



Arlington Public Schools
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November 9, 2010

Honorable Members of the School Committee:

Attached please find three reports detailing information about Athletics. The first is the FY11 Athletics Budget by Funding Source (page 1 of 4). Here you can see what was budgeted for FY11, subtotaled by the funding amounts to be contributed from the Town Appropriation, Athletic Fees, and Bridge the Gap. As you can see, the FY11 Budget is aggregated into some very broad categories of expense. This has been the way that Athletic expenses have been budgeted and tracked in the past.

The second report is FY11 Athletics Expenditures as of November 3, 2010 (pages 2 & 3). The Expense column shows bills already paid. The Encumbered column shows funds set aside for payment this year. You can see the way we are tracking expenses in much more detail now, showing our expenditures sport by sport. This will allow us a better understanding of how our Athletics dollars are allocated as we progress through this year.

You may notice that only the Town Appropriation portion of the Athletics budget appears in the Budget column. At present, all Athletic expenses are being charged to the Town Appropriation. We are planning to offset \$430,000 of expense from Athletic Fees, and \$20,000 of expense from Bridge the Gap.

The final report, Prior Year Athletics Expense (page 4), shows the total annual Athletic expense from FY05 through last year. It also shows the amount of fees collected for and allocated to Athletics in the recent past.

Sincerely,

Diane Fisk Johnson
Chief Financial Officer

Arlington Public Schools
Athletics Information

FY11 Athletics Budget by Funding Source

Fund Source	Program Description	Object Description	March Budget	October Budget	Budget Changes
Town Appropriation	6620 - Athletics Admin	83101 - Professional & Tech Services	50,000	50,000	-
	6620 - Athletics Admin Total		50,000	50,000	-
	6985 - Transportation Athletics Boys	83301 - Contracted Transportation to and From School	12,991	12,878	(113)
	6985 - Transportation Athletics Boys Total		12,991	12,878	(113)
	6986 - Athletics Transportation Girls	83301 - Contracted Transportation to and From School	10,000	10,000	-
	6986 - Athletics Transportation Girls Total		10,000	10,000	-
Town Appropriation Total			72,991	72,878	(113)
Athletic Fees	6620 - Athletics Admin	81111 - Administration Salaries & Wages	72,991	72,991	-
		81201 - Temporary Salaries & Wages Professional	253,242	253,242	-
		83101 - Professional & Tech Services	121,758	101,758	(20,000)
	6620 - Athletics Admin Total		447,991	427,991	(20,000)
	6985 - Transportation Athletics Boys	83301 - Contracted Transportation to and From School	2,009	2,009	-
	6985 - Transportation Athletics Boys Total		2,009	2,009	-
6986 - Athletics Transportation Girls	83301 - Contracted Transportation to and From School	-	-	-	
6986 - Athletics Transportation Girls Total		-	-	-	
Athletic Fees Total			450,000	430,000	(20,000)
Bridge the Gap	6620 - Athletics Admin	83101 - Professional & Tech Services	-	20,000	20,000
	6620 - Athletics Admin Total		-	20,000	20,000
	6985 - Transportation Athletics Boys	83301 - Contracted Transportation to and From School	-	113	113
	6985 - Transportation Athletics Boys Total		-	113	113
Bridge the Gap Total			-	20,113	20,113
Total			522,991	522,991	-

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FY11 Athletics Expenditures as of November 3, 2010

Prog	Prog Desc	Object Description	October Budget	Expenses as of 11.3.10	Encumb. as of 11.3.10
6620	Athletics (Admin)	81111 - Administration Salaries & Wages		13,297	-
		83101 - Professional & Tech Services	50,000	-	-
		83804 - Athletic Services		6,480	14,000
		84201 - Office Supplies		341	326
		85101 - Reproduction supplies - Paper/Toner		-	70
		85104 - Athletic Supplies		-	492
		85201 - Medical/Surgical Supplies/Services		1,205	-
		87202 - Training Educ Conferences & Attendance		160	-
	Athletics (Admin) Total		50,000	21,483	14,888
6624	BOYS FOOTBALL	81202 - Temporary Salaries & Wages Other		19,620	-
		83804 - Athletic Services		7,565	-
		85104 - Athletic Supplies		1,660	4,062
		BOYS FOOTBALL Total		28,845	4,062
6625	BOYS GOLF	81202 - Temporary Salaries & Wages Other		2,456	-
		83804 - Athletic Services		935	-
		85104 - Athletic Supplies		163	332
		BOYS GOLF Total		3,554	332
6626	BOYS ICE HOCKEY	83804 - Athletic Services		-	22,750
	BOYS ICE HOCKEY Total			-	22,750
6630	BOYS SOCCER	81202 - Temporary Salaries & Wages Other		7,028	-
		83804 - Athletic Services		3,340	-
		85104 - Athletic Supplies		255	679
		BOYS SOCCER Total		10,623	679
6631	BOYS SWIMMING	83804 - Athletic Services		-	3,000
	BOYS SWIMMING Total			-	3,000
6633	BOYS VOLLEYBALL	83804 - Athletic Services		93	-
		85104 - Athletic Supplies		109	223
		BOYS VOLLEYBALL Total		202	223

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FY11 Athletics Expenditures as of November 3, 2010

Prog	Prog Desc	Object Description	October Budget	Expenses as of 11.3.10	Encumb. as of 11.3.10
6634	BOYS WRESTLING	85104 - Athletic Supplies		250	-
	BOYS WRESTLING Total			250	-
6636	GIRLS CHEERING	81202 - Temporary Salaries & Wages Other		2,222	-
	GIRLS CHEERING Total			2,222	-
6640	GIRLS ICE HOCKEY	83804 - Athletic Services		-	22,750
	GIRLS ICE HOCKEY Total			-	22,750
6644	GIRLS SOCCER	81202 - Temporary Salaries & Wages Other		7,028	-
		83804 - Athletic Services		3,586	-
		85104 - Athletic Supplies		255	679
	GIRLS SOCCER Total			10,869	679
6646	GIRLS SWIMMING	83804 - Athletic Services		-	3,000
	GIRLS SWIMMING Total			-	3,000
6648	GIRLS VOLLEYBALL	81202 - Temporary Salaries & Wages Other		4,911	-
		83804 - Athletic Services		1,930	-
		85104 - Athletic Supplies		109	312
	GIRLS VOLLEYBALL Total			6,950	312
6649	Fall Equipment Manager	81202 - Temporary Salaries & Wages Other		2,456	-
	Fall Equipment Manager Total			2,456	-
6651	Ticket Business Manager	81202 - Temporary Salaries & Wages Other		2,456	-
	Ticket Business Manager Total			2,456	-
6655	Cross Country	81202 - Temporary Salaries & Wages Other		4,910	-
		83804 - Athletic Services		872	-
Cross Country Total			5,782	-	
6985	Transportation Athletics-Boys	83301 - Contracted Transportation to and From School	12,991	3,591	-
		83804 - Athletic Services		2,684	32,316
	Transportation Athletics-Boys Total			12,991	6,275
6986	Transportation Athletics-Girls	83301 - Contracted Transportation to and From School	10,000	1,223	-
		83804 - Athletic Services		4,419	30,581
	Transportation Athletics-Girls Total			10,000	5,642
Grand Total			72,991	107,609	135,573

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Prior Year Athletics Expense

	FY05	FY06	FY07	FY08	FY09	FY10
Athletics Total End of Year Report	454,872	453,585	356,039	299,448	360,495	343,476
Athletics Fees Collected	121,365	113,800	127,177	190,641	207,187	229,977
Total Athletics Expenditures	576,237	567,385	483,216	490,089	567,682	573,453