

PROPOSED DISBURSEMENT OF DISTRICT ATHLETIC FUNDS

TOTAL BUDGET FOR ATHLETICS	\$626,137
Central Office Expenses	\$77,175
AC / SCHOOL EXPENSE	\$39,670
TOTAL to Distribute	\$509,292

Example #1 This was the formula that was used to determine the distribution of athletic funds for the current school year.

Building Enrollment	626,137 - 116,84		509,292				
					509,292 / 2,338 = 217.83		
	Total	Eisenhower	Sheffield	Warren	Youngsville	CO	
Enrollment	2338	480	289	1100	469		
		104,560	62,954	239,616	102,163	77,175	586,467
	AC	12,483	7,440	12,907	6,840		39,670
	Total	117,043	70,394	252,523	109,003		626,137

Example #2 This formula was based on the number of students that have participated in an athletic sport during the current school year.

# Participants	626,137 - 116,845		509,292				
	Total	509,292	509,292 / 1,725 =		295.24		
Participation	1,725	432	279	751	263		
		Eisenhower	Sheffield	Warren	Youngsville	CO	
		127,544	82,372	221,727	77,649	77,175	586,467
	AC	12,483	7,440	12,907	6,840		39,670
	Total	140,027	89,812	234,634	84,489	77,175	626,137

Example #3 This formula was based on a combination of several factors: the cost of the program & the number of participants in that program.

Programs / Participation	626,137 - 116,84		509,292				
		Eisenhower	Sheffield	Warren	Youngsville	CO	
		124,382	76,746	216,505	91,660	77,175	586,468
	AC	12,483	7,440	12,907	6,840		39,670
	Total	136,865	84,186	229,412	98,500	77,175	626,138

Comparison of the Three Examples

Funds					
	Eisenhower	Sheffield	Warren	Youngsville	CO
EX. #1	117,043	70,394	252,523	109,003	77,175
EX. #2	140,027	89,812	234,634	84,489	77,175
EX. #3	136,865	84,186	229,412	98,500	77,175
Percentage					
	Eisenhower	Sheffield	Warren	Youngsville	CO
EX. #1	18.69%	11.24%	40.33%	17.41%	12.33%
EX. #2	22.36%	14.34%	37.47%	13.49%	12.33%
EX. #3	21.86%	13.45%	36.64%	15.73%	12.33%

626,137

626,137

626,138

100.00%

100.00%

100.00%

Concerns:

The number of students participating in a sport will drop because of costs to the parents and booster groups.

The number of sports that a student participates in will drop due to the cost to parents and booster groups.

Replacement of equipment has not happened for the past year.

Some possible solutions:

1. Raise ticket prices by \$1.00 for all tickets (funds placed in schools equipment/replacement account).
2. Charge admission for Middle Level sports (\$2.00 adults / \$1.00 Students) funds placed in schools equipment/replacement fund).
3. A long range plan needs to be developed to establish procedures for the elimination of athletic programs based on participation.
4. Principals will recommend what athletic programs need to be eliminated with support from the board.
5. Cooperative sports agreements need to be established so that opportunities will remain for students (year to have in place).
6. Limit the number of athletic programs at each building

Recommendations:

To distribute District Athletic funds to the buildings using programs and participation example

To raise ticket prices by \$1.00 and these funds who be used by direction of the principal for athletic needs.

To charge admission for Middle Level sports and these funds will be used in the athletic programs at the schools.

To direct administration to develop a three year sustainability plan to maintain an affordable number of athletic programs at each building and establish cooperative sports agreements as needed.

Rationale

Consistent per child allocation per sport.

Meets Title IX guidelines - costs need to be consistent for the same opportunity

When a program is eliminated the funds for that program return to the district for redistribution.

Number of Sports in each Building

Eisenhower	Sheffield	Warren	Youngsville
14	10	19	12