HOCKEY	48,616	62,176
IS FOOTBALL	218,456	231,394
IS GIRLS BASKETBALL	87,614	116,826
IS GIRLS CROSS COUNTRY	24,931	30,224
IS GIRLS GOLF	10,425	13,695
IS GIRLS INDOOR TRACK	14,206	27,034
IS GIRLS SOCCER	31,367	41,720
IS GIRLS SOFTBALL	57,177	71,924
IS GIRLS TRACK	58,782	90,989
IS GIRLS VOLLEYBALL	54,131	69,964
IS GIRLS WRESTLING	-	33,948
IS WRESTLING	58,128	72,731
IS-BOCCE CLUB	460	-
MNPG CONTRACT	30,855	37,500
SWIMMING	38,350	42,631
	<u>1,904,027</u>	<u>2,570,712</u>

(1) Actual 2021-22 expense excluded a portion of administrative salaries that were not allocated to Athletics due to reassignments during the pandemic. For the 2023-24 budget the administrative salaries are now fully charged to athletics.

Note: 2021-22 expenses reflect some impacts of COVID.

**State College Area School District
Athletics
2021-22 Actual Expenses**

Program Title	Salaries and Wages	Benefits	Professional Services	Purchased Property Services	Other Purchased Services	Supplies/ Equipment	Dues and Fees	Total
ATH DIR	-	-	925	357	1,229	17,746	2,592	22,848
ATHLETIC TRAINER	-	-	101	813	-	7,405	-	8,319
ATHLETICS, INTERSCHOLAST	256,111	150,302	34,042	-	1,668	-	-	442,123
ATHLETICS, INTRAMURAL	75,881	27,410	26,965	-	399	349	-	131,004
BOYS LACROSSE	13,585	5,851	12,688	-	-	755	-	32,880
BOYS TENNIS	9,120	3,931	7,265	-	104	2,987	160	23,566
CO-ED SOCCER	12,906	5,555	8,589	-	-	5,103	-	32,153
FITNESS CENTER	36,914	37,663	-	-	-	-	-	74,577
GIRLS LACROSS	16,549	7,133	8,150	-	57	737	-	32,626
GIRLS TENNIS	9,120	3,931	6,012	-	1,535	2,809	160	23,567
HOLIDAY HRDWD BSKTBL-BOYS	-	-	1,707	-	-	84	-	1,791
HOLIDAY HRDWD BSKTBL-GIRL	-	-	1,507	-	-	84	-	1,591
IS BASEBALL	17,290	7,452	14,811	70	-	2,956	200	42,778
IS BOYS BASKETBALL	39,557	17,042	36,618	-	35	572	125	93,949
IS BOYS CROSS COUNTRY	12,540	5,395	5,555	-	124	-	1,517	25,131
IS BOYS GOLF	4,560	963	869	1,500	869	1,738	1,558	12,057
IS BOYS' INDOOR TRACK	8,998	3,878	255	(4,073)	-	593	476	10,127
IS BOYS' OUTDOOR TRACK	31,086	13,389	7,935	-	4,707	444	1,991	59,551
IS BOYS SOCCER	13,585	5,855	10,135	-	751	3,852	125	34,303
IS BOYS VOLLEYBALL	11,495	4,954	16,358	-	54	60	750	33,671
IS CHEERLEADING	16,333	7,020	8,156	-	-	253	153	31,916
IS FIELD HOCKEY	17,431	7,513	19,900	-	1,439	1,804	530	48,616
IS FOOTBALL	83,510	33,665	52,862	17,193	3,996	26,731	500	218,456
IS GIRLS BASKETBALL	39,293	16,934	30,453	-	298	212	425	87,614
IS GIRLS CROSS COUNTRY	12,540	4,197	6,060	-	937	-	1,198	24,931
IS GIRLS GOLF	4,560	1,965	384	1,500	97	1,718	200	10,425
IS GIRLS INDOOR TRACK	10,491	4,508	661	(4,073)	-	2,158	459	14,206
IS GIRLS SOCCER	13,585	5,846	8,607	-	16	3,213	100	31,367
IS GIRLS SOFTBALL	26,800	11,547	15,902	-	273	1,957	700	57,177
IS GIRLS TRACK	29,711	12,778	8,424	-	3,274	2,572	2,023	58,782
IS GIRLS VOLLEYBALL	20,691	8,313	22,240	-	265	670	1,950	54,131
IS WRESTLING	24,999	10,748	17,362	-	2,262	6	2,750	58,128
IS-BOCCE CLUB	-	-	294	-	-	166	-	460
MNPG CONTRACT	-	-	30,000	-	-	855	-	30,855
SWIMMING	14,264	6,142	9,813	-	4,210	2,903	1,018	38,350
Grand Total	883,504	431,881	431,602	13,289	28,599	93,492	21,660	1,904,027

**State College Area School District
Athletics
2023-24 Budgeted Expenses**

Program	Salaries and Wages	Benefits	Professional Services	Purchased Property Services	Other Purchased Services	Supplies/ Equipment	Dues and Fees	Grand Total
ATH DIR	-	-	125	855	3,350	26,950	3,000	34,280
ATHLETIC TRAINER	-	-	113	300	-	11,600	-	12,013
ATHLETICS, INTERSCHOLAST	382,188	214,308	84,336	-	20,200	-	-	701,032
ATHLETICS, INTRAMURAL	96,134	40,515	30,201	-	150	785	-	167,786
BOYS LACROSSE	14,228	6,010	17,501	-	405	3,650	350	42,144
BOYS TENNIS	9,552	4,035	7,960	150	487	1,200	200	23,583
CO-ED SOCCER	15,651	6,611	15,355	-	-	1,146	500	39,263
FITNESS CENTER	38,076	43,660	-	-	-	-	-	81,736
GIRLS LACROSS	14,228	6,010	12,088	-	500	11,650	350	44,827
GIRLS TENNIS	9,552	4,035	9,280	-	757	1,200	200	25,023
HOLIDAY HRDWD BSKTBL-BOYS	-	-	1,800	-	-	-	-	1,800
HOLIDAY HRDWD BSKTBL-GIRL	-	-	1,600	-	-	-	-	1,600
IS BASEBALL	18,109	7,649	27,001	-	250	3,500	150	56,659
IS BOYS BASKETBALL	40,933	17,290	44,176	-	191	9,725	575	112,891
IS BOYS CROSS COUNTRY	13,134	5,548	8,360	70	738	55	1,800	29,704
IS BOYS GOLF	4,776	2,017	2,000	1,850	730	1,700	1,400	14,474
IS BOYS' INDOOR TRACK	8,756	3,698	7,990	(2,002)	280	1,210	1,350	21,282
IS BOYS' OUTDOOR TRACK	32,387	13,680	37,463	-	2,078	4,070	1,650	91,328
IS BOYS SOCCER	14,228	6,010	11,497	-	487	7,950	200	40,372
IS BOYS VOLLEYBALL	12,039	5,085	18,704	-	365	1,210	1,650	39,054
IS CHEERLEADING	19,153	8,090	11,150	-	13	8,400	300	47,107
IS FIELD HOCKEY	18,387	7,767	25,715	-	577	8,980	750	62,176
IS FOOTBALL	88,949	37,572	59,650	15,600	3,573	25,450	600	231,394
IS GIRLS BASKETBALL	40,934	17,290	47,929	-	298	9,725	650	116,826
IS GIRLS CROSS COUNTRY	13,134	5,548	8,710	70	891	72	1,800	30,224
IS GIRLS GOLF	4,776	2,017	2,000	1,800	701	1,600	800	13,695
IS GIRLS INDOOR TRACK	12,039	5,085	9,109	(2,003)	243	1,210	1,350	27,034
IS GIRLS SOCCER	14,228	6,010	13,010	-	221	7,950	300	41,720
IS GIRLS SOFTBALL	29,491	12,457	19,634	-	262	9,380	700	71,924
IS GIRLS TRACK	32,387	13,680	37,863	-	1,339	4,070	1,650	90,989
IS GIRLS VOLLEYBALL	21,671	9,154	33,850	-	515	2,525	2,250	69,964
IS GIRLS WRESTLING	13,532	5,716	10,900	-	-	3,200	600	33,948
IS WRESTLING	26,049	11,003	28,996	-	1,689	1,595	3,400	72,731
MNPG CONTRACT	-	-	37,500	-	-	-	-	37,500
SWIMMING	15,323	6,472	13,547	-	3,171	2,818	1,300	42,631
Grand Total	1,074,023	534,024	697,114	16,690	44,461	174,576	29,825	2,570,712

Sport	Not Normally Provided	SCASD Provides	Provided if Needed
Baseball	bats, gloves, cleats, helmets, catchers gear	uniform tops, bottoms, and hats (hats @ 50%)	bats, gloves, cleats, helmets, catchers gear
Basketball	shoes	home and away jerseys and shorts, practice jerseys	shoes
Cheerleading	hair bows, shoes	uniforms tops and bottoms	hair bows, shoes
Cross Country	spikes	uniforms tops and bottoms	spikes
Field Hockey	sticks, goggles, cleats	home and away jerseys and skirts	sticks, goggles, cleats, goalie equipment
Football	gloves, elbow or knee pads, cleats	home and away jerseys and pants, helmets, shoulder pads, girdle pads, thigh and knee pads, practice jerseys	gloves, elbow or knee pads, cleats
Golf	clubs, bags, gloves, shoes	uniforms shirts and hats annually @ 50%	clubs, bags, gloves, shoes
Lacrosse, Boys	helmets, gloves, cleats, stick, goalie gear	home and away jerseys and shorts	helmet, gloves, cleats, stick, goalie gear
Lacrosse, Girls	gloves, goggles, cleats, stick, goalie gear	home and away jerseys and shorts	gloves, goggles, cleats, stick, goalie gear
Soccer	cleats, goalie gloves, shin guards	home and away jerseys and shorts, and socks annually @ 50%	cleats, goalie gloves, shin guards, socks
Softball	bats, gloves, cleats, helmets, catchers gear	uniform tops, bottoms, and hats/socks annually @ 50%	bats, gloves, cleats, helmets, catchers gear
Swimming & Diving	goggles	Swimming Suits and caps annually @ 50%	goggles
Tennis	shoes, rackets	uniforms tops and bottoms	shoes, rackets
Track & Field	spikes	uniforms tops and bottoms, field equipment	spikes
Volleyball	knee & elbow pads, shoes	uniforms tops and bottoms (girls spandex annually @ 50%)	knee & elbow pads, shoes
Wrestling	headgear, shoes	uniform singlets	headgear, shoes, practice singlets
Explanation:	- SCASD provides PIAA required uniforms for all teams as well as necessary equipment and balls		
	- For any "consumable" products like swimsuits, hats, socks, spandex pants... that are not to be used by other athletes, and the athlete takes with them after the season. SCASD shares the costs of those items with the booster clubs at 50% the cost.		
	- All sports with mouth pieces, balls, batons, pom-poms, shot puts, discs, poles, or javelins, the SCASD provides these items for the team.		
	- For families who are in need of items not normally covered within a sport, SCASD will work with the coach and family to provide those items.		
	- Any equipment item that is provided to a family, must be returned at the conclusion of the PIAA sports season and will not be reissued until the start of the following PIAA sports season.		
	until the start of the following PIAA sports		
Provided if Needed:	- We work with families, special district funds (Sheridan, Queeney funds...) as well as local merchants to fund and provide any items needed by our athletes.		

Uniform Rotation Schedule							
Sport	18/19	19/20	20/21	21/22	22/23	23/24	
Boys Baseball- VAR/JV					X		
Boys Basketball- 9th grade	X						
Boys Basketball- VAR/JV	X					X	
Boys Cross Country	X						
Boys Golf	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	
Boys Lacrosse					X		
Boys MS T&F	X						
Boys Soccer- VAR/JV		X				X	
Boys Tennis				X			
Boys Track & field		X					
Boys Volleyball					X		
Cheer- MS						X	
Cheer- VAR/JV						X	
Co-Ed Indoor Track	uses the outdoor uniforms						
Co-Ed MNMS Soccer				X			
Co-Ed Swimming / Diving	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	
Field Hockey- MS						X	
Field Hockey- VAR/JV		X					
Football- 9th grade	uses the var/jv uniforms once they fall out of rotation						
Football- VAR/JV			X				
Girls Basketball- 9th grade	X						
Girls Basketball- VAR/JV	X					X	
Girls Cross Country	X						
Girls Golf	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	1/2 X	
Girls Lacrosse	X					X	
Girls MS T&F	X						
Girls Soccer- VAR/JV	X					X	
Girls Softball- VAR/JV		X					
Girls Tennis				X			
Girls Track & Field	X						
Girls Volleyball- VAR/JV					X		
MN Football					X	X	
MNMS Boys Basketball (2)	X						
MNMS Girls Basketball (2)	X						
MNMS Softball		X				X	
MNMS Volleyball		X					
PFMS Boys Basketball (2)	X						
PFMS Co-Ed Soccer				X			
PFMS Football					X	X	
PFMS Girls Basketball (2)	X						
PFMS Softball		X				X	
PFMS Volleyball		X					
Wrestling (Var & Jr High)	X				X		
	1/2 X	represents "consumable" uniforms that are kept by the athletes at the end of the season and thus are split between SCASD and Boosters					

Student Activities and Clubs

2021-22 Actual and 2023-24 Budgeted Expense

**State College Area School District
Student Clubs and Activities
Actual 2021-22 and Budget 2023-24**

Account Title	2021-22 Actual	2023-24 Budget
PROF OTH SAL	306,960	349,300
RTMT-DEFINED BENEFIT	110,366	126,106
FIELD TRIPS	61,679	83,395
GENL SUPPL	22,280	59,301
SOC SEC	24,411	28,374
ADMISSION-CURRIC RELATED	24,276	25,779
CONF/TRAVEL	24,601	25,000
TEMP PROF SAL	11,039	14,100
RPRS/MAINT EQPT	8,031	11,550
XTRA PAY PROF	9,765	7,500
LAUND/DRY CLN	-	4,000
TECH SUPPLIES AND FEES	4,036	2,750
WKRS COMP	1,673	2,188
DUES & FEES	1,086	650
STUDENT SNACKS	1,229	600
EMP TRAINING/DEVLV SRV	-	150
BOOKS/PRDCLS	651	-
RTMT-DEFINED CONTRIBUTION	620	-
RENTAL LND/BLD	360	-
PRINTING & BINDING	40	-
Grand Total	<u>613,102</u>	<u>740,743</u>

Student Activities and Clubs Financial Reports 2021-2022

State College Area School District
 Student Clubs and Activities

PROGRAM NAME	Location						Grand Total
	Delta Middle	Delta Secondary	Elementary	Middle	Secondary	High School	
ACTIVITES - COMMON	439.08	1,066.48	44,495.91	134,414.00	83.00	296,023.67	476,522.14
COMMON	304.82	-			17,916.72		18,221.54
COVID-19				(0.02)			(0.02)
DEBATE-HS ACTIVITY						3,478.00	3,478.00
EQUITY & INCLUSION					704.00		704.00
FITNESS CENTER- 3:00-6:00						13,714.72	13,714.72
FITNESS CTR-HS ACTIVITY						13,149.35	13,149.35
MOCK TRIAL-HS ACTIVITY						125.00	125.00
MUSIC-HS ACTIVITY					-	63,427.07	63,427.07
OCEAN BOWL						876.57	876.57
PFMS TSA				2,791.80			2,791.80
QUIZ BOWL-HS ACTV						457.20	457.20
SCIENCE OLYMPIAD-HS ACTV						436.72	436.72
ST ACTV-CHAPERONE						3,808.76	3,808.76
SUMMER BAND						15,389.08	15,389.08
Grand Total	743.90	1,066.48	44,495.91	137,205.78	18,703.72	410,886.14	613,101.93

State College Area School District
Student Clubs and Activities

PROGRAM NAME	Account Name	Location Name						Grand Total	
		Delta	Middle	Delta Secondary	Elementary	Middle	Secondary		High School
ACTIVITES - COMMON	Salaries and Wages		307.50	746.25	31,112.50	92,645.08	-	181,816.15	306,627.48
	Benefits		131.58	320.23	13,383.41	39,374.91	-	75,607.47	128,817.60
	Professional Services					2,009.24	67.00	19,246.80	21,323.04
	Purchased Property Services							-	-
	Other Purchased Services					114.45	16.00	18,782.25	18,912.70
	Supplies/Equipment					872.96	-	375.00	1,247.96
	Dues and Fees					(602.64)	-	196.00	(406.64)
COMMON	Professional Services		-						-
	Purchased Property Services								-
	Supplies/Equipment		304.82				17,916.72		18,221.54
									-
COVID-19	Dues and Fees		-						-
	Salaries and Wages					-			-
	Benefits					(0.02)			(0.02)
DEBATE-HS ACTIVITY	Professional Services							-	-
	Other Purchased Services							-	-
	Supplies/Equipment							-	-
	Dues and Fees							3,478.00	3,478.00
ENDOWMENT DISTRIBUTIONS	Dues and Fees						-	-	
EQUITY & INCLUSION	Dues and Fees						704.00	704.00	
FITNESS CENTER- 3:00-6:00	Salaries and Wages							8,469.00	8,469.00
	Benefits							3,148.72	3,148.72
	Supplies/Equipment							2,097.00	2,097.00
FITNESS CTR-HS ACTIVITY	Professional Services							-	-
	Purchased Property Services							8,030.93	8,030.93
	Supplies/Equipment							4,974.93	4,974.93
	Dues and Fees							143.49	143.49
FUNDS FROM FOUNDATION	Professional Services				-			-	
MOCK TRIAL-HS ACTIVITY	Professional Services							-	-
	Purchased Property Services							-	-
	Other Purchased Services							-	-
	Supplies/Equipment							-	-
	Dues and Fees							125.00	125.00
MUSIC-HS ACTIVITY	Professional Services							39,375.72	39,375.72
	Purchased Property Services							-	-
	Other Purchased Services							3,301.16	3,301.16

State College Area School District
Student Clubs and Activities

PROGRAM NAME	Account Name	Location Name				Secondary	High School	Grand Total
		Delta Middle	Delta Secondary	Elementary	Middle			
	Supplies/Equipment					-	557.20	557.20
	Dues and Fees						20,192.99	20,192.99
OCEAN BOWL	Professional Services						-	-
	Purchased Property Services						360.00	360.00
	Other Purchased Services						-	-
	Supplies/Equipment						416.57	416.57
	Dues and Fees						100.00	100.00
PFMS TSA	Professional Services				365.04			365.04
	Other Purchased Services				2,426.76			2,426.76
PRINCIPAL'S OFFICE	Supplies/Equipment						-	-
QUIZ BOWL-HS ACTV	Professional Services						228.90	228.90
	Other Purchased Services						-	-
	Supplies/Equipment						-	-
	Dues and Fees						228.30	228.30
SCIENCE BOWL	Professional Services						-	-
	Other Purchased Services						-	-
	Supplies/Equipment						-	-
	Dues and Fees						-	-
SCIENCE OLYMPIAD-HS ACTV	Professional Services						386.72	386.72
	Other Purchased Services						-	-
	Supplies/Equipment						-	-
	Dues and Fees						50.00	50.00
SOF GRANT	Professional Services						-	-
	Supplies/Equipment						-	-
	Dues and Fees						-	-
ST ACTV-CHAPERONE	Salaries and Wages						2,902.18	2,902.18
	Benefits						906.58	906.58
STUDENT GOV'T-HS ACTIVITY	Professional Services						-	-
	Other Purchased Services						-	-
	Supplies/Equipment						-	-
	Dues and Fees						-	-
SUMMER BAND	Salaries and Wages						9,765.00	9,765.00
	Benefits						4,197.02	4,197.02
	Professional Services						-	-
	Supplies/Equipment						680.80	680.80
	Dues and Fees						746.26	746.26

State College Area School District
 Student Clubs and Activities

PROGRAM NAME (blank)	Account Name (blank)	Location Name					High School	Grand Total
		Delta Middle	Delta Secondary	Elementary	Middle	Secondary		
Grand Total		743.90	1,066.48	44,495.91	137,205.78	18,703.72	410,886.14	613,101.93

State College Area School District
Student Clubs and Activities

Budget Head	PROGRAM NAME	Total
Business Office	COMMON	17,916.72
		17,916.72
Student Clubs and Activities	ACTIVITES - COMMON	422,537.12
	DEBATE-HS ACTIVITY	3,478.00
	FITNESS CENTER- 3:00-6:00	11,617.72
	FITNESS CTR-HS ACTIVITY	13,149.35
	MOCK TRIAL-HS ACTIVITY	125.00
	MUSIC-HS ACTIVITY	63,427.07
	OCEAN BOWL	876.57
	QUIZ BOWL-HS ACTV	457.20
	SCIENCE OLYMPIAD-HS ACTV	436.72
	ST ACTV-CHAPERONE	3,808.76
	SUMMER BAND	15,389.08
		535,302.59
CTC	ACTIVITES - COMMON	43,948.34
		43,948.34
Gifted	PFMS TSA	2,791.80
		2,791.80
Equity	EQUITY & INCLUSION	704.00
		704.00
Mount Nittany Middle	ACTIVITES - COMMON	4,503.93
	COVID-19	(0.02)
		4,503.91
Park Forest Middle	ACTIVITES - COMMON	4,027.19
		4,027.19
High School	FITNESS CENTER- 3:00-6:00	2,097.00
		2,097.00
Delta	ACTIVITES - COMMON	1,505.56
	COMMON	304.82
		1,810.38
Grand Total		613,101.93

State College Area School District
Student Clubs and Activities

Account Title	Delta Middle	Delta Secondary	Elementary	Middle	Secondary	High School	Grand Total
PROF OTH SAL	307.50	746.25	31,112.50	90,613.58	-	184,180.02	306,959.85
RTMT-DEFINED BENEFIT	104.28	260.71	10,870.72	32,010.45	-	67,119.62	110,365.78
FIELD TRIPS	-			2,374.28	67.00	59,238.14	61,679.42
CONF/TRAVEL				2,541.21	16.00	22,043.91	24,601.12
SOC SEC	22.59	55.69	2,354.17	6,843.46	-	15,135.43	24,411.34
ADMISSION-CURRIC RELATED	-			(602.64)	704.00	24,174.29	24,275.65
GENL SUPPL	125.00			186.83	17,916.72	4,051.67	22,280.22
TEMP PROF SAL				2,031.50		9,007.31	11,038.81
XTRA PAY PROF				-		9,765.00	9,765.00
RPRS/MAINT EQPT						8,030.93	8,030.93
TECH SUPPLIES AND FEES						4,035.80	4,035.80
WKRS COMP	1.56	3.83	158.52	472.18	-	1,036.78	1,672.87
STUDENT SNACKS	179.82			686.13		362.88	1,228.83
DUES & FEES				-	-	1,085.75	1,085.75
BOOKS/PRDCLS						651.15	651.15
RTMT-DEFINED CONTRIBUTION	3.15	-	-	48.80	-	567.96	619.91
RENTAL LND/BLD		-				360.00	360.00
PRINTING & BINDING				-		39.50	39.50
Grand Total	743.90	1,066.48	44,495.91	137,205.78	18,703.72	410,886.14	613,101.93

Student Activities and Clubs Financial Reports
2023-24 Budget

State College Area School District
 Student Clubs and Activities
 2023-24 Budget

PROGRAM NAME	Location						Grand Total
	Delta Middle	Delta Secondary	Elementary	Middle	Secondary	High School	
ACTIVITES - COMMON	1,137.92	711.20	52,628.80	156,082.24	-	338,871.28	549,431.44
COMMON	1,000.00	-	-	-	51,000.00	-	52,000.00
DEBATE-HS ACTIVITY	-	-	-	-	-	5,129.00	5,129.00
FITNESS CENTER- 3:00-6:00	-	-	-	-	-	14,590.40	14,590.40
FITNESS CTR-HS ACTIVITY	-	-	-	-	-	14,851.16	14,851.16
MOCK TRIAL-HS ACTIVITY	-	-	-	-	-	2,000.00	2,000.00
MUSIC-HS ACTIVITY	-	-	-	-	-	68,844.80	68,844.80
OCEAN BOWL	-	-	-	-	-	1,700.00	1,700.00
PFMS TSA	-	-	-	500.00	-	-	500.00
QUIZ BOWL-HS ACTV	-	-	-	-	-	4,600.00	4,600.00
SCIENCE BOWL	-	-	-	-	-	1,500.00	1,500.00
SCIENCE OLYMPIAD-HS ACTV	-	-	-	-	-	2,150.00	2,150.00
ST ACTV-CHAPERONE	-	-	-	-	-	4,978.40	4,978.40
STUDENT GOV'T-HS ACTIVITY	-	-	-	-	-	350.00	350.00
SUMMER BAND	-	-	-	-	-	18,118.00	18,118.00
Grand Total	2,137.92	711.20	52,628.80	156,582.24	51,000.00	477,683.04	740,743.20

State College Area School District
 Student Clubs and Activities
 2023-24 Budget

PROGRAM NAME	Account Name	Location Name					High School	Grand Total
		Delta Middle	Delta Secondary	Elementary	Middle	Secondary		
ACTIVITES - COMMON	Salaries and Wages	800.00	500.00	37,000.00	100,100.00	-	213,000.00	351,400.00
	Benefits	337.92	211.20	15,628.80	42,282.24	-	89,971.20	148,431.36
	Professional Services	-	-	-	7,000.00	-	20,500.00	27,500.00
	Purchased Property Services	-	-	-	-	-	100.00	100.00
	Other Purchased Services	-	-	-	-	-	15,000.00	15,000.00
	Supplies/Equipment	-	-	-	4,400.00	-	300.08	4,700.08
	Dues and Fees	-	-	-	2,300.00	-	-	2,300.00
COMMON	Supplies/Equipment	1,000.00	-	-	-	51,000.00	-	52,000.00
DEBATE-HS ACTIVITY	Professional Services	-	-	-	-	-	3,000.00	3,000.00
	Dues and Fees	-	-	-	-	-	2,129.00	2,129.00
FITNESS CENTER- 3:00-6:00	Salaries and Wages	-	-	-	-	-	8,500.00	8,500.00
	Benefits	-	-	-	-	-	3,590.40	3,590.40
	Supplies/Equipment	-	-	-	-	-	2,500.00	2,500.00
FITNESS CTR-HS ACTIVITY	Professional Services	-	-	-	-	-	150.00	150.00
	Purchased Property Services	-	-	-	-	-	11,450.00	11,450.00
	Supplies/Equipment	-	-	-	-	-	3,101.16	3,101.16
	Dues and Fees	-	-	-	-	-	150.00	150.00
MOCK TRIAL-HS ACTIVITY	Dues and Fees	-	-	-	-	-	2,000.00	2,000.00
MUSIC-HS ACTIVITY	Professional Services	-	-	-	-	-	38,844.80	38,844.80
	Purchased Property Services	-	-	-	-	-	4,000.00	4,000.00
	Other Purchased Services	-	-	-	-	-	9,000.00	9,000.00
	Dues and Fees	-	-	-	-	-	17,000.00	17,000.00
OCEAN BOWL	Professional Services	-	-	-	-	-	1,200.00	1,200.00
	Dues and Fees	-	-	-	-	-	500.00	500.00
PFMS TSA	Professional Services	-	-	-	500.00	-	-	500.00
QUIZ BOWL-HS ACTV	Professional Services	-	-	-	-	-	2,500.00	2,500.00
	Other Purchased Services	-	-	-	-	-	1,000.00	1,000.00
	Supplies/Equipment	-	-	-	-	-	100.00	100.00
	Dues and Fees	-	-	-	-	-	1,000.00	1,000.00
SCIENCE BOWL	Professional Services	-	-	-	-	-	1,000.00	1,000.00
	Dues and Fees	-	-	-	-	-	500.00	500.00
SCIENCE OLYMPIAD-HS ACTV	Professional Services	-	-	-	-	-	1,500.00	1,500.00
	Dues and Fees	-	-	-	-	-	650.00	650.00
ST ACTV-CHAPERONE	Salaries and Wages	-	-	-	-	-	3,500.00	3,500.00
	Benefits	-	-	-	-	-	1,478.40	1,478.40
STUDENT GOV'T-HS ACTIVITY	Professional Services	-	-	-	-	-	350.00	350.00

State College Area School District
 Student Clubs and Activities
 2023-24 Budget

PROGRAM NAME	Account Name	Location Name						Grand Total
		Delta Middle	Delta Secondary	Elementary	Middle	Secondary	High School	
SUMMER BAND	Salaries and Wages	-	-	-	-	-	7,500.00	7,500.00
	Benefits	-	-	-	-	-	3,168.00	3,168.00
	Professional Services	-	-	-	-	-	7,000.00	7,000.00
	Supplies/Equipment	-	-	-	-	-	250.00	250.00
	Dues and Fees	-	-	-	-	-	200.00	200.00
Grand Total		2,137.92	711.20	52,628.80	156,582.24	51,000.00	477,683.04	740,743.20

State College Area School District
 Student Clubs and Activities
 2023-24 Budget

Budget Head	PROGRAM NAME	Total
Business Office	COMMON	51,000.00
Business Office Total		51,000.00
Student Activities	ACTIVITES - COMMON	477,481.68
	DEBATE-HS ACTIVITY	5,129.00
	FITNESS CENTER- 3:00-6:00	12,090.40
	FITNESS CTR-HS ACTIVITY	14,851.16
	MOCK TRIAL-HS ACTIVITY	2,000.00
	MUSIC-HS ACTIVITY	68,844.80
	OCEAN BOWL	1,700.00
	QUIZ BOWL-HS ACTV	4,600.00
	SCIENCE BOWL	1,500.00
	SCIENCE OLYMPIAD-HS ACTV	2,150.00
	ST ACTV-CHAPERONE	4,978.40
	STUDENT GOV'T-HS ACTIVITY	350.00
	SUMMER BAND	18,118.00
Student Activities Total		613,793.44
CTC	ACTIVITES - COMMON	42,034.40
CTC Total		42,034.40
Equity	PFMS TSA	500.00
Equity Total		500.00
Mount Nittany Middle	ACTIVITES - COMMON	15,410.24
Mount Nittany Middle Total		15,410.24
Park Forest Middle	ACTIVITES - COMMON	12,656.00
Park Forest Middle Total		12,656.00
High School	FITNESS CENTER- 3:00-6:00	2,500.00
High School Total		2,500.00
Delta	ACTIVITES - COMMON	1,849.12
	COMMON	1,000.00
Delta Total		2,849.12
Grand Total		740,743.20

State College Area School District
 Student Clubs and Activities
 2023-24 Budget

Account Title	Delta Middle	Delta Secondary	Elementary	Middle	Secondary	High School	Grand Total
PROF OTH SAL	800.00	500.00	37,000.00	99,000.00	-	212,000.00	349,300.00
RTMT-DEFINED BENEFIT	272.00	170.00	12,580.00	34,034.00	-	79,050.00	126,106.00
FIELD TRIPS	-	-	-	7,500.00	-	75,894.80	83,394.80
GENL SUPPL	800.00	-	-	4,000.00	51,000.00	3,501.24	59,301.24
SOC SEC	61.20	38.25	2,830.50	7,657.65	-	17,786.25	28,373.85
ADMISSION-CURRIC RELATED	-	-	-	2,000.00	-	23,779.00	25,779.00
CONF/TRAVEL	-	-	-	-	-	25,000.00	25,000.00
TEMP PROF SAL	-	-	-	1,100.00	-	13,000.00	14,100.00
RPRS/MAINT EQPT	-	-	-	-	-	11,550.00	11,550.00
XTRA PAY PROF	-	-	-	-	-	7,500.00	7,500.00
LAUND/DRY CLN	-	-	-	-	-	4,000.00	4,000.00
TECH SUPPLIES AND FEES	-	-	-	-	-	2,750.00	2,750.00
WKRS COMP	4.72	2.95	218.30	590.59	-	1,371.75	2,188.31
DUES & FEES	-	-	-	300.00	-	350.00	650.00
STUDENT SNACKS	200.00	-	-	400.00	-	-	600.00
EMP TRAINING/DEVL P SRV	-	-	-	-	-	150.00	150.00
Grand Total	2,137.92	711.20	52,628.80	156,582.24	51,000.00	477,683.04	740,743.20