



VI-A

**STATE COLLEGE AREA SCHOOL DISTRICT  
ADMINISTRATIVE OFFICES**

131 WEST NITTANY AVENUE • STATE COLLEGE PENNSYLVANIA • 16801-4899  
TELEPHONE: 814-231-1016 • FAX: 814-231-4130

To: Board of School Directors  
From: Robert J. O'Donnell  
Date: January 19, 2012  
Re: Budget Development for 2012-2013

Attached you will find the Budget Analysis for Extra-Curricular and Co-Curricular Activities. The analysis reports provide information for the Athletic Department, Intramurals, and Student Activities. Peg Pennepacker, Ryan Walsh, and Kathy Pechtold will be presenting this information at the Monday night meeting.

# **Welcome to the Department of Athletics**

The State College Area School District provides a comprehensive intramural and PIAA-affiliated interscholastic athletic program to meet the needs and interests of students in grades four through twelve. These programs supplement our basic physical education classes. The programs foster the spirit of competition in athletic activities and provide leisure-time outlets in recreational sports. Our programs offer a variety of team, individual, and lifetime sports opportunities.

The intramural/interscholastic programs of our district are an integral part of our educational philosophy. The goal of our total physical activities program is to provide students with the best possible athletic opportunities commensurate with the skills, interests, and abilities of each participant.

The safety of participants in the intramural and interscholastic programs is a prime concern. Activities are conducted in the safest possible environment, with highly reliable equipment, and under the guidance of qualified supervisors, instructors and coaches.

# **Athletic Budget** **Preparation**

**Presentation to the Board of  
School Directors  
January 23, 2012**

**STATE COLLEGE ATHLETIC DEPARTMENT**  
**School-Sponsored Athletic Teams**

**FALL – 2011-2012 participation = 691 student-athletes**

Varsity Football      JV Football      9<sup>th</sup> gr. Football      MS Football – 2 teams (Park Forest and Mount Nittany)

Varsity Field Hockey      JV Field Hockey

Varsity Girl's Soccer      JV Girl's Soccer

Varsity Boys' Soccer      JV Boy's Soccer

MS Soccer (coed) – 4 teams (Park Forest boys and girls/Mount Nittany boys and girls)

Varsity Girl's Volleyball      JV Girl's Volleyball

Girl's Cross Country

Boy's Cross Country

Girl's Tennis (Varsity and JV) – currently playing a single schedule – beginning 2012 will play a Varsity and JV schedule (Mid Penn).

\*MS Girls' Basketball – 2 teams (7<sup>th</sup> & 8<sup>th</sup> grade) Park Forest and Mt. Nittany are combined.

Cheerleading: Varsity/JV      9<sup>th</sup> grade      Mt. Nittany      Park Forest

**Fall - TOTAL NUMBER OF TEAMS: 26**

**WINTER – 2011-2012 participation = 435 student-athletes**

Varsity Boy's Basketball      JV Boy's Basketball      9<sup>th</sup> grade Boy's Basketball – 2 teams – Maroon and Gray.

MS Boy's Basketball – Park Forest (2 teams) and Mt. Nittany (2 teams)

Varsity Girl's Basketball      JV Girl's Basketball

Varsity Wrestling      JV Wrestling      JH Wrestling (middle schools combined)

Swimming      Diving

Boy's Indoor Track

Girl's Indoor Track

Cheerleading: Varsity/JV      9<sup>th</sup> grade      Mt. Nittany      Park Forest

**Winter - TOTAL NUMBER OF TEAMS: 21**

**SPRING – 2010-2011 participation = 572 student-athletes**

\*\*MS Field Hockey (middle schools combined)

Varsity Softball      JV Softball      MS Softball – 2 teams (Park Forest and Mt. Nittany)

\*\*MS Girl's Volleyball – 2 teams (Park Forest and Mt. Nittany)

Varsity Baseball      JV Baseball

HS Boy's Track and Field      JH Boy's Track and Field

HS Girl's Track and Field      JH Girl's Track and Field

Varsity Boy's Lacrosse      JV Boy's Lacrosse

Varsity Girl's Lacrosse      JV Girl's Lacrosse

Varsity Boys' Volleyball      JV Boy's Volleyball

**Spring - TOTAL NUMBER OF TEAMS: 19**

**GRAND TOTAL NUMBER OF TEAMS: 66**

\* Moving to the winter in 2012-2013.

\*\* Played in a non-traditional season.

**State College Athletic Department**  
**Cost Analysis**

**Interscholastic Athletics**

	<b>2009-2010</b>	<b>2010-2011</b>
Salaries	\$ 890,045	\$ 874,815
Benefits	\$ 161,128	\$ 167,406
Operating Expenses	\$ 710,394	\$ 726,101
TOTALS	\$1,761,567	\$1,768,321

**Cohort Schools**

	<b>Overall Budget</b>	<b>Participation Fee</b>	<b>Ticket Prices</b>
SCASD	1.7M	NO	\$4 & \$2
Cumberland Valley	1.2M	NO	\$5 & \$2
North Allegheny	2.2M	YES	\$5 & \$3; FB=\$6 & \$3
Parkland	1.4M	NO	\$3 & \$2
Lower Merion	2.6M	NO	\$5 & \$3
Abington		NO	
Tredyffrin Eastown		NO	
Chambersburg	\$ 844,409	NO – 2012-13 = yes	\$5 & \$3
Central Dauphin	1.5M	NO	\$5 & \$3

## **State College Athletic Department – 2012-2013 budget preparation**

*What makes us different? Why we have challenges and incur larger athletic expenses?*

- Location, location, location. Moving to the Mid Penn Conference will allow us to predict better expenses such as travel, officials, etc.

[District VI 4A schools: State College, Altoona, Central Mountain, Hollidaysburg, Mifflin County.]

The cohort schools are all members of a league whereby travel is all local and minimal distances.

Traveling Distances: (round trip)

### MID PENN Schools:

Bishop McDevitt – 181	Carlisle – 213	Cedar Cliff – 180
Central Dauphin - 180	C.D. East - 180	Chambersburg – 244
Cumberland Valley - 194	Gettysburg – 272	Harrisburg – 181
Hershey – 210	Lower Dauphin – 209	Mechanicsburg – 200
Mifflin Co. - 58	Northern York - 216	Palmyra - 210
Red Land – 190	Shippensburg – 252	Susque. Twnshp. – 180

### 'Non-League' Schools:

Altoona – 100	Bald Eagle Area – 36	Bellefonte - 40
Bethlehem – 364	Bishop Guilfoyle – 93	Bloomsburg - 190
Central Mtn. - 74	Clarion – 249	Clearfield – 92
Dallastown – 275	Dubois – 150	Erie – 422
Greensburg – 240	Greenwood – 128	Hollidaysburg – 102
Indiana – 190	Jersey Shore – 105	Johnstown – 183
Lancaster – 285	Lewisburg – 119	Mercersburg – 220
Mt. Lebanon – 297	Newport – 142	Penns Valley – 50
Philadelphia – 398	Pittsburgh – 315	Punxsutawney – 177
Shamokin – 150	Sunbury – 141	Tyrone – 65
Wilkes-Barre – 290	Williamsport – 119	York - 240

## **State College Athletic Department**

### **Areas of Further Study**

#### **➤ Supplemental Revenue**

1. Ticket Prices
2. Gate Receipts
3. Activity Fee
4. Collaboration with Booster Clubs

#### **➤ Internal Expenditure Reductions**

1. Review budget planning process – checks and balances
2. Update purchasing procedures
3. Uniform purchasing cycle
4. Inventory practices

## **INTRAMURAL PROGRAM**

### **Grades 4-12**

**Philosophy:**

The State College Area School District provides a comprehensive intramural program to meet the needs and interests of all students. These programs supplement our basic physical education classes. The programs foster the spirit of competition in athletic activities and provide leisure-time outlets in recreational sports. Our programs offer a variety of team, individual and lifetime opportunities. The intramural programs of our district are an integral part of our educational philosophy.

**Objectives:**

1. Provide students with the best possible athletic opportunities for instruction and competition commensurate with the skills, interests, and abilities of each participant.
2. Establish connection between Interscholastic and Physical Education programs.

***Rationale:***

The IM program serves as an extension of the classroom offering students the opportunity to develop further the skills previously learned in physical education classes. Intramural sports participation provides opportunities for individuals to act in and react to physical activity experiences, which will help them, achieve purposeful living. These experiences allow them to discover goals, to relate to other people in their environment, and become more fully aware of themselves and their potential. These students will be able to experience the team concept without the fear of getting cut as well as individual physical activity. The purpose of the intramural program is to provide the students with experiences that will assist them in achieving a better state of being. It allows students to gain instruction, knowledge and attitudes. All of these experiences should be directed toward the individual's total development: physical, social, emotional, spiritual and intellectual.



## INTRAMURAL PROGRAM-2011-2012

### **ELEMENTARY:**

(Mount Nittany Elementary, Corl Street, Easterly Parkway, Ferguson, Gray's Woods, Houserville, Park Forest and Radio Park)

In the elementary schools, children in fourth and fifth grades are offered a variety of after school intramurals. Training sessions for the volleyball tournament and the track meet are held at the building level. The eight building coordinators decide on-site events.

#### *On-site during school year:*

Flag Football  
Basketball  
Open gym (various games)  
Soccer

#### *District wide Events:*

Swimming (Fall)  
Skiing (Jan.-Feb.)  
Volleyball (March)  
Track and Field (May)

### **MIDDLE SCHOOL:**

(Park Forest and Mount Nittany)

Through Athletic Department funding, we are able to offer after-school, athletic activities for all interested sixth through twelfth grade students. These programs provide opportunities for students to experience sportsmanship, fellowship, team competition and the development of a lifelong appreciation for recreational, physical activity.

#### *Co-Ed Programs: after school programs*

Archery	Golf (Tussey Mountain)
Penn Skates	Tennis
Bowling	Skiing
Flag Football	kayaking
Field Hockey	

#### *COMBINED PRGRAMS: 6pm-8pm. (Girls Only Grades 6-8)*

Softball	Lacrosse
Basketball	Volleyball

### **HIGH SCHOOL:**

IMBA-South (grades 9-10)	Bowling
IMBA-North (grades 11-12)	Skiing

2009-2010	SALARY COST
Elementary Intramurals	\$56,022.10
Middle School Intramurals	\$24,783.59
High school Intramurals	\$33,352
<b>SALARY COST</b>	<b>\$114,157.69</b>
<b>OPERATING COST</b>	<b>\$48,704.13</b>
<b>GRAND TOTAL</b>	<b>\$162,861.82</b>

2010-2011	SALARY COST
Elementary Intramurals	\$49,612.94
Middle School Intramurals	\$22,490.42
High school Intramurals	31,143.28
<b>SALARY COST</b>	<b>\$103,246.64</b>
<b>OPERATING COST</b>	<b>\$38,129.62</b>
<b>GRAND TOTAL</b>	<b>\$141,376.26</b>

2011-2012	Budgeted Amount	Amount Spent YTD
Elementary Intramurals	\$49,000	\$11,418.18
Middle School Intramurals	\$14,000	\$2,599.72
High school Intramurals	\$14,000	\$1,330.74
<b>SALARY COST</b>	<b>\$77,000</b>	<b>\$15,348.64</b>
<b>OPERATING COST</b>	<b>\$20,996.00</b>	<b>\$4,613.98</b>
<b>GRAND TOTAL</b>	<b>\$97,996.00</b>	<b>\$19,962.62</b>

### Cohort Intramural Budget Comparison

<b>SCHOOL DISTRICT</b>	<b>IM SALARY COST</b>
State College (4-12)	\$77,000
North Allegheny (7-12)	\$50,000
Parkland (7-12)	\$70,000
Lower Merion (4-12)	\$23,000
Cumberland Valley	NO IM PROGRAM

*Total Operating cost unavailable*

### STATE COLLEGE IM PARTICIPATION

<b>LEVEL</b>	<b>PARTICIPATION TOTAL (approximate)</b>
Elementary	500
Middle School	460
High School	400

### **Intramural Budget Planning Next Steps**

1. Reflect on updated intramural pre-approval process (required student interest/attendance)
2. Continue new pre-approval expenditure process and reflect outcome in updated budget proposal later this spring.
3. Investigate revenue (participation/activity fee) options as part of overall extracurricular program's efforts. Note: this would include an *underprivileged access* provision.



# Welcome to State College Area High School Student Activities!

As students decide which courses they wish to take each year, they should also consider participation in extra-curricular activities. For many students, these activities provide opportunities and experiences, which not only make high school more enjoyable, but also influence and sometimes determine future choices in both education and career paths. We are proud to offer more than ninety clubs and activities for our students. There is something for everyone. You may download a booklet describing all the [clubs and activities](#) as a PDF (20 pages).

We offer:

- **Academic competitive teams** such as Academic Decathlon, Debate Team, Knowledge Masters, Mock Trial Team, Ocean Bowl, Model United Nations Club, Science Bowl, Science Olympiad, Envirothon and Math Club. These clubs travel to other schools or locations to compete against other teams.
- **Publication** clubs such as Acclivity, Lion's Digest and Little Lion Yearbook.
- Clubs offering **support** include African-American Support Group, Autism/Asperger's Teen Group, Best Buddies, The Gay & Straight Alliance, Multicultural Club, Peer Mediators, Sky's The Limit, Little Lion Ambassadors, Special Activities, and the Wild Dream Teams.
- **Art** based clubs like the Art Club, National Art Honor Society, Pottery Club and Senior Video.
- Several **music** clubs such as Chamber Singers, Concert Band, Concert Choir, Jazz Band, Jazz Band 2, Marching Band, Master Singers, Ninth Grade Band, Ninth Grade Choir, Ninth Grade Orchestra, Orchestra, State Band, String Orchestra, Symphonic Band, Tenth Grade Band and Tenth Grade Choir, Tri M Music Honor Society and Rock Ensemble.
- Different ranges of **physical activities** include Dance Team, Fitness Center, Ice Hockey, Outing Club, Anglers, Ping Pong Club, Boy's & Girl's Rugby Club, Ski Club, Swing Dancing, and Majorettes.  
Clubs based on **hobbies** such as Anime Club, Book Club, Senior Video Club, Film Society, Chess Club, Rocketry Club and Gaming Club.
- **Theatre** based clubs like Set Design and Construction, Thespians and The Artist Residency Club.
- **Career** interest clubs like the Auto Club, Broadcasting, DECA (marketing), Future Business Leaders of America, Future Farmers of America, Kiva (micro-finance), National Home Builder's Association, Statistics, Student Government, Technology

- Experienced & Creative Students (TECS), Technology Student Association (TSA), SkillsUSA, Work Experience and Youth & Government Club.
- Clubs that promote **awareness** include CAUSE (Creating Awareness Using Student Education) and Students Against Destructive Decisions (S.A.D.D.).
  - Some clubs work on **events** like the Battle of the Bands, Dance Marathon, Renaissance Faire, Empty Bowls, and Talent Show.
  - **Environmental issues** such as Sierra Student Coalition/Environmental Club.
  - Students with interests in **languages and cultures** can join the French Club, Latin Club, German Club or Spanish Club.
  - **Community service** organizations include Key Club, Leo Club, Little Lion Ambassadors and Habitat for Humanity.

Additional information is available through the [State College Area School District web site](#), activity advisors, and the Student Activities Office. Please contact Kathy Pechtold Student Activities Administrator at 272-6326 or [kay15@scasd.org](mailto:kay15@scasd.org) or TBD, Student Activities Secretary at 272-5988 [mailto: kbr12@scasd.org](mailto:kbr12@scasd.org) with any questions you may have.

### **Student participation, competition, and performance philosophy**

At the high school level for clubs and activities, advisors/coaches will have the dual responsibility of fostering individual skill development and achieving activity/club success. To achieve this end the most effective and capable students as judged by the advisors/coaches, regardless of grade level, will be given the opportunity to further develop their skills, talents and abilities, to participate at the most advanced levels of competition and to perform at the highest levels available for high school extracurricular and co-curricular activities. An emphasis will be placed on helping the members of the activity/club group to work together and to develop a strong desire to attain the highest possible levels of success.

### Cohort Activities Budget Comparison

<u>School District</u>	<u># of Clubs</u>	<u>Participation Fee</u>	<u>Operating Total</u>	<u>EDEP Total</u>	<u>Total Budget</u>	<u>Notes</u>
State College	82	No	HS: \$130,000 MS: \$12,000  Total: \$142,000	HS: \$202,000 MS: \$86,000 EL: \$19,000 Benefits: \$50,000 Total: \$357,000	HS \$332,000 Total \$500,000	Estimated number of students served: 1,409
North Allegheny	68	Marching Band: \$50 Athletics: \$75 All Others: \$25	Comes from participation fee	Not available	HS: \$519,000 (est.)	
Tred/East Conestoga	108	Students raise any additional operating funds	HS: \$5,000 (est.)	HS: \$182,000 (est.)	HS: \$187,000 (est.) No Music Music = Curr. budget	Stipends range from \$500 to \$19,000 depending on service years and hours
Lower Merion	37	Not available	Not available	Not available	Not available	Music not part of Activities
Cumberland Valley	55	Students raise funds for operating expenses	No \$ allocated for operating budget	\$155,000 (est.)	\$155,000 (est.)	The operating budget is entirely student-raised funds.
Parkland	56	Student's raise funds for operating expenses	Music is in a department budget =\$51,000	Not available	Not available	All fund \$ student raised

Abington: NO RESPONSE

SCASD Music: Operating \$46,000, EDEP= \$93,000

SCASD  
Student Activities Analysis

	FY08	FY09	FY10	FY11	FY12
SALARIES & WAGES	312,253.24	315,880.30	337,926.59	304,675.06	306,137.90
BENEFITS	51,677.32	44,602.01	49,334.51	45,742.77	51,607.91
OPERATING EXPENSES	175,924.03	180,497.80	166,518.43	159,815.14	142,280.28
	539,854.59	540,980.11	553,779.53	510,232.97	500,026.09