

Athletics

Forum #1

September 10, 2019





WELCOME

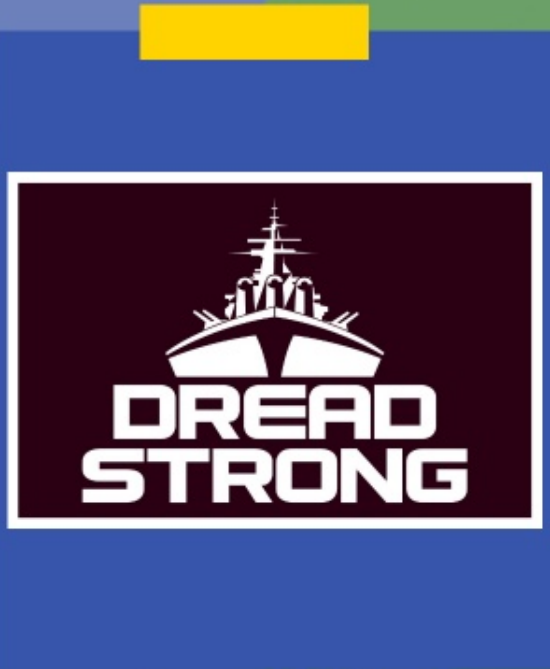
Introductions

How we arrived at Today

- Athletic Ad Hoc
- Equity Issue - Ad Hoc and Smaller Subcommittee
- Finance Committee

Overview

*School
Funding*

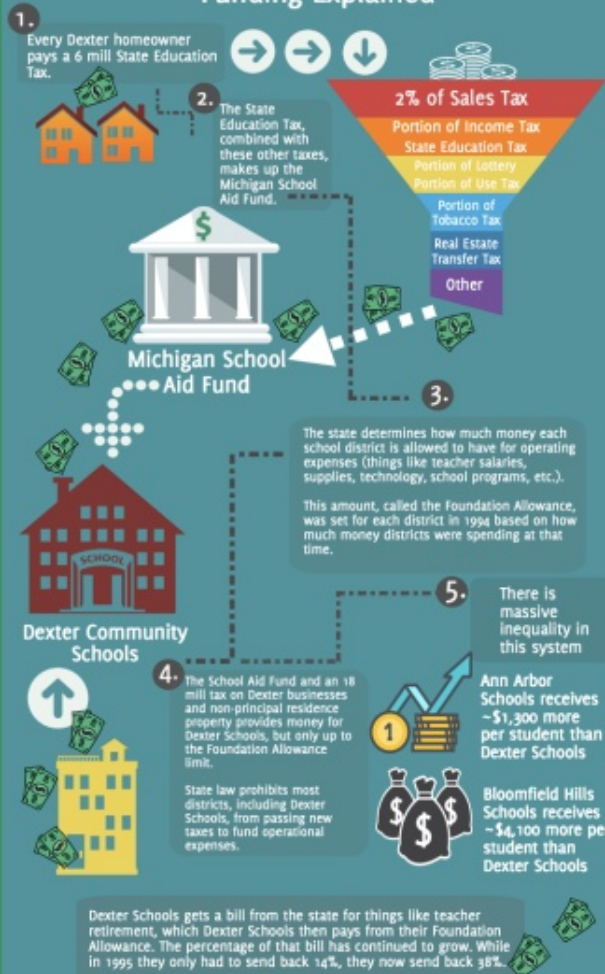


Agenda

- ★ Review of School Funding and Athletics Funding
- ★ Pay-to-Participate: History, Options, and Scenarios
- ★ Discussion and Next Steps

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Dexter Community Schools Funding Explained



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Athletics Funding

Total Athletic Cost 2018-2019 (school-funded)	\$928,072
Cost per sport to break even (school-funded only)	\$684.00

Quick Info

Historic Funding

Cost Breakdown

Athletics Funding

Total Athletic Cost 2018-2019 (school-funded)	\$928,072
Cost per sport to break even (school-funded only)	\$684.00

In 2018-2019, DCS athletics cost \$928,072 plus Self-supported Sports and fundraised dollars. DCS offset the costs by \$624,029 from our foundation allowance of \$8117 per student (3662 students) or \$170 per student. If we accounted for just MC and DHS students, DCS spent \$347 per MC /DHS student on athletics.

1

\$624,029 = Salary/Benefits for 10 new teachers or Reducing the K classes by half

2

Two-types of teams: School-Supported and Self-Funded

School-Supported = school pays coaches, officials fees, transportation, administrative costs, and equipment/uniforms (only when necessary when teams haven't fundraised enough money to cover costs)

3

Where does revenue come from?

Pay-to-Participate: \$218,040
 Gate Admissions: \$83,496
 Donations: \$2,508
 State Foundation: \$624,029

4

What does the current breakdown on our current P2P look like?

DHS		1st	2nd	3rd
Current Fee	\$	250	\$ 150	\$ 100
Average collected per participant	\$	304		
Average collected per sport played	\$	218		
Mill Creek		1st	2nd	3rd
Current Fee	\$	150	\$ 100	\$ 75
Average collected per participant	\$	183		
Average collected per sport played	\$	116		

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Where does the revenue go?

Cost Breakdown	Percentage
Coaching	30%
Officials/Trainer	21%
Busing	16%
Admin	25%
Other	8%

History of Revenue/Expenditures

P2P Started in 92-93

Graduated System Started in 12-13

Year	Revenue	Expenditure	% Transfer from GF
77-78	\$ 15,254.00	\$ 63,271.00	1.5%
78-79	\$ 12,340.00	\$ 62,103.00	1.7%
79-80	\$ 13,131.00	\$ 73,566.00	1.8%
84-85	\$ 16,480.00	\$ 127,838.00	1.9%
85-86	\$ 20,184.00	\$ 140,406.00	1.8%
86-87	\$ 17,745.00	\$ 161,016.00	2%
87-88	\$ 23,363.00	\$ 184,917.00	2%
88-89	\$ 22,616.00	\$ 200,686.00	2.1%
89-90	\$ 23,813.00	\$ 232,614.00	2.4%
90-91	\$ 22,642.00	\$ 268,600.00	2.3%
91-92	\$ 36,024.00	\$ 307,770.00	2.3%
92-93	\$ 81,612.00	\$ 358,854.00	2.2%
93-94	\$ 119,610.00	\$ 368,084.00	1.8%
94-95	\$ 115,869.00	\$ 388,493.00	1.8%
95-96	\$ 102,017.00	\$ 386,992.00	1.6%
96-97	\$ 96,556.00	\$ 416,017.00	1.7%
97-98	\$ 110,358.00	\$ 439,032.00	1.8%
98-99	\$ 104,378.00	\$ 446,309.00	1.6%
99-00	\$ 106,710.00	\$ 500,414.00	1.8%
00-01	\$ 115,869.00	\$ 535,583.00	1.7%
01-02'	\$ 104,992.00	\$ 595,435.00	1.8%
02-03'	\$ 141,798.00	\$ 505,286.00	1.8%
03-04'	\$ 165,605.00	\$ 466,355.00	1.6%
04-05'	\$ 156,753.00	\$ 519,921.00	1.7%
05-06'	\$ 145,074.00	\$ 522,540.00	1.6%
06-07'	\$ 172,645.00	\$ 561,517.00	1.7%
07-08'	\$ 178,247.00	\$ 538,827.00	1.6%
08-09'	\$ 209,575.00	\$ 523,328.00	1.5%
09-10'	\$ 186,196.00	\$ 528,510.00	1.5%
10-11'	\$ 184,278.00	\$ 367,730.00	1.1%
11-12'	\$ 405,622.00	\$ 272,298.00	0.8%
12-13'	\$ 409,936.00	\$ 393,636.00	1.1%
13-14'	\$ 402,367.00	\$ 429,161.00	1.3%
14-15'	\$ 472,075.00	\$ 395,126.00	1.1%
15-16	\$ 428,459.00	\$ 452,102.00	1.2%
16-17	\$ 285,882.00	\$ 479,859.00	1.2%
17-18	\$ 277,901.00	\$ 513,123.00	1.3%
18-19	\$ 304,044.00	\$ 624,029.00	1.6%

Activity expenditures were recorded in Athletic Expenses-Activity Wages. Purchased services and supplies during 2011-12 through 2015-2016

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Cost of Athletics	2018-2019	
Administration (AD, Secretary, Facility/supplies)	\$ 226,687	24%
Sports Costs (coaches, trainer, officials, supplies)	\$ 701,385	76%
Total Athletics Budget	\$ 928,072	

Athletic Department Overhead	2018-2019
Administration (AD, Secretary, Strength, Trainer(s), Department-wide costs)	\$ 333,906.00
Overhead Administrative Cost Per Sport (split evenly)	\$ 11,925.21

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Mill Creek	1st	2nd	3rd
Current Fee	\$ 150	\$ 100	\$ 75
Average collected per participant	\$ 183		
Average collected per sport played	\$ 116		

DHS Sports Data 2018-19 (no club sport data provided)			
	Frequency	Cost	Total
1st sport	513	\$ 250	\$ 127,225
2nd sport	181	\$ 150	\$ 26,850
3rd sport	20	\$ 100	\$ 1,800
	714		\$ 155,875
Scholarship-# sport	28	\$ -	\$ 11,250
Family Max	17		
	759		

Mill Creek Sports Data 2018-19			
	Frequency	Cost	Total
1 sport	329	\$ 150	\$ 43,830
2nd sport	146	\$ 100	\$ 13,425
3rd sport	42	\$ 75	\$ 2,925
	517		\$ 60,180
Scholarship-# sport	29	\$ -	\$ 3,825
Family Max	10		
	556		

Pay to Participate Scenarios

Fully Fund Athletics by User Fees

DHS	MC
\$ 684	\$ 684

Amount per Sport (Same for high school and middle school)				
	DHS	MC	Total	Over/(Under) current
\$ -	714	517	\$ -	\$ (216,055.00)
\$ 50.00	714	517	\$ 61,550.00	\$ (154,505.00)
\$ 100.00	714	517	\$ 123,100.00	\$ (92,955.00)
\$ 125.00	714	517	\$ 153,875.00	\$ (62,180.00)
\$ 150.00	714	517	\$ 184,650.00	\$ (31,405.00)
\$ 175.00	714	517	\$ 215,425.00	\$ (630.00)
\$ 200.00	714	517	\$ 246,200.00	\$ 30,145.00
\$ 225.00	714	517	\$ 276,975.00	\$ 60,920.00
\$ 250.00	714	517	\$ 307,750.00	\$ 91,695.00
\$ 684.00	714	517	\$ 842,004.00	\$ 625,949.00

Amount per Sport (DHS only)				
	DHS	MC	Total	Over/(Under) current
\$ -	714		\$ -	\$ (155,875.00)
\$ 50.00	714		\$ 35,700.00	\$ (120,175.00)
\$ 100.00	714		\$ 71,400.00	\$ (84,475.00)
\$ 125.00	714		\$ 89,250.00	\$ (66,625.00)
\$ 150.00	714		\$ 107,100.00	\$ (48,775.00)
\$ 175.00	714		\$ 124,950.00	\$ (30,925.00)
\$ 200.00	714		\$ 142,800.00	\$ (13,075.00)
\$ 225.00	714		\$ 160,650.00	\$ 4,775.00
\$ 250.00	714		\$ 178,500.00	\$ 22,625.00
\$ 684.00	714		\$ 488,376.00	\$ 332,501.00

Amount per Sport (MC only)				
	DHS	MC	Total	Over/(Under) current
\$ -		517	\$ -	\$ (60,180.00)
\$ 50.00		517	\$ 25,850.00	\$ (34,330.00)
\$ 100.00		517	\$ 51,700.00	\$ (8,480.00)
\$ 125.00		517	\$ 64,625.00	\$ 4,445.00
\$ 150.00		517	\$ 77,550.00	\$ 17,370.00
\$ 175.00		517	\$ 90,475.00	\$ 30,295.00
\$ 200.00		517	\$ 103,400.00	\$ 43,220.00
\$ 225.00		517	\$ 116,325.00	\$ 56,145.00
\$ 250.00		517	\$ 129,250.00	\$ 69,070.00
\$ 684.00		517	\$ 353,628.00	\$ 293,448.00

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Pay to Participate Scenarios

Fully Fund Athletics by User	
DHS	
\$	684

Fully Fund Athletics by User Fees

DHS		MC	
\$	684	\$	684

How to
participate
various

Fund Athletics by User Fees

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Reminder -The
Current
Graduated Fee
Structure and
Implementation
is an Equity
Issue

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Next Steps

Forum in the next month
revised based on feedback
today

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