



ATHLETIC BUDGET UPDATE

June 12, 2017

PRESENTATION OVERVIEW

- 2016/17 Athletic Budget
- Review of information previously provided to the Board of Education
 - 2016-17 Participation/Cost by Sport Document – Sent to BOE April 28, 2017
 - August 19, 2016 High School Athletics Budget Memo – Resent to the BOE on June 9, 2017
- Information Being Gathered
- Additional Information Requested



2016-17 ATHLETIC BUDGET

2016-17	Athletic Budget	Total
Revenue		
	Participation Fees	305,000
	Admission Fees	<u>102,000</u>
	TOTAL	407,000
Expenditures		
	Salaries	304,441
	Benefits	134,961
	Coaches	668,000
	Contracted Services	121,000
	Transportation	150,000
	Supplies	242,000
	Entry Fee & Ice Time	<u>105,000</u>
	TOTAL	1,725,402
	Surplus (Deficit)	(1,318,402)

2016-17 PARTICIPATION/COST BY SPORT DOCUMENT

- Provided to the BOE on April 28th
- Included the following information by school and sport:
 - Level (Varsity, Junior Varsity or Freshmen)
 - Number of participants
 - Participation fees collected
 - Total cost by sport



AUGUST 19, 2016 HIGH SCHOOL ATHLETIC BUDGET MEMO

- Included the following information by school and sport:
 - Number of participants
 - Number of coaches
 - Total salary for coaches
 - Total benefits for coaches
 - Transportation costs
 - Supply costs
 - Official costs
 - Total cost per sport
 - Cost per participant
- Notes about information included in memo:
 - Appears to be budgeted rather than actual in some cases
 - Does not include any reference to fundraising or parent contributions
 - Does not include any information about participation fees by sport



ADDITIONAL INFORMATION BEING GATHERED

The following is being gathered for the 2016-17 school year and will be presented to the Board of Education in August, 2017:

- Actual participation per sport
- Actual costs per sport including employment costs such as salaries, MPERS, FICA and contracting fees
- Transportation costs per sport
- An analysis of any significant differences between North and South in terms of the above
- The role custodial accounts play in transferring funds between parents and other fundraising



IMPORTANT LIMITATIONS/NOTES

Athletics is one area in the school district where there is significant overlap between items that are sponsored (meaning paid) by the District and items that are sponsored via booster/parent groups. Please note the following:

- Booster groups are separate 501(c)3 organizations that the district does not control
- The funds parents pay to our booster organizations are not monitored by school district personnel and cannot be accurately reported out to the Board of Education from the district



ADDITIONALLY REQUESTED ITEMS

Administration intends to provide the Board of Education and the community the necessary information to build trust and increase transparency.

If there are items in addition to the items listed on the previous pages that Board of Education members require please forward them to the superintendent so that they can be provided to the Board of Education in August.

