



## Funding of MDUSD High School Athletics Overview of 2009/2010 School Year

\$1.2M funding commitment was met

UMDAF exceeded \$200K fundraising commitment while earning the respect of the community

### Athlete metrics:

3,767 athletes on final sports rosters (including freshmen teams)

16% of the athletes were on free/reduced lunch

### Collection metrics (for athletes not on free/reduced lunch):

97% of transportation fees collected

86% of contribution fees collected

\$83K in transportation/contribution fees not collected

### Elements of the funding plan that need to be improved:

Many parents complain about the transportation fee

Collection of the sport fees/contributions very uneven among the six high schools

Some sport contributions need to be adjusted to better balance revenue and costs



## Funding of MDUSD High School Athletics Revenue Collected Compared to 2009/2010 Funding Plan - \$000s

	Forecast (1)	Approved Plan
Transportation fee revenue	234.7	200.0
Contribution fee revenue	548.9 (2)	612.0
Gate fee revenue	163.0	125.0
Student sports stickers	29.5	50.0
Revenue to pay for unfunded coaches	125.0	143.0
UMDAF donation	124.3 (3)	200.0
Contingency	-	(104.6) (4)
<b>Total</b>	<b>1,225.4</b>	<b>1,225.4</b>

- (1) Reflects fall/winter actuals through 4/30/10 plus forecast of spring sports revenue.
- (2) \$83K uncollected from athletes not on free/reduced lunch - see page 12 in Appendix.
- (3) Estimated UMDAF revenue to make the School District cost neutral for high school athletics. UMDAF's current cash balance is \$350K.
- (4) Initial funding plan that was approved assumed a cushion to make sure there was sufficient revenue to cover potential budget shortfall.



## Proposed Changes to 2009/2010 Funding Plan

### Transportation Fee changes

Reduce fee from \$100 to \$50 for single round-robin sports (football, cross country, wrestling, swimming, track) - see page 18 i  
Reduce fee from \$100 to \$75 for double round-robin sports (tennis, volleyball, basketball, soccer, baseball, softball) - see pag  
No transportation fee discounts for multi-sport athletes

### Sport Contribution changes

Sport contributions pertain to **all** athletes, including athletes on free/reduced lunch

Reduce the following sport contributions:

Cross country from \$150 to \$100 - see page 16 in the Appendix

Football from \$300 to \$275 - see page 16 in the Appendix

Track from \$225 to \$200

Swimming from \$225 to \$200

Collect a \$50 contribution fee from all freshmen team athletes (excludes football, basketball and volleyball)

### Family Contribution Maximum

Collect the same contribution fee for water polo (\$50), golf (\$50), frosh soccer/baseball/softball (\$50) and lacrosse (\$100), but towards the \$600 family maximum for each of these sports. This \$225 amount is more reflective of the actual cost of thes

### Gate Fees

Do not charge a gate fee at boys and girls soccer games

### Student sport stickers

Increase fee \$5 from \$25 to \$30 for each student

in the Appendix  
e 18 in the Appendix

: apply \$225  
se sports



## Proposed 2010/2011 Contribution per Sport per Athlete

Sport	Contribution per Athlete-\$		Total Cost per Athlete-\$ (1)		Rationale for Contribution Price per Athlete (2)
	Current	Proposed	Current	Proposed	
Football (3)	300	275	400	325	7 paid coaches, facilities, equipment, officials (3 teams), Athletic Dept services, dues
Boys and Girls Basketball (3)	250	250	350	325	6 paid coaches, facilities, officials (3 teams), Athletic Dept services, team stipend, dues
Boys and Girls Volleyball (3)	225	225	325	300	3 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Boys and Girls Soccer	225	225	325	300	2 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Baseball and Softball	225	225	325	300	4 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Wrestling	225	225	325	275	2 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Boys and Girls Swimming	225	200	325	250	2 paid coaches, facilities, Athletic Dept services, team stipend, dues
Boys and Girls Track	225	200	325	250	3 paid coaches, facilities, Athletic Dept services, team stipend, dues
Boys and Girls Tennis	150	150	250	225	2 paid coaches, Athletic Dept services, team stipend, facilities, dues
Boys and Girls Cross Country	150	100	250	150	1 paid coach, Athletic Dept services, team stipend, dues
Boys and Girls Lacrosse	100	100	100	100	Facilities, Athletic Dept services, dues
Boys and Girls Water Polo	50	50	50	50	Athletic Dept services, dues
Boys and Girls Golf	50	50	50	50	Athletic Dept services, dues
Other Freshmen Sport Teams	0	50	0	50	Athletic Dept services, dues

(1) Includes transportation fee.

(2) Includes number of coaches and type of expenses paid by the District for each high school per sport.

(3) Includes freshmen teams.

Athletic Dept services - a charge to cover the many services that the Athletic Director/Dept provides to the teams, including recommending all coaches for hire, completing all required MDUSD forms, representing the teams at DVAL/NCS meetings, being the site director for the NCS, supplying all completed certificates/letters/pins, scheduling facilities for games/practices, coordinating parent meetings, serving as liaison to the school/district/athletic booster club, filing athletic waivers, computing student/team GPA's, etc.

Team stipend - a charge to cover the discretionary budget provided by the District to all Athletic Directors for all funded sports. The amounts vary by school and team. Teams typically use these stipends to partially fund uniforms, equipment, and tournaments.



## Proposed 2010/2011 Funding Plan of MDUSD High School Athletics Key Assumptions

\$1.2 million of revenue is required to offset high school athletics expenses paid by the School District - no change from prior year

All of the various sports and gate fees remain the same as the prior year except for the changes specified on page 3

The number of athletes (including those on free/reduced lunch) are the same as the prior year - see pages 19-20 in the Appendix

Athletes on free/reduced lunch are:

- exempt from the transportation fee

- not exempt from the sport contribution

Sports teams and booster clubs are expected to fundraise for sport contributions not paid by their athletes - see page 13

Collection rates (combination of amounts paid by athletes and raised by teams/booster clubs for athletes) assumed in funding plan:

- 100% for transportation fees (97% collected during 2009/2010 school year)

- 90% for sport contribution fees for athletes not on free/reduced lunch (86% collected during 2009/2010 school year)

- 50% for sport contribution fees for athletes on free/reduced lunch (0% collected during 2009/2010 school year)

UMDAF will donate up to \$200K to offset School District costs not covered by other revenue - no change from prior year

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plan:



## Financial Impact of Proposed Changes to 2010/2011 Funding Plan

\$K

1,225.4	Estimated revenue/cost from 2009/2010 school year
75.7	Higher UMDAF donation to \$200K maximum commitment
(7.9)	No boys/girls soccer gate fees
5.9	\$5 increase to student sports sticker price
6.3	100% vs 97% transportation fee collection rate for athletes not on free/reduced lunch
23.5	90% vs 86% contribution fee collection rate for athletes not on free/reduced lunch
68.3	50% vs 0% contribution fee collection rate for athletes on free/reduced lunch
(53.3)	\$50 vs \$93 average transportation fee for single round-robin sports
(23.5)	\$75 vs \$93 average transportation fee for double round-robin sports
5.5	\$50 contribution fee for all freshmen sports except football, basketball, and volleyball
(16.4)	Baseball/soccer freshmen athletes at College Park and Northgate paying \$50 vs \$225 contribution fee
(9.1)	\$100 vs \$150 contribution fee for cross country
(10.2)	\$275 vs \$300 contribution fee for football
(7.3)	\$200 vs \$225 contribution fee for track
(6.0)	\$200 vs \$225 contribution fee for swimming
<u>(51.4)</u>	Contingency to cover potential revenue/cost shortfalls
1,225.4	Expected revenue for 2010/2011 school year





## Proposed 2010/2011 Funding Plan of MDUSD High School Athletics Funding Plan Summary - \$000s

	<u>2009/2010 Forecast (1)</u>	<u>Proposed 2010/2011 Plan</u>
Transportation fee revenue	234.7	164.2
Contribution fee revenue	548.9	597.1
Gate fee revenue	163.0	155.1
Student sports stickers	29.5	35.4
Revenue to pay for unfunded coaches	125.0	125.0
UMDAF donation	124.3 (2)	200.0
Contingency	<u>-</u>	<u>(51.4) (3)</u>
Total	1,225.4	1,225.4

(1) Reflects fall/winter actuals through 4/30/10 plus forecast of spring sports revenue.

(2) Estimated UMDAF revenue to make the School District cost neutral for high school athletics.

(3) Cushion in plan to make sure there is sufficient revenue to cover potential shortfall.



## **Proposed 2010/2011 Funding Plan of MDUSD High School Athletics Key Upsides and Risks of Funding Plan**

### **Potential Upsides**

More revenue from fundraisers

Teams/Athletic Boosters

New opportunities in pipeline - e.g., advertising banners, bingo

More time for teams to plan fundraisers to cover a revenue shortfall

UMDAF

Strong cash balance

New opportunities in pipeline - e.g., grants, digital coupons

Entire \$51K contingency in funding plan not needed

### **Potential Risks**

Contribution fee revenue (particularly pertaining to free/reduced lunch athletes) falls short

Fees/continued poor economy result in fewer number of athletes in School District

District-related athletics costs are higher than expected

Unbalanced sports financials continues among the six high schools

Fundraiser fatigue



## **Proposed 2010/2011 Funding Plan of MDUSD High School Athletics How the School District Can Help Ensure the Success of This Funding Plan**

Approve:

the funding plan specified on pages 3-9 of this document  
this plan for all three sport seasons now  
the proposed banner advertising policy

Make high school administration and coaches more accountable in collecting/raising the necessary money and controlling costs

Provide timely reporting to help high school administrators monitor revenue and costs related to athletics

Ensure the high school treasurers can continue to provide timely collection information throughout the year

Continue to partner with UMDAF on other revenue opportunities (e.g., digital coupons)

Consider assisting with the sports payment needs of athletes on free/reduced lunch



## **Proposed 2010/2011 Funding Plan of MDUSD High School Athletics Appendix**

Total Contributions/Transportation Fees Collected During 2009/2010 School Year by Sport by High School - page 11

Total Contributions/Transportation Fees Not Collected During 2009/2010 School Year by Sport by High School  
Athletes Not on Free/Reduced Lunch - page 12  
All Athletes - page 13

Percentage of Athletes Not Paying Sport Contributions During 2009/2010 School Year by Sport - page 14

Financials for 2009/2010 Fall and Winter Sports

By School - page 15

By Sport - page 16

By Sport by School - page 17

Fall/Winter Transportation Fee Revenue and Costs by Sport - page 18

Athlete Rosters Assumed in Funding Plan

Athletes Not on Free/Reduced Lunch - page 19

Athletes on Free/Reduced Lunch - page 20

Summary of Proposed 2010/2011 Sport Fees per Athlete - page 21



## Total Contributions/Transportation Fees Collected During 2009/2010 School Year By Sport by High School - \$

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Varsity/Junior Varsity Teams							
Football (incl. Freshmen)	36,288	31,055	17,093	10,445	34,824	6,496	136,201
Girls Volleyball (incl. Freshmen)	11,932	11,265	10,175	1,310	11,573	2,890	49,145
Cross Country	8,000	17,180	2,095	1,170	16,264	3,043	47,751
Girls Tennis	5,625	3,450	1,810	1,525	4,849	2,025	19,284
Boys Water Polo	1,300	1,200	700	-	949	1,100	5,249
Girls Water Polo	1,900	700	1,150	-	1,449	650	5,849
Girls Golf	350	-	150	-	400	-	900
Boys Basketball (incl. Freshmen)	10,195	11,275	7,901	1,260	13,150	5,643	49,424
Girls Basketball (incl. Freshmen)	7,475	10,250	3,700	3,273	7,270	1,775	33,743
Boys Soccer	6,183	15,546	5,835	1,460	11,395	1,630	42,049
Girls Soccer	13,550	15,602	7,817	2,555	18,572	3,000	61,096
Wrestling	8,000	4,735	6,093	1,044	6,995	1,900	28,767
Baseball	9,850	16,350	9,812	1,750	12,225	3,300	53,287
Softball	8,150	8,450	6,600	500	6,499	1,725	31,924
Boys/Girls Swimming	20,390	16,130	8,550	-	24,125	6,775	75,970
Boys/Girls Track	16,950	28,825	4,295	-	21,859	6,281	78,210
Boys Tennis	5,875	4,700	2,760	400	5,325	2,350	21,410
Boys Golf	450	650	400	-	350	250	2,100
Boys Lacrosse	4,950	2,300	-	-	5,000	-	12,250
Girls Lacrosse	3,800	-	-	-	4,350	-	8,150
Boys Volleyball	4,750	3,375	2,800	650	6,811	2,480	20,866
<b>Total</b>	<b>185,962</b>	<b>203,038</b>	<b>99,736</b>	<b>27,342</b>	<b>214,234</b>	<b>53,312</b>	<b>783,624</b>

Sports Fees are comprised of transportation and contribution fees which are totaled below by high school:

Transportation Fees	52,850	60,150	34,645	5,465	60,865	20,720	234,695
Sport Contributions	<u>133,112</u>	<u>142,888</u>	<u>65,091</u>	<u>21,877</u>	<u>153,369</u>	<u>32,592</u>	<u>548,929</u>
<b>Total</b>	<b>185,962</b>	<b>203,038</b>	<b>99,736</b>	<b>27,342</b>	<b>214,234</b>	<b>53,312</b>	<b>783,624</b>

Above information reflect collections through June 9, 2010.



## Sports Fees Not Collected During 2009/2010 School Year Athletes Not on Free/Reduced Lunch

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Varsity/Junior Varsity Teams							
Football (incl. Freshmen)	400	(360)	9,507	3,601	(800)	4,245	16,593
Girls Volleyball (incl. Freshmen)	100	-	1,985	(405)	(50)	1,680	3,310
Cross Country	-	70	155	1,830	(550)	(360)	1,145
Girls Tennis	(150)	(350)	3,341	325	-	775	3,941
Boys Water Polo	(50)	50	-	-	-	(50)	(50)
Girls Water Polo	(100)	-	(50)	-	(200)	250	(100)
Girls Golf	-	-	-	-	-	-	-
Boys Basketball (incl. Freshmen)	1,035	(440)	2,940	1,750	-	655	5,940
Girls Basketball (incl. Freshmen)	250	(905)	3,760	285	-	1,095	4,485
Boys Soccer	735	295	1,540	830	450	450	4,300
Girls Soccer	(320)	1,220	1,150	2,680	-	2,925	7,655
Wrestling	355	1,670	475	1,920	(380)	1,350	5,390
Baseball	(362)	1,487	450	1,565	-	587	3,727
Softball	(763)	(440)	2,025	2,103	-	949	3,874
Boys/Girls Swimming	(675)	1,712	1,751	-	(802)	2,025	4,011
Boys/Girls Track	6,104	108	2,338	313	-	(225)	8,638
Boys Tennis	88	(150)	1,200	1,066	-	962	3,166
Boys Golf	-	-	300	-	300	50	650
Boys Lacrosse	-	400	-	-	-	-	400
Girls Lacrosse	800	-	-	-	-	-	800
Boys Volleyball	1,839	1,712	1,487	1,575	-	(1,389)	5,224
<b>Total</b>	<b>9,286</b>	<b>6,079</b>	<b>34,354</b>	<b>19,438</b>	<b>(2,032)</b>	<b>15,974</b>	<b>83,099</b>

Uncollected Sports Fees are comprised of transportation and contribution fees which are totaled below by high school:

Transportation Fees	1,336	(2,881)	3,131	7,487	(2,183)	(566)	6,324
Sport Contributions	<u>7,950</u>	<u>8,960</u>	<u>31,223</u>	<u>11,951</u>	<u>151</u>	<u>16,540</u>	<u>76,775</u>
<b>Total</b>	<b>9,286</b>	<b>6,079</b>	<b>34,354</b>	<b>19,438</b>	<b>(2,032)</b>	<b>15,974</b>	<b>83,099</b>

Above information reflect collections through June 9, 2010.



## Sports Fees Not Collected During 2009/2010 School Year All Athletes

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Varsity/Junior Varsity Teams							
Football (incl. Freshmen)	3,100	5,040	13,107	19,801	(200)	18,945	59,793
Girls Volleyball (incl. Freshmen)	550	450	2,435	2,295	(50)	6,855	12,535
Cross Country	300	370	305	1,830	(400)	690	3,095
Girls Tennis	-	(350)	3,341	1,225	-	1,525	5,741
Boys Water Polo	(50)	50	-	-	-	-	-
Girls Water Polo	(100)	-	(50)	-	(200)	350	-
Girls Golf	-	-	-	-	-	-	-
Boys Basketball (incl. Freshmen)	1,785	60	4,940	6,000	250	3,405	16,440
Girls Basketball (incl. Freshmen)	500	(155)	4,510	4,285	-	3,845	12,985
Boys Soccer	3,885	970	5,365	8,255	450	7,875	26,800
Girls Soccer	130	1,220	3,175	8,980	-	4,050	17,555
Wrestling	1,030	1,895	1,150	5,970	(380)	2,250	11,915
Baseball	(137)	1,712	900	3,815	225	1,937	8,452
Softball	(313)	235	2,475	4,578	450	2,524	9,949
Boys/Girls Swimming	(675)	1,937	1,976	-	(577)	2,925	5,586
Boys/Girls Track	7,004	1,908	4,363	1,213	900	3,600	18,988
Boys Tennis	88	(150)	1,500	1,516	-	1,862	4,816
Boys Golf	-	-	300	-	300	50	650
Boys Lacrosse	-	400	-	-	-	-	400
Girls Lacrosse	800	-	-	-	100	-	900
Boys Volleyball	1,839	1,712	1,712	2,475	-	861	8,599
<b>Total</b>	<b>19,736</b>	<b>17,304</b>	<b>51,504</b>	<b>72,238</b>	<b>868</b>	<b>63,549</b>	<b>225,199</b>

Sports Fees are comprised of transportation and contribution fees which are totaled below by high school:

Trans. Fees for athletes not on free/reduced lunch	1,336	(2,881)	3,131	7,487	(2,183)	(566)	6,324
Contributions for athletes not on free/reduced lunch	7,950	8,960	31,223	11,951	151	16,540	76,775
Contributions for athletes on free/reduced lunch	10,450	11,225	17,150	52,800	2,900	47,575	142,100
<b>Total</b>	<b>19,736</b>	<b>17,304</b>	<b>51,504</b>	<b>72,238</b>	<b>868</b>	<b>63,549</b>	<b>225,199</b>

Above information reflect collections through June 9, 2010.



## Percentage of Athletes Not Paying Sport Contributions During 2009/2010 School Year By Sport

	<u>Athletes on Free/ Reduced Lunch</u>	<u>Athletes Not on Free/ Reduced Lunch</u>	<u>Total</u>
Varsity/Junior Varsity Teams			
Football (incl. Freshmen)	28%	13%	41%
Girls Volleyball (incl. Freshmen)	20%	-3%	17%
Cross Country	6%	1%	8%
Girls Tennis	12%	11%	22%
Boys Water Polo	1%	-1%	0%
Girls Water Polo	2%	3%	4%
Girls Golf	0%	5%	5%
Boys Basketball (incl. Freshmen)	20%	13%	33%
Girls Basketball (incl. Freshmen)	23%	9%	32%
Boys Soccer	43%	7%	50%
Girls Soccer	19%	12%	31%
Wrestling	21%	15%	36%
Baseball	11%	8%	19%
Softball	19%	13%	32%
Boys/Girls Swimming	3%	7%	10%
Boys/Girls Track	13%	11%	24%
Boys Tennis	10%	16%	26%
Boys Golf	0%	24%	24%
Boys Lacrosse	0%	3%	3%
Girls Lacrosse	1%	9%	10%
Boys Volleyball	15%	24%	39%
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Total	16%	9%	25%





**Financials for 2009/2010 Fall and Winter Sports by School - \$  
As of April 30, 2010**

	Object Code	CVHS	CPHS	CHS	MDHS	NHS	YVHS	0000 (1)	Total
<b>Revenue</b>									
Transportation Fee	8698	32,425	36,150	22,475	3,765	36,715	12,685	-	144,215
Gate Receipts	8699	46,264	39,270	25,613	20,024	33,291	23,335	40	187,837
Athletic Contributions	8701	78,372	86,108	42,044	20,317	90,320	17,566	50	334,777
Unfunded Coaches	8701	31,421	24,548	-	-	33,172	-	-	89,141
Other Donations	8702	-	8,417	-	-	-	-	-	8,417
UMDAF Donation (will occur later)	8702	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>188,482</b>	<b>194,494</b>	<b>90,132</b>	<b>44,106</b>	<b>193,498</b>	<b>53,586</b>	<b>90</b>	<b>764,388</b>
<b>Expenses</b>									
Transportation Costs	5713	14,612	22,815	17,888	16,109	19,979	20,101	-	111,504
Payroll and Benefits	1000-3999	84,347	80,370	43,819	50,944	89,322	49,764	324	398,891
Total Other Operating Expenses	5890	22,904	27,393	18,362	23,465	25,237	23,826	-	141,188
Total Food/Meals for Employees	5891	-	-	-	-	300	-	-	300
Total Materials and Supplies	4300	2	1,218	180	12,488	3,864	1,453	1,348	20,553
Reconditioned Football Equipment	5618	4,579	5,881	4,835	3,218	3,843	2,844	9,478	34,677
Portables Rent/Lease	5621	-	-	-	-	-	-	519	519
Dues	5300	7,785	7,437	6,291	6,131	8,026	6,395	(116)	41,950
Miscellaneous Expenses	Various	118	-	-	340	4,643	-	-	5,101
<b>Total Expenses</b>		<b>134,346</b>	<b>145,115</b>	<b>91,376</b>	<b>112,696</b>	<b>155,215</b>	<b>104,384</b>	<b>11,552</b>	<b>754,684</b>
<b>Net Revenue</b>		<b>54,136</b>	<b>49,379</b>	<b>(1,244)</b>	<b>(68,590)</b>	<b>38,283</b>	<b>(50,798)</b>	<b>(11,462)</b>	<b>9,705</b>

(1) Revenue and costs that need to be researched and transferred to the high school budgets.

Above financials exclude an UMDAF donation allocation which will be done at the end of the fiscal year.



**2009/2010 Fall and Winter Financials by Sport - \$  
As of April 30, 2010**

**Fall Sports**

	<u>Football</u>	<u>Cross Country</u>	<u>Girls Volleyball</u>	<u>Girls Tennis</u>	<u>Boys Water Polo</u>	<u>Girls Water Polo</u>	<u>Girls Golf</u>	<u>Total Fall Sports</u>
<b>Revenue</b>								
Transportation Fee	37,171	18,795	15,884	9,000	-	-	-	80,849
Gate Receipts	95,878	-	7,495	-	-	-	-	103,373
Athletic Contributions	99,030	28,957	33,261	10,284	5,249	5,849	900	183,530
Unfunded Coaches	5,150	4,772	9,970	3,145	11,673	13,856	3,959	52,526
Other Donations	-	-	-	-	-	-	-	-
<b>Total Revenue</b>	<b>237,229</b>	<b>52,524</b>	<b>66,610</b>	<b>22,429</b>	<b>16,922</b>	<b>19,705</b>	<b>4,859</b>	<b>420,278</b>
<b>Expenses</b>								
Transportation Costs	29,173	7,125	10,818	6,104	-	-	-	53,219
Payroll and Benefits	110,451	17,115	30,431	16,687	11,920	13,126	6,720	206,450
Total Other Operating Expenses	36,677	185	18,250	-	-	-	-	55,112
Total Food/Meals for Employees	-	-	-	-	-	-	-	-
Total Materials and Supplies	6,930	1,383	230	1,075	-	-	-	9,619
Reconditioned Football Equipment	20,104	-	-	-	-	-	-	20,104
Portables Rent/Lease	-	-	-	-	-	-	-	-
Dues	-	-	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>203,336</b>	<b>25,807</b>	<b>59,729</b>	<b>23,866</b>	<b>11,920</b>	<b>13,126</b>	<b>6,720</b>	<b>344,504</b>
<b>Net Revenue</b>	<b>33,893</b>	<b>26,717</b>	<b>6,881</b>	<b>(1,437)</b>	<b>5,002</b>	<b>6,580</b>	<b>(1,861)</b>	<b>75,774</b>

**Winter Sports**

	<u>Boys Basketball</u>	<u>Girls Basketball</u>	<u>Boys Soccer</u>	<u>Girls Soccer</u>	<u>Wrestling</u>	<u>Total Winter Sports</u>
<b>Revenue</b>						
Transportation Fee	15,591	9,494	12,498	16,465	9,318	63,366
Gate Receipts	26,923	12,608	3,268	4,649	2,649	50,097
Athletic Contributions	33,178	24,249	29,551	44,631	19,449	151,057
Unfunded Coaches	2,000	1,200	5,994	12,300	-	21,494
Other Donations	-	-	-	8,417	-	8,417
<b>Total Revenue</b>	<b>77,692</b>	<b>47,551</b>	<b>51,311</b>	<b>86,462</b>	<b>31,416</b>	<b>294,432</b>
<b>Expenses</b>						
Transportation Costs	12,922	12,174	18,715	11,082	3,392	58,285
Payroll and Benefits	38,929	36,544	19,802	28,191	25,900	149,366
Total Other Operating Expenses	24,146	16,945	11,479	11,476	17,521	81,568
Total Food/Meals for Employees	-	300	-	-	-	300
Total Materials and Supplies	82	2,979	364	1,424	1,340	6,188
Reconditioned Football Equipment	-	-	-	-	70	70
Portables Rent/Lease	-	-	-	-	-	-
Dues	-	-	-	-	-	-
Miscellaneous Expenses	-	-	-	-	340	340
<b>Total Expenses</b>	<b>76,079</b>	<b>68,942</b>	<b>50,360</b>	<b>52,172</b>	<b>48,563</b>	<b>296,117</b>
<b>Net Revenue</b>	<b>1,612</b>	<b>(21,391)</b>	<b>951</b>	<b>34,290</b>	<b>(17,148)</b>	<b>(1,685)</b>

Above excludes \$64K of net costs related to AD account 3500 and UMDAF donation which will be paid at the end of the fiscal year.



**2009/2010 Net Revenues by Fall/Winter Sport by School - \$**  
**Actuals as of April 30, 2010**

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Football (incl. Freshmen)	31,419	14,612	717	(15,219)	15,031	(12,668)	33,893
Girls Volleyball (incl. Freshmen)	7,042	4,724	1,792	(3,399)	2,674	(5,952)	6,881
Cross Country	5,407	12,111	(1,012)	(3,095)	12,983	323	26,717
Girls Tennis	1,871	(888)	(958)	(2,148)	1,957	(1,271)	(1,437)
Boys Water Polo	155	1,281	700	-	1,766	1,100	5,002
Girls Water Polo	1,637	701	1,150	-	2,442	650	6,580
Girls Golf	(1,911)	-	150	-	(100)	-	(1,861)
Boys Basketball (incl. Freshmen)	1,657	5,423	4,343	(7,558)	3,688	(5,940)	1,612
Girls Basketball (incl. Freshmen)	2,505	1,206	(2,128)	(14,804)	(1,363)	(6,807)	(21,391)
Boys Soccer	1,282	5,563	119	(2,915)	1,581	(4,680)	951
Girls Soccer	8,062	19,615	2,966	(2,922)	9,184	(2,614)	34,290
Wrestling	<u>2,135</u>	<u>(9,707)</u>	<u>1,405</u>	<u>(5,637)</u>	<u>(2,761)</u>	<u>(2,583)</u>	<u>(17,148)</u>
 Total Net Revenue for Fall/Winter Sports	 61,262	 54,640	 9,244	 (57,697)	 47,082	 (40,442)	 74,089

Net Revenue = revenues less expenses.

Above excludes \$64K of net costs related to AD account 3500 and UMDAF donation which will be paid at the end of the fiscal year.



## Fall/Winter Transportation Fee Revenue and Costs by Sport

### Single Round Robin Sports

	<u>Football</u>	<u>Cross Country</u>	<u>Wrestling</u>	<u>Swimming</u>	<u>Track</u>	<u>Total</u>
Revenue	37,171	18,795	9,318			65,283
Costs	<u>29,173</u>	<u>7,125</u>	<u>3,392</u>			<u>39,690</u>
Net Revenue	7,997	11,670	5,926			<u>25,594</u>
Athletes-Total	519	207	140			866
Athletes-Less Waivers	375	194	111			680
Revenue per Athletes less Waivers	\$99.12	\$96.88	\$83.95			\$96.00
Cost per Total Athletes	\$56.21	\$34.42	\$24.23			\$45.83
Cost per Athletes less Waivers	\$77.80	\$36.72	\$30.56			<b>\$58.37</b>

### Double Round Robin Sports

	<u>Girls Tennis</u>	<u>Girls Volleyball</u>	<u>Boys Basketball</u>	<u>Girls Basketball</u>	<u>Boys Soccer</u>	<u>Girls Soccer</u>	<u>Baseball</u>	<u>Softball</u>	<u>Boys Tennis</u>	<u>Boys Volleyball</u>	<u>Total</u>
Revenue	9,000	15,884	15,591	9,494	12,498	16,465					78,932
Costs	<u>6,104</u>	<u>10,818</u>	<u>12,922</u>	<u>12,174</u>	<u>18,715</u>	<u>11,082</u>					<u>71,814</u>
Net Revenue	2,896	5,067	2,669	(2,680)	(6,217)	5,383					<u>7,118</u>
Athletes-Total	104	202	206	149	234	226					1,121
Athletes-Less Waivers	92	161	164	115	137	182					851
Revenue per Athletes less Waivers	98	99	95	83	91	90					\$92.75
Cost per Total Athletes	59	54	63	82	80	49					\$64.06
Cost per Athletes less Waivers	66	67	79	106	137	61					<b>\$84.39</b>

### Total Sports

	<u>Total</u>
Revenue	144,215
Costs	<u>111,504</u>
Net Revenue	32,711
Athletes-Total	1,987
Athletes-Less Waivers	1,531
Revenue per Athletes less Waivers	\$94.20
Cost per Total Athletes	\$56.12
Cost per Athletes less Waivers	\$72.83



**2009/2010 Athlete Rosters Assumed in 2010/2011 Funding Plan  
Athletes Not on Free/Reduced Lunch**

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Varsity/Junior Varsity Teams							
Football (incl. Freshmen)	88	76	66	34	84	27	375
Girls Volleyball (incl. Freshmen)	35	35	36	3	36	16	161
Cross Country	32	68	9	12	62	11	194
Girls Tennis	17	17	20	8	19	11	92
Boys Water Polo	23	25	14	-	18	23	103
Girls Water Polo	36	14	22	-	25	16	113
Girls Golf	7	-	4	-	8	-	19
Boys Basketball (incl. Freshmen)	34	33	31	8	38	20	164
Girls Basketball (incl. Freshmen)	23	27	22	12	22	9	115
Boys Soccer	24	38	23	4	36	9	134
Girls Soccer	39	40	29	14	38	21	181
Wrestling	28	25	21	6	20	11	111
Baseball	31	43	29	11	37	14	165
Softball	24	27	25	9	21	9	115
Boys/Girls Swimming	65	59	34	-	74	31	263
Boys/Girls Track	79	99	23	1	75	20	297
Boys Tennis	18	19	16	7	22	14	96
Boys Golf	9	13	14	-	13	6	55
Boys Lacrosse	50	27	-	-	50	-	127
Girls Lacrosse	46	-	-	-	45	-	91
Boys Volleyball	21	17	14	7	21	4	84
Total	<u>729</u>	<u>702</u>	<u>452</u>	<u>136</u>	<u>764</u>	<u>272</u>	<u>3,055</u>
Other Freshman Teams							
Boys Soccer	-	16	-	-	-	-	16
Girls Soccer	-	17	-	-	19	-	36
Baseball	-	21	16	-	21	-	58
Softball	-	-	11	-	-	-	11
Total	<u>-</u>	<u>54</u>	<u>27</u>	<u>-</u>	<u>40</u>	<u>-</u>	<u>121</u>
Total Rosters per School	729	756	479	136	804	272	3,176



## 2009/2010 Athlete Rosters Assumed in 2010/2011 Funding Plan Athletes on Free/Reduced Lunch

	<u>CVHS</u>	<u>CPHS</u>	<u>CHS</u>	<u>MDHS</u>	<u>NHS</u>	<u>YVHS</u>	<u>Total</u>
Varsity/Junior Varsity Teams							
Football (incl. Freshmen)	9	18	12	54	2	49	144
Girls Volleyball (incl. Freshmen)	2	2	2	12	-	23	41
Cross Country	2	2	1	-	1	7	13
Girls Tennis	1	-	-	6	-	5	12
Boys Water Polo	-	-	-	-	-	1	1
Girls Water Polo	-	-	-	-	-	2	2
Girls Golf	-	-	-	-	-	-	-
Boys Basketball (incl. Freshmen)	3	2	8	17	1	11	42
Girls Basketball (incl. Freshmen)	1	3	3	16	-	11	34
Boys Soccer	14	3	17	33	-	33	100
Girls Soccer	2	-	9	28	-	5	44
Wrestling	3	1	3	18	-	4	29
Baseball	1	1	2	10	1	6	21
Softball	2	3	2	11	2	7	27
Boys/Girls Swimming	-	1	1	-	1	4	7
Boys/Girls Track	4	8	9	4	4	17	46
Boys Tennis	-	-	2	3	-	6	11
Boys Golf	-	-	-	-	-	-	-
Boys Lacrosse	-	-	-	-	-	-	-
Girls Lacrosse	-	-	-	-	1	-	1
Boys Volleyball	-	-	1	4	-	10	15
<b>Total</b>	<b>44</b>	<b>44</b>	<b>72</b>	<b>216</b>	<b>13</b>	<b>201</b>	<b>590</b>
Other Freshman Teams							
Boys Soccer	-	1	-	-	-	-	1
Girls Soccer	-	-	-	-	-	-	-
Baseball	-	-	-	-	-	-	-
Softball	-	-	-	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total Rosters per School</b>	<b>44</b>	<b>45</b>	<b>72</b>	<b>216</b>	<b>13</b>	<b>201</b>	<b>591</b>



## Summary of Proposed 2010/2011 Sport Fees per Athlete - \$

<u>Sport</u>	<u>Contribution Fee (1)</u>	<u>Transportation Fee (2)</u>	<u>Total Fee</u>
Football (3)	\$275	\$50	\$325
Boys and Girls Basketball (3)	250	75	325
Boys and Girls Volleyball (3)	225	75	300
Boys and Girls Soccer	225	75	300
Baseball and Softball	225	75	300
Wrestling	225	50	275
Boys and Girls Swimming	200	50	250
Boys and Girls Track	200	50	250
Boys and Girls Tennis	150	75	225
Boys and Girls Cross Country	100	50	150
Boys and Girls Lacrosse (4)	100	0	100
Boys and Girls Water Polo (4)	50	0	50
Boys and Girls Golf (4)	50	0	50
Other Freshmen Sport Teams (4)	50	0	50

- (1) Pertains to all athletes. Families subject to \$600 contribution fee maximum per school year.
- (2) Excludes athletes with transportation fee waiver. Families subject to \$600 transportation fee maximum per school year.
- (3) Includes freshmen teams.
- (4) \$225 credit towards \$600 contribution fee family maximum.