

Athletic Restructuring Recommendation November 2019

Recommendation:

- **Move Self-funded Teams to School-Supported:**
 - Current self-funded teams (Field Hockey, Boys Water Polo, Girls Water Polo, Boys Lacrosse, Girls Lacrosse, Competitive Cheerleading) will become school-supported teams. Ice Hockey, Dance, and Equestrian will remain self-funded.
- **Pay to Participate Fees will change to Participation Fees of:**
 - DHS \$250 per sport
 - MS \$150 per sport
 - Families may request reimbursement for pay to participate fees exceeding a family maximum of \$1000
 - **\$250 per sport equates to a cost for parents of approximately \$1 per hour for practices and games**
 - Participation fees began around 1992 and were last changed in 2011-2012.
- **Scholarships/Waivers of Participation fee:**
 - Requests for scholarships/waivers of participation fee will be made confidentially directly to the Athletic Director. Scholarships/waivers are granted on the basis of financial need or other considerations. Information supplied on an application for scholarships/waivers may be verified at any time. An appeal procedure is available for families where applications are denied.
 - Scholarship Full Waiver (DHS) \$250
 - Scholarship Half Waiver (DHS) \$125
 - Scholarship Full Waiver (MC) \$150
 - Scholarship Half Waiver (MC) \$75
 - **The Athletic Department will help coordinate fundraising activities to fund scholarships.**
 - ABCD booster group will be asked to fund scholarship/waivers for up to 10 HS athletes (\$2500) and 10 MS athletes (\$1500) per school year.
 - Additional Scholarship/Waivers will be funded by additional donations or the Athletic budget.

- **Uniforms/Equipment:**
 - For any self-funded team moving to school-supported, the current team uniforms and equipment will become DCS uniforms and equipment.
- **Budgets/Funds:**
 - For any self-funded team coming in, all team funds will be turned over to the District and will become a fund balance available for that specific team's activities (student activity fund).
 - All funds collected by the team or on behalf of the team must be turned to the Athletic Department for deposit recordkeeping by team. All funds expended by the team must follow standard DCS policies and procedures. **The funds will be designated and accounted specifically for the team that raised the money.** Neither coaches nor parents may hold team funds separately or in a separate bank account. This is essential for district compliance with Title IX and to ensure the money is used for the intended purposes to benefit the student athletes. This is also to protect our parents as the separate accounts transfer to a different parent after children graduate.
- **What if a team doesn't want to move to school-supported?**
 - If a team chooses not to move from self-funded to school-supported (with the exception of Ice Hockey, Dance, and Equestrian), no DHS varsity letters will be awarded. Teams will need to rent fields/pools and will be scheduled as a rental. DHS uniforms or logo will not be permitted.
- **Coaching pay:**
 - A new coaching pay schedule is recommended. The schedule outlines a percentage for each, where 1% = \$500. In exceptional circumstances, an experience stipend may be recommended by the Athletic Director up to 3% for the Head Varsity Coach in any HS sport or up to 1% for the Head Coach in any MS sport.
 - Any current coach whose 2019-2020 coach pay is higher than the level on the new coaching pay schedule will be grandfathered at his/her 2019-2020 pay for that position.
 - The coaching pay schedule provides some teams discretion to hire an additional assistant coach. Splits of the stipend amount are acceptable. The stipend is team funded. The team cost of each 1% is \$750 (stipend plus payroll taxes); 4% = \$3000. Only positions on the coaching pay schedule may be paid. Any other adults supporting teams are volunteers.
- **Team purchases:**
 - All team purchases must be approved by the coach and the Athletic Director, in advance.

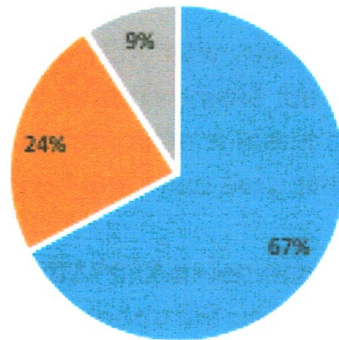
- Team funds are used for supplies and other discretionary purchases.

Financials:

- We currently have a \$516,000 athletic subsidy from the general fund budgeted for 2019-2020.
- Last year's (18-19) actual subsidy was \$624,000. The excess cost was primarily due to the need to contract out busing created by a shortage of staff bus drivers.
- The new restructured department is estimated to require a \$687,000 subsidy at a \$250 per DHS sport (assuming we can keep budgeted transportation costs at budget).
- The increase is an approximate net of \$180,000 in general fund athletic subsidy (assuming we can keep budgeted transportation costs at budget).
- Bringing in the self-funded sports creates \$67,000 of the needed increase in general fund athletic subsidy. This includes a contribution of \$41,000 from the proposed pay to participate fee of \$250 DHS for 164 athletes.
- Current coaching salaries are \$240,000 (plus payroll taxes), approximately \$179,000 at the High School level and \$61,000 at the Middle School level. Recommended coaching salaries would be \$372,000 (plus payroll taxes), approximately \$300,000 at the High School level and \$72,000 at the Middle School level. Varsity Head Coaches and Middle School Head Coaches with 8+ years of head coaching experience may earn an additional stipend, that will add approximately \$8,000 in year one, \$16,000 in year two, up to a total of \$48,000 if all coaches were highly experienced. *Note: At no time in the last 25 years has the district had all coaches at the top of the previous salary schedule. Currently, 8 Varsity Head Coaches and 8 MS Head Coaches would be eligible to earn an additional stipend.*
- We can accomplish all of this with the recommended structure.

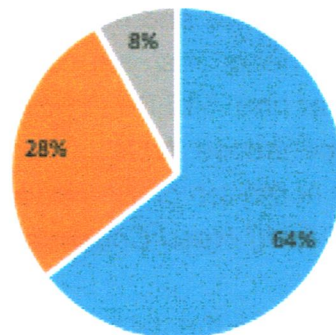
Current

■ Subsidy from General fund ■ Participation Fee ■ Admission



Proposed

■ Subsidy from General fund ■ Participation Fee ■ Admission



What the \$250 Participation Covers?

- The number of practices and contests varies by sport (generally 14-25 contests plus playoffs).
- Typical seasons are at least 12 weeks in length
- 12 weeks times 5 days per week = 60 days for practices or games = \$4.17 per day for games or practices
- Breakdown of a typical sport:
 - **Example: Volleyball**

- During season: Practices 2 hours every day for a total of 49 practices or 98 hours
- Contests: 5 Saturday tournaments plus SEC Jamboree and 11 weekday games for a total of 113 hours
- In season minimum total = 211 hours
- **\$250/211 hours = \$1.18 per hour**
- Off-Season: Workouts throughout off-season are at least 2 x per week in spring/summer plus camps