



## State College Area School District

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To: Board of Directors  
From: Curtis Johnson, Donna Watson and Randy Brown  
Date: February 16, 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.

### *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.

## 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
	Dues and Fees		-						-
COVID-19	Salaries and Wages					-			-
	Benefits					(0.02)			(0.02)
	Professional Services							-	-
DEBATE-HS ACTIVITY	Other Purchased Services							-	-
	Supplies/Equipment							-	-
	Dues and Fees							3,478.00	3,478.00
	Dues and Fees							-	-
ENDOWMENT DISTRIBUTIONS	Dues and Fees						704.00	704.00	
EQUITY & INCLUSION	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 CENTER- 3:00-6:00	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

State College Area School District  
Student Clubs and Activities

Account Title	Total
PROF OTH SAL	306,959.85
RTMT-DEFINED BENEFIT	110,365.78
FIELD TRIPS	61,679.42
CONF/TRAVEL	24,601.12
SOC SEC	24,411.34
ADMISSION-CURRIC RELATED	24,275.65
GENL SUPPL	22,280.22
TEMP PROF SAL	11,038.81
XTRA PAY PROF	9,765.00
RPRS/MAINT EQPT	8,030.93
TECH SUPPLIES AND FEES	4,035.80
WKRS COMP	1,672.87
STUDENT SNACKS	1,228.83
DUES & FEES	1,085.75
BOOKS/PRDCLS	651.15
RTMT-DEFINED CONTRIBUTION	619.91
RENTAL LND/BLD	360.00
PRINTING & BINDING	39.50
Grand Total	613,101.93

## Athletics and Intramural Financial Reports 2021-2022

State College Area School District  
Athletics 2021-2022

Salaries and Wages	883,504.04
Benefits	431,880.83
Professional Services	431,602.03
Purchased Property Services	13,288.80
Other Purchased Services	28,599.47
Supplies/Equipment	93,492.59
Dues and Fees	21,660.47
Grand Total	1,904,028.23

State College Area School District  
Athletics 2021-2022

	Sum of YTD Expenses
ATH DIR	22,183.48
ATHLETIC TRAINER	8,319.07
ATHLETICS,INTERSCHOLASTIC	783.29
BOYS' LACROSSE	32,880.00
BOYS' TENNIS	23,122.88
CO-ED SOCCER	32,153.88
GIRLS' LACROSSE	32,625.84
GIRLS' TENNIS	23,289.71
HOLIDAY HRDWD BSKTBL-BOYS	1,128.00
HOLIDAY HRDWD BSKTBL-GIRL	1,128.00
IS BASEBALL	42,079.24
IS BOYS' BASKETBALL	90,091.63
IS BOYS' CROSS COUNTRY	25,130.85
IS BOYS' GOLF	12,057.44
IS BOYS' INDOOR TRACK	9,214.05
IS BOYS' OUTDOOR TRACK	59,551.47
IS BOYS' SOCCER	31,943.19
IS BOYS' VOLLEYBALL	33,671.34
IS CHEERLEADING	31,915.91
IS FIELD HOCKEY	48,615.53
IS FOOTBALL	202,366.08
IS GIRLS' BASKETBALL	84,717.47
IS GIRLS' CROSS COUNTRY	24,931.18
IS GIRLS' GOLF	10,425.33
IS GIRLS' INDOOR TRACK	15,118.64
IS GIRLS' SOCCER	33,726.21
IS GIRLS' SOFTBALL	57,177.37
IS GIRLS' TRACK	58,782.36
IS GIRLS' VOLLEYBALL	54,130.53
IS WRESTLING	57,362.89
IS-BOCCE CLUB	460.03
REG INSTR	12,404.58
SECURITY SVC	25,028.80
SECURITY-HLDY HRDWD BOYS	663.22
SECURITY-HLDY HRDWD GIRLS	462.50
ST ATHLETIC-ADVERTISEMENT	35.00
ST ATHLETIC-MNPG CONTRACT	30,855.00
STAFF DEV	630.00
STUDENT ATHL	634,516.24
SWIMMING	38,350.00
Grand Total	1,904,028.23

State College Area School District  
Athletics 2021-2022

Program	Salaries and Wages	Benefits	Professional Services	Purchased Property Services	Other Purchased Services	Supplies/Equipment	Dues and Fees	Grand Total
ATH DIR	-	-	294.65	357.21	1,229.05	17,710.57	2,592.00	22,183.48
ATHLETIC TRAINER			100.89	813.16		7,405.02		8,319.07
ATHLETICS, INTERSCHOLASTIC	548.00	235.29						783.29
BOYS' LACROSSE	13,585.00	5,851.33	12,688.23		-	755.44	-	32,880.00
BOYS' TENNIS	9,120.00	3,930.71	7,264.96	-	103.55	2,543.66	160.00	23,122.88
CO-ED SOCCER	12,905.75	5,555.49	8,588.51			5,104.13	-	32,153.88
GIRLS' LACROSSE	16,549.00	7,132.56	8,149.95		57.33	737.00	-	32,625.84
GIRLS' TENNIS	9,120.00	3,930.68	6,011.54	-	1,534.95	2,532.54	160.00	23,289.71
HOLIDAY HRDWD BSKTBL-BOYS			1,044.00		-	84.00		1,128.00
HOLIDAY HRDWD BSKTBL-GIRL			1,044.00		-	84.00		1,128.00
IS BASEBALL	17,290.00	7,451.90	14,810.65	70.00	-	2,256.69	200.00	42,079.24
IS BOYS' BASKETBALL	38,760.00	16,699.56	33,899.86		35.10	572.11	125.00	90,091.63
IS BOYS' CROSS COUNTRY	12,540.00	5,394.72	5,555.16	-	123.72	-	1,517.25	25,130.85
IS BOYS' GOLF	4,560.00	963.10	868.76	1,500.00	869.23	1,738.35	1,558.00	12,057.44
IS BOYS' INDOOR TRACK	8,360.00	3,603.09	254.50	(4,072.51)	-	592.97	476.00	9,214.05
IS BOYS' OUTDOOR TRACK	31,085.51	13,388.67	7,935.16		4,707.20	443.80	1,991.13	59,551.47
IS BOYS' SOCCER	13,585.00	5,855.10	10,134.86		750.68	1,492.55	125.00	31,943.19
IS BOYS' VOLLEYBALL	11,495.00	4,954.27	16,357.66		54.41	60.00	750.00	33,671.34
IS CHEERLEADING	16,333.15	7,020.45	8,155.72		-	253.25	153.34	31,915.91
IS FIELD HOCKEY	17,430.60	7,512.57	19,899.83		1,439.00	1,803.53	530.00	48,615.53
IS FOOTBALL	83,509.51	33,665.48	36,771.16	17,193.46	3,995.87	26,730.60	500.00	202,366.08
IS GIRLS' BASKETBALL	38,683.29	16,672.23	27,007.97		297.75	1,631.23	425.00	84,717.47
IS GIRLS' CROSS COUNTRY	12,540.00	4,197.01	6,059.72	-	936.58	-	1,197.87	24,931.18
IS GIRLS' GOLF	4,560.00	1,965.35	384.18	1,500.00	97.45	1,718.35	200.00	10,425.33
IS GIRLS' INDOOR TRACK	11,129.25	4,783.43	661.48	(4,072.52)	-	2,158.00	459.00	15,118.64
IS GIRLS' SOCCER	13,585.00	5,845.91	8,607.06		16.24	5,572.00	100.00	33,726.21
IS GIRLS' SOFTBALL	26,799.50	11,546.52	15,902.24		272.61	1,956.50	700.00	57,177.37
IS GIRLS' TRACK	29,711.25	12,778.26	8,424.02		3,274.15	2,571.80	2,022.88	58,782.36
IS GIRLS' VOLLEYBALL	20,691.00	8,313.37	22,240.45		265.28	670.43	1,950.00	54,130.53
IS WRESTLING	24,871.00	10,693.10	16,780.94		2,261.60	6.25	2,750.00	57,362.89
IS-BOCCE CLUB			293.55			166.48		460.03
REG INSTR	10,247.12	2,157.46						12,404.58
SECURITY SVC	1,534.92	659.23	22,834.65					25,028.80
SECURITY-HLDY HRDWD BOYS			663.22					663.22
SECURITY-HLDY HRDWD GIRLS			462.50					462.50
ST ATHLETIC-ADVERTISEMENT						35.00		35.00
ST ATHLETIC-MNPG CONTRACT			30,000.00			855.00		30,855.00
STAFF DEV			630.00					630.00
STUDENT ATHL	358,110.94	212,981.96	61,006.92		2,067.58	348.84	-	634,516.24
SWIMMING	14,264.25	6,142.03	9,813.08		4,210.14	2,902.50	1,018.00	38,350.00
Grand Total	883,504.04	431,880.83	431,602.03	13,288.80	28,599.47	93,492.59	21,660.47	1,904,028.23

Sport	Not Normally Provided	SCASD Provides	Provided if Needed
<b>Baseball</b>	bats, gloves, cleats, helmets, catchers gear	uniform tops, bottoms, and hats (hats @ 50%)	bats, gloves, cleats, helmets, catchers gear
<b>Basketball</b>	shoes	home and away jerseys and shorts, practice jerseys	shoes
<b>Cheerleading</b>	hair bows, shoes	uniforms tops and bottoms	hair bows, shoes
<b>Cross Country</b>	spikes	uniforms tops and bottoms	spikes
<b>Field Hockey</b>	sticks, goggles, cleats	home and away jerseys and skirts	sticks, goggles, cleats, goalie equipment
<b>Football</b>	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
<b>Golf</b>	clubs, bags, gloves, shoes	uniforms shirts and hats annually @ 50%	clubs, bags, gloves, shoes
<b>Lacrosse, Boys</b>	helmets, gloves, cleats, stick, goalie gear	home and away jerseys and shorts	helmet, gloves, cleats, stick, goalie gear
<b>Lacrosse, Girls</b>	gloves, goggles, cleats, stick, goalie gear	home and away jerseys and shorts	gloves, goggles, cleats, stick, goalie gear
<b>Soccer</b>	cleats, goalie gloves, shin guards	home and away jerseys and shorts, and socks annually @ 50%	cleats, goalie gloves, shin guards, socks
<b>Softball</b>	bats, gloves, cleats, helmets, catchers gear	uniform tops, bottoms, and hats/socks annually @ 50%	bats, gloves, cleats, helmets, catchers gear
<b>Swimming &amp; Diving</b>	goggles	Swimming Suits and caps annually @ 50%	goggles
<b>Tennis</b>	shoes, rackets	uniforms tops and bottoms	shoes, rackets
<b>Track &amp; Field</b>	spikes	uniforms tops and bottoms, field equipment	spikes
<b>Volleyball</b>	knee & elbow pads, shoes	uniforms tops and bottoms (girls spandex annually @ 50%)	knee & elbow pads, shoes
<b>Wrestling</b>	headgear, shoes	uniform singlets	headgear, shoes, practice singlets
<b>Explanation:</b>	<ul style="list-style-type: none"> <li>- SCASD provides PIAA required uniforms for all teams as well as necessary equipment and balls</li> <li>- 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.</li> <li>- All sports with mouth pieces, balls, batons, pom-poms, shot puts, discs, poles, or javelins, the SCASD provides these items for the team.</li> <li>- 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.</li> <li>- 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.</li> <li>until the start of the following PIAA sports</li> </ul>		
<b>Provided if Needed:</b>	- 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				