Dexter Community Schools
Summary of Athletic Program

Athletic Fund	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	Community Services-Athletic Division	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
REVENUE									**REVENUE**										(Budget)
Local (Pay to participate, ticket sales, camps)	$ 141,798	$ 165,605	$ 156,753	$ 145,074	$ 172,645	$ 178,247	$ 209,575	$ 186,196	Local (Pay to participate, ticket sales, camps)	$ 184,278	$ 405,622	$ 409,936	$ 402,367	$ 472,075	$ 428,459	$ 285,882	$ 277,901	$ 304,044	$ 287,700
General Fund Subsidy	$ 505,286	$ 466,355	$ 519,921	$ 522,540	$ 561,517	$ 538,827	$ 523,328	$ 528,510	General Fund Subsidy	$ 367,730	$ 272,298	$ 393,636	$ 429,161	$ 395,126	$ 452,102	$ 479,859	$ 513,123	$ 624,029	$ 702,850
Revenue Total	$ 647,084	$ 631,960	$ 676,674	$ 667,614	$ 734,162	$ 717,074	$ 732,904	$ 714,706	Revenue Total	$ 552,008	$ 677,921	$ 803,572	$ 831,527	$ 867,201	$ 880,561	$ 765,742	$ 791,024	$ 928,072	$ 990,550
EXPENSES									**EXPENSES**										
Wages & Benefits	$ 416,679	$ 412,458	$ 434,552	$ 441,390	$ 501,880	$ 336,914	$ 342,817	$ 346,289	Wages & Benefits	$ 235,363	$ 273,097	$ 295,404	$ 268,631	$ 283,125	$ 301,104	$ 331,594	$ 348,751	$ 389,826	$ 399,444
Busing Costs	$ 65,308	$ 76,199	$ 89,852	$ 82,123	$ 83,629	$ 76,632	$ 73,268	$ 67,081	Busing Costs	$ 68,715	$ 70,277	$ 67,086	$ 78,874	$ 79,657	$ 75,835	$ 88,472	$ 108,982	$ 144,192	$ 150,000
Purchase services/supplies	$ 165,097	$ 143,302	$ 152,270	$ 144,102	$ 148,653	$ 144,456	$ 316,818	$ 301,337	Purchase services/supplies & Other	$ 247,930	$ 334,547	$ 441,081	$ 470,786	$ 496,162	$ 537,556	$ 408,114	$ 333,291	$ 394,055	$ 346,106
Expense Total	$ 647,084	$ 631,959	$ 676,674	$ 667,615	$ 734,162	$ 558,001	$ 732,904	$ 714,707	Expense Total	$ 552,008	$ 677,920	$ 803,572	$ 818,292	$ 858,944	$ 914,495	$ 828,179	$ 791,024	$ 928,072	$ 895,550

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
REVENUE									**REVENUE**										**Budget**
General Fund Subsidy/Student	***$ 331***	***$ 297***	***$ 321***	***$ 314***	***$ 324***	***$ 300***	***$ 297***	***$ 298***	***General Fund Subsidy/Eligible Student***	***$ 208***	***$ 157***	***$ 233***	***$ 255***	***$ 232***	***$ 262***	***$ 272***	***$ 290***	***$ 349***	
General Fund Subsidy	**$ 505,286**	**$ 466,355**	**$ 519,921**	**$ 522,540**	**$ 561,517**	**$ 538,827**	**$ 523,328**	**$ 528,510**	**General Fund Subsidy**	**$ 367,730**	**$ 272,298**	**$ 393,636**	**$ 429,161**	**$ 395,126**	**$ 452,102**	**$ 479,859**	**$ 513,123**	**$ 624,029**	**$ 607,850**
Local Revenue Collected	**$ 108,928**	**$ 145,429**	**$ 158,903**	**$ 161,599**	**$ 197,260**	**$ 178,247**	**$ 210,815**	**$ 186,196**		**$ 184,278**	**$ 405,622**	**$ 409,936**	**$ 402,367**	**$ 472,075**	**$ 428,459**	**$ 285,882**	**$ 277,901**	**$ 304,044**	**$ 287,700**
Pay to participate HS	$ 42,350	$ 47,023	$ 52,202	$ 52,974	$ 56,829	$ 63,476	$ 78,640	$ 70,335	Pay to Participate	$ 96,613	$ 97,800	$ 190,190	$ 184,976	$ 188,875	$ 193,305	$ 196,335	$ 204,350	$ 218,040	$ 205,000
Pay to participate Mill Creek	$ 13,750	$ 16,750	$ 17,169	$ 16,525	$ 24,615	$ 33,543	$ 26,640	$ 27,100											
Ticket Sales	$ 52,828	$ 71,656	$ 89,532	$ 92,100	$ 99,412	$ 71,228	$ 82,030	$ 71,185	Admissions	$ 57,046	$ 78,482	$ 70,825	$ 84,233	$ 101,482	$ 78,894	$ 89,410	$ 73,508	$ 83,496	$ 81,700
Other		$ 10,000	$ -	$ -	$ 16,404	$ 10,000	$ 23,505	$ 17,576	Activities*	$ 6,238	$ 92,395	$ 104,257	$ 113,917	$ 175,931	$ 156,260				$ 1,000
Camps (move to internal)	**$ 32,870**	**$ 20,176**	**$ 15,019**						Donations*	$ 24,382	$ 136,945	$ 44,664	$ 19,240	$ 5,788		$ 138	$ 42	$ 2,508	
Revenue Total	**$ 647,084**	**$ 631,960**	**$ 693,843**	**$ 684,139**	**$ 758,777**	**$ 717,073**	**$ 734,144**	**$ 714,706**	Revenue Total	**$ 552,008**	**$ 677,921**	**$ 803,572**	**$ 831,527**	**$ 867,201**	**$ 880,561**	**$ 765,742**	**$ 791,024**	**$ 928,072**	**$ 895,550**
EXPENSES									**EXPENSES**										
Fixed/Contractual Costs	**$ 377,152**	**$ 392,636**	**$ 419,541**	**$ 437,255**	**$ 494,608**	**$ 494,765**	**$ 510,719**	**$ 519,026**	**Fixed/Contractual Costs**	**$ 367,816**	**$ 376,937**	**$ 432,821**	**$ 470,988**	**$ 468,917**	**$ 496,467**	**$ 452,553**	**$ 511,030**	**$ 511,032**	**$ 547,604**
Coaches/AD/Secretary (Sal/Benefits)	$ 375,620	$ 390,868	$ 416,373	$ 434,826	$ 493,250	$ 492,244	$ 505,035	$ 513,663	Program Administration	$ 65,762	$ 125,367	$ 191,829	$ 173,925	$ 169,473	$ 188,471	$ 192,942	$ 203,182	$ 216,229	$ 217,095
Other admin pur serv	$ 1,532	$ 244	$ 865	$ 1,520	$ 205	$ 1,112	$ 4,137	$ 3,944	Coaching - DEA Staff (with FICA/Ret)	$ 169,601	$ 135,175	$ 95,964	$ 88,119	$ 107,714	$ 105,693	$ 133,331	$ 141,928	$ 171,805	$ 155,629
									Coaching - Contracted with Edustaff (w/fees)	$ 132,454	$ 116,395	$ 119,150	$ 183,498	$ 166,444	$ 166,191	$ 100,158	$ 137,421	$ 104,584	$ 154,380
Utilities, repairs, dues and fees, workshp		$ 1,524	$ 2,303	$ 909	$ 1,153	$ 1,408	$ 1,547	$ 1,419	Util, repairs, dues & fees, workshp			$ 25,878	$ 25,445	$ 25,287	$ 36,113	$ 26,122	$ 28,499	$ 18,414	$ 20,500
Discretionary Athletic	**$ 234,054**	**$ 221,741**	**$ 246,307**	**$ 230,360**	**$ 239,554**	**$ 222,309**	**$ 222,185**	**$ 195,680**	**Discretionary Athletic**	**$ 184,192**	**$ 300,984**	**$ 370,751**	**$ 347,304**	**$ 390,027**	**$ 418,027**	**$ 375,626**	**$ 279,994**	**$ 417,041**	
Workers (Sal/Benefits)	$ 25,560	$ 13,694	$ 14,111	$ 6,564	$ 8,630	$ 3,742	$ 6,943	$ 6,693	Workers (Sal/Benefits)		$ 12,555	$ 7,611	$ 6,587	$ 5,939	$ 6,940	$ 5,321	$ 3,641	$ 1,793	$ 1,720
Officials/Trainer/other purch ser	$ 77,654	$ 80,235	$ 77,272	$ 89,965	$ 89,740	$ 96,477	$ 97,148	$ 97,686	Officials/Trainer/other purch ser	$ 92,861	$ 112,859	$ 165,268	$ 112,375	$ 111,340	$ 116,111	$ 183,436	$ 140,267	$ 195,278	$ 132,759
Busing	$ 65,308	$ 76,199	$ 89,852	$ 82,123	$ 83,629	$ 76,632	$ 73,268	$ 67,081	Busing	$ 68,715	$ 70,277	$ 67,086	$ 78,874	$ 79,657	$ 75,835	$ 88,472	$ 108,982	$ 144,192	$ 80,000
Supplies/Uniforms	$ 65,532	$ 51,613	$ 65,072	$ 51,708	$ 57,555	$ 45,458	$ 44,826	$ 24,220	Supplies/Team Supplies	$ 22,616	$ 105,293	$ 130,785	$ 149,468	$ 193,092	$ 219,141	$ 98,397	$ 27,104	$ 75,778	$ 38,467
Camps Wages and Supplies (move to internal	**$ 35,879**	**$ 17,582**	**$ 10,826**																
Expense Total	**$ 647,085**	**$ 631,959**	**$ 676,674**	**$ 667,615**	**$ 734,162**	**$ 717,073**	**$ 732,904**	**$ 714,707**	Expense Total	**$ 552,008**	**$ 677,920**	**$ 803,572**	**$ 818,292**	**$ 858,944**	**$ 914,495**	**$ 828,179**	**$ 791,024**	**$ 928,072**	**$ 800,550**
MS Athletic Participation			525	450	507	520	463	Unavailable	MS Athletic Participation	505	446	470	466	486	485	539	476	510	
HS Athletic Participation							813	Unavailable	HS Athletic Participation	789	771	715	661	655	677	687	719	761	
									Club Sport Participation	157	204	240	260	237	249	216	188	207	
Total Participation							**1276**		**Total Participation**	**1451**	**1421**	**1425**	**1387**	**1378**	**1411**	**1442**	**1383**	**1478**	
MS Student Count	521	539	558	587	596	617	593	583	MS Student Count	576	552	526	539	548	579	619	600	561	
HS Student Count	1005	1032	1061	1079	1138	1182	1170	1193	HS Student Count	1194	1186	1160	1145	1155	1149	1142	1168	1228	
Total Eligible Students	**1526**	**1571**	**1619**	**1666**	**1734**	**1799**	**1763**	**1776**	**Total Eligible Students**	**1769**	**1738**	**1686**	**1684**	**1703**	**1727**	**1761**	**1768**	**1789**	
General Fund Expenses	28,812,573	28,497,482	29,797,396	32,249,000	33,294,619	34,446,115	34,948,448	35,233,415	General Fund Expenses	34,030,527	33,805,075	34,311,122	33,860,867	35,590,443	36,448,820	38,659,108	40,253,155	40,253,155	41,914,507
Athletic Subsidy as % of GF Expenses	**1.8%**	**1.6%**	**1.7%**	**1.6%**	**1.7%**	**1.6%**	**1.5%**		**Athletic Subsidy as % of GF Expenses**	**1.1%**	**0.8%**	**1.1%**	**1.3%**	**1.1%**	**1.2%**	**1.2%**	**1.3%**	**1.6%**	**1.5%**
GF Transfer as % of total Athletic Expenses	78.1%	73.8%	76.8%	78.3%	76.5%	96.6%	71.4%	73.9%		66.6%	40.2%	49.0%	52.4%	46.0%	49.4%	57.9%	64.9%	67.2%	78.5%

INTERNAL ATHLETIC ACCOUNTS	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Beginning Fund Balance	$ 98,037	$ 106,582					$ 62,437	$ 90,472	$ 84,586	$ 72,047
Revenue	$ 196,237	$ 7,072					$ 208,007	$ 166,549	$ 203,105	$ 194,584
Expenses	$ 187,692	$ 9,673					$ 179,972	$ 172,435	$ 215,644	$ 158,334
Transfer to Athletic Accts		$ (103,981)								
Ending Fund Balance	$ 106,582	$ -					$ 90,472	$ 84,586	$ 72,047	$ 108,297
Athletics Fund Balance for Fundraising Activities Unspent			$ 74,879	$ 88,114	$ 96,371	$ 62,437				

* Internal Athletic Account Fund Balances were transferred to Revenue-Donations or Activities in 2011-12 totalling $103,981.
Activity expenditures were recorded in Athletic Expenses-Activity Wages, Purchased Services and Supplies during 2011-12 through 2015-16.

Dexter Community Schools																				
Summary of Athletic Program																				
1977-2002																				
	1977-78	1978-79	1979-80	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
Athletics Revenue	15,254	12,340	13,131	16,480	20,184	17,745	23,363	22,616	23,813	22,642	36,024	81,612	119,610	115,869	102,017	96,556	110,358	104,378	106,710	115,869	104,992
GF Transfer	48,364	62,103	73,566	111,358	120,164	143,271	157,000	178,040	213,435	245,704	271,950	273,500	252,425	272,573	285,074	319,461	328,535	341,931	393,584	409,524	490,443
Athletics Expense	63,271	74,127	87,360	127,838	140,406	161,016	184,917	200,686	232,614	268,600	307,770	358,854	368,084	388,493	386,992	416,017	439,032	446,309	500,414	535,583	595,435
GF Expense	3,224,267	3,584,012	4,029,535	5,930,424	6,531,364	7,040,277	7,687,428	8,302,815	9,059,193	10,459,487	11,811,105	12,591,945	13,811,807	15,532,635	17,375,852	18,389,932	18,253,178	21,052,656	21,787,831	24,042,399	27,031,419
	1.5%	1.7%	1.8%	1.9%	1.8%	2.0%	2.0%	2.1%	2.4%	2.3%	2.3%	2.2%	1.8%	1.8%	1.6%	1.7%	1.8%	1.6%	1.8%	1.7%	1.8%
GF Transfer as % of total Athletic Expenses	76.4%	83.8%	84.2%	87.1%	85.6%	89.0%	84.9%	88.7%	91.8%	91.5%	88.4%	76.2%	68.6%	70.2%	73.7%	76.8%	74.8%	76.6%	78.7%	76.5%	82.4%