

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
Objective 19: Maximize student participation in the after school athletics program.

Strategy 1: Create additional opportunities for students to participate in after school sports programs.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Staffing (high school activities resource, athletic trainers and sports officials)	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$ 78,058.00	(G)	\$220,000.00	(G)	\$231,000.00	(G)	\$237,930.00	(G)	\$245,067.00
			(H)	\$ 16,830.00	(H)	\$ 17,334.00	(H)	\$ 17,854.00	(H)	\$ 18,390.00
			(J)	\$ 86,568.00	(J)	\$ 93,715.00	(J)	\$ 95,926.00	(J)	\$ 98,204.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 78,058.00	subtotal	\$323,398.00	subtotal	\$342,049.00	subtotal	\$351,710.00	subtotal	\$361,661.00
Activity 2	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Purchase and recondition supplies and materials to support the high school athletics program	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(I)	\$ 81,000.00	(I)	\$ 92,220.00		\$ 94,986.00		\$ 97,836.00		\$100,771.00
	(J)	\$ 22,500.00	(J)	\$ 22,500.00		\$ 23,175.00		\$ 23,870.00		\$ 24,586.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$103,500.00	subtotal	\$114,720.00	subtotal	\$118,161.00	subtotal	\$121,706.00	subtotal	\$125,357.00
Activity 3	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Transportation of athletes	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$127,182.00	(J)	\$151,182.00	(J)	\$155,717.00	(J)	\$160,388.00	(J)	\$165,200.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$127,182.00	subtotal	\$151,182.00	subtotal	\$155,717.00	subtotal	\$160,388.00	subtotal	\$165,200.00
Activity 4	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Use of non-school system facilities for athletic activities	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount	Category	\$ Amount
	(J)	\$ 6,000.00	(J)	\$ 9,280.00	(J)	\$ 10,000.00		\$ 10,500.00		\$ 11,000.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 6,000.00	subtotal	\$ 9,280.00	subtotal	\$ 10,000.00	subtotal	\$ 10,500.00	subtotal	\$ 11,000.00
Activity 5	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
Administer Southern Maryland Athletic Conference (Dues)	(J)	\$ 1,575.00	(J)	\$ 2,000.00	(J)	\$ 2,000.00	(J)	\$ 2,500.00	(J)	\$ 2,500.00
<input type="checkbox"/> Grant:										
<input checked="" type="checkbox"/> Local Fund	subtotal	\$ 1,575.00	subtotal	\$ 2,000.00	subtotal	\$ 2,000.00	subtotal	\$ 2,500.00	subtotal	\$ 2,500.00
Yearly Total		\$316,315.00		\$600,580.00		\$627,927.00		\$646,804.00		\$665,718.00
Person Responsible (Name, Title)				Evaluative Measure						
Andrew C. Roper, Supervisor Of Physical Education/Health/Athletics				School purchase orders, Athletic Trainer Bills, Sports Officials Contracts and billing, MPSSAA Participation Survey						

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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High School Interscholastic Athletics Program 2004-2005 Budget Narrative 1.19.1

In order to oversee and direct an expanding athletics and students' activity program at the high schools, an activities resource teacher position is being created at each of the three high schools. The cost of these eleventh month positions is estimated at being \$236,830.

The Maryland Public Secondary Schools Athletic Association requires that athletic contests be officiated by certified officials. The cost of these officials for the three sport seasons is \$71,568.

Equipment and supplies to support the athletic program, including those associated with the start of the varsity swim program are budgeted at \$92,220. The sum of \$22,500 has been budgeted for the reconditioning of athletic equipment, which is done essentially for safety reasons.

Athletic trainers assist with the care and prevention of athletic injuries and \$15,000 has been budgeted for these services. Each school receives \$5,000.

The transportation of student-athletes is by school bus. \$151,182 is budgeted for travel to and from practices, scrimmages and official contests.

Each school and central office in the Southern Maryland Athletic Conference contributes \$500 annually toward administering the conference and costs associated with hosting conference championship events. The St. Mary's County share amounts to \$2,000.

For certain event it is necessary to rent facilities outside the school system, such as swimming pools. The sum of \$9280 has been budgeted for such rental fees during 2004-5.

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Budget Narrative Worksheet 1.19.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
FTE Salary and Wages (G) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	High School Activities Resource Teacher 1.19.1.1	3 x \$73,333	\$ 220,000.00		\$ 220,000.00
Fixed Charges (H) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	High School Activities Resource Teacher 1.19.1.1	\$220,000 x 0.0765	\$ 16,830.00		\$ 16,830.00
Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Athletic Trainers 1.19.1.1	750 hours x \$20/hour	\$ 15,000.00		\$ 15,000.00
Other Contracted Services <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Sports Officials 1.19.1.1	\$71,568 based on historical data	\$ 71,568.00		\$ 71,568.00
Other Supplies and Materials (I) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Supplies and materials to support the high school athletic programs and start up of varsity swimming 1.19.1.2	3 schools x \$30,740	\$ 92,220.00		\$ 92,220.00
Other Contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Reconditioning of Athletic Equipment 1.19.1.2	3 schools x \$7,500	\$ 22,500.00		\$ 22,500.00
Other contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Transportation of students to/from athletic events 1.19.1.3	3 schools x \$50,394	\$ 151,182.00		\$ 151,182.00
Other contracted Services (J) <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Rental of non-school facilities for athletic use 1.19.1.4	3 schools x \$,093	\$ 9,280.00		\$ 9,280.00
Other <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Southern Maryland Athletic Conference Dues 1.19.1.5	4 x \$500	\$ 2,000.00		\$ 2,000.00
		TOTAL	\$ 600,580.00		\$ 600,580.00