

Arlington Athletics and Fees

Arlington Public Schools

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November 23, 2010

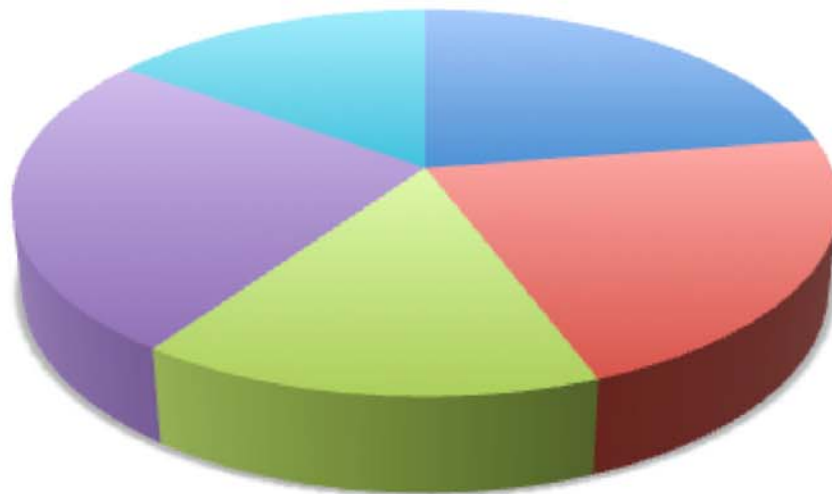
FY11 Budget History

- To do everything we did in FY10 again in FY11, we needed \$4.4 million more than we expected to get from the Town, Grants and Fees.
- To close this budget gap, the School Committee did two things
 - Increase fees by \$500,000
 - Reduce services to the students by \$3.9 million

FY11 Budget Survey

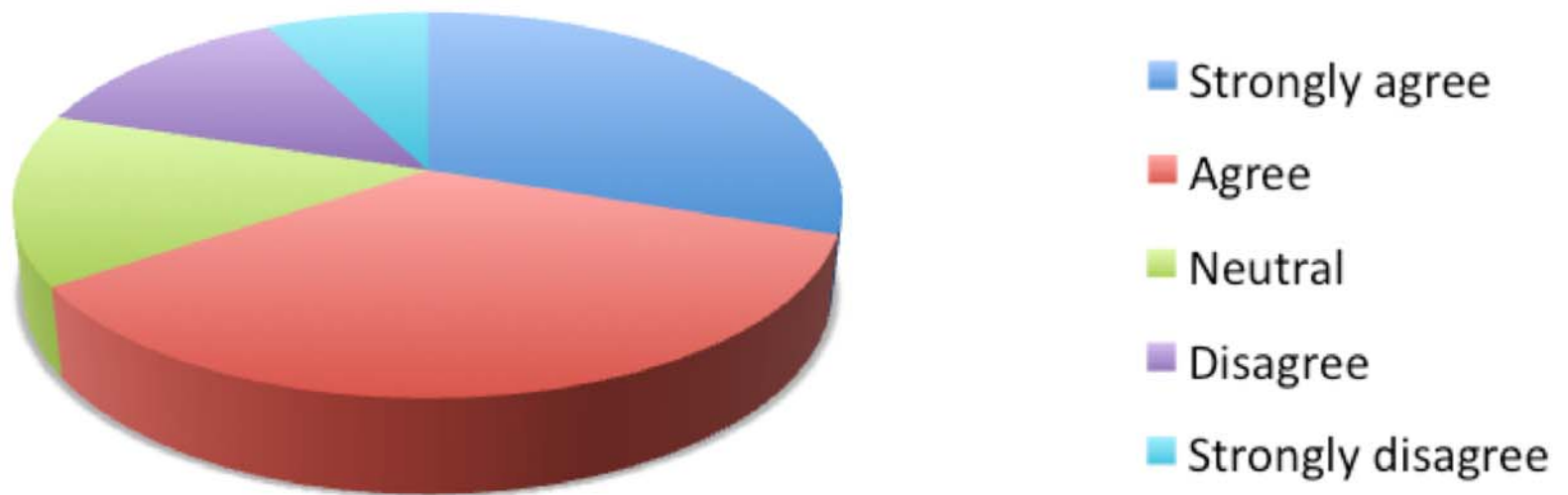
- Conducted from February 28 to March 7
- 1,560 people completed all or part of survey
- 27.1% of respondent were high school parents
- 27.3% of respondents reported that kids participated in interscholastic athletics or planned to

Increase the high school athletic fee to \$525 per sport, with no family cap, raising an additional \$240,000, to make the program self-supporting.

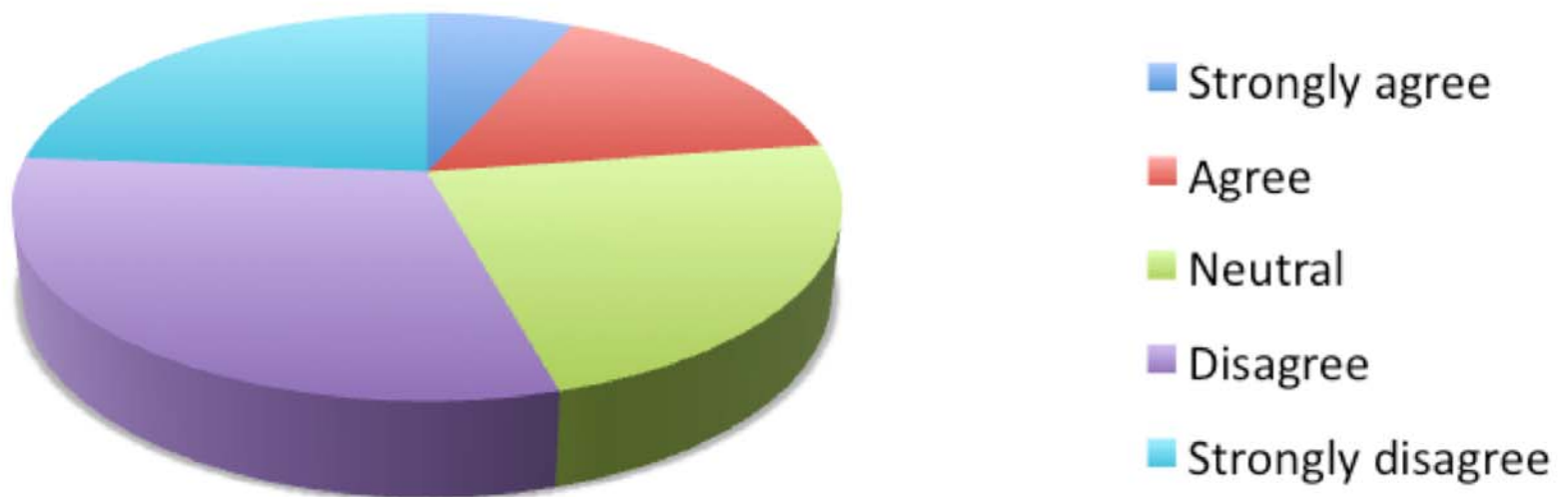


- Strongly agree
- Agree
- Neutral
- Disagree
- Strongly disagree

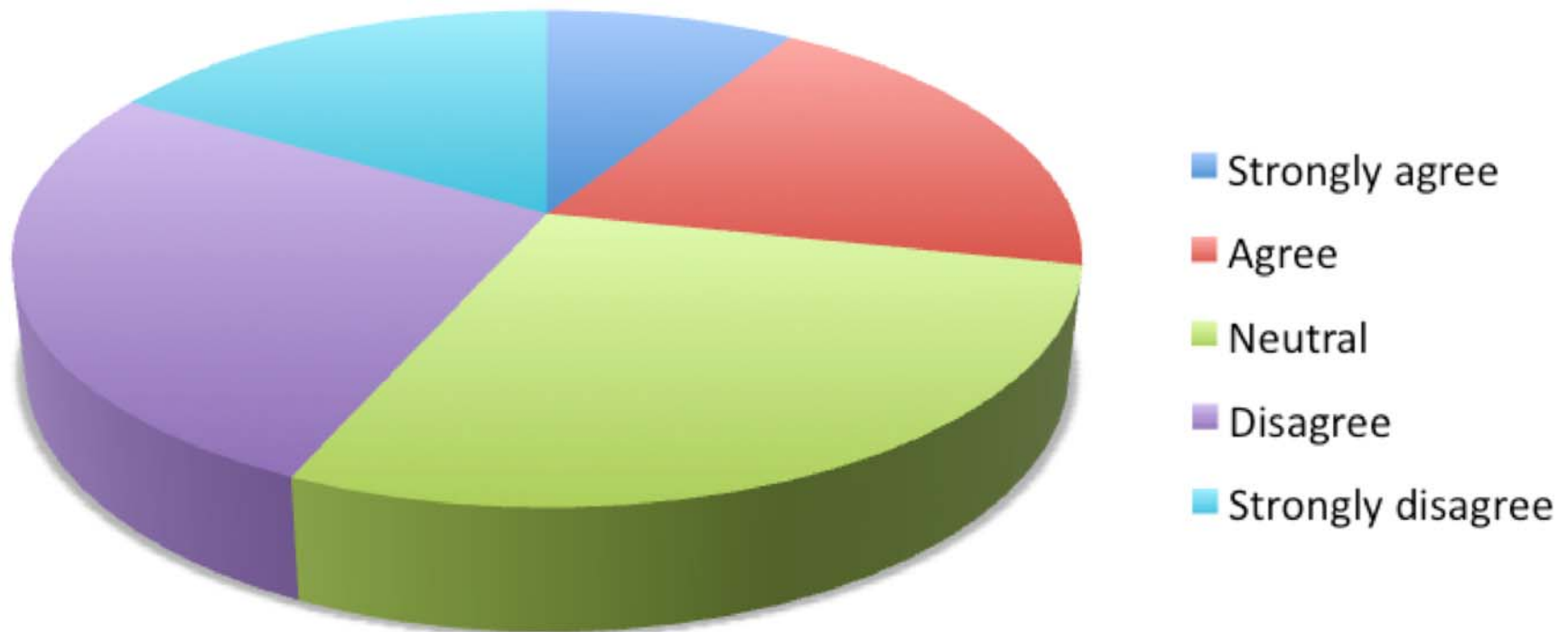
Charge participants in more expensive sports higher fees and vice-versa, making athletics self-supporting.



Offset any rise in athletic fees by cutting some sports, while still making the overall program self-supporting



Keep the family cap, even if it means eliminating some sports.



FY11 Fee Comparisons

Program	Grant	Fees	Taxpayers	Fee %
Kindergarten non-mandated half day	\$270,000	\$970,000	\$0	78%
Elementary Instrumental Music	\$0	\$130,000	\$0	100%
Athletics	\$20,000	\$430,000	\$111,876	77%

Athletics & Other High School Activities

- The amount in the FY11 Budget used to pay for the leadership of non-Athletics extra curricular activities is \$64,126. It is expected that only \$57,847 will be used this year.
- The amount budgeted to support FY11 Athletic stipends to coaches and other leadership staff is \$253,242. This does not include the Athletic Director.
- The School Committee provides \$64,126 in support to non-Athletic activities and \$111,763 to Athletic activities in the FY11 Budget.

For Comparison Purposes, \$430,000 in the FY11 Budget is

- The portion of the Athletics budget funded by parent fees
- Nearly 7 classroom teachers
- Slightly less than all maintenance salaries
- Half the cost of the reading intervention program
- Slightly less than the K-12 Art program
- Roughly the entire IT budget

Questions from Parents: The Current Fee Structure?

- In June, several models were explored with the Budget Subcommittee to raise the funds needed, including
 - A flat user fee for all participants
 - A fee which was scaled to represent the actual costs of the sport chosen
 - A compromise between those two ideas
- It was assumed that the great increase to fees would reduce participation, and we would only have 80% of the paying athletes we had in FY10
- The FY11 Budget had been built on the assumption that we would raise \$450,000 in Athletic Fees. It was unclear how to project the impact of a family cap while still being sure that we would meet that target.

Questions from Parents: Fee Surplus ?

- As of November 3, \$163,277 has been collected in fees
- \$430,000 must be collected this year to meet our budget target and avoid a deficit in Athletics
- Paying participation may drop as the year goes on
- Only \$430,000 will be used from Athletic fees in FY11. If there is a surplus, the Athletic Advisory Committee will be invited to make recommendations on what to do with it
 - The present thinking is to carry any balance forward to FY12 and reduce fees needed next year
 - Another option may be a family cap for the Spring Season

Parent Questions: Fee Inconsistencies?

- The FY11 Budget voted in March expected to raise \$450,000 in Athletic fees
- In June, the Fee structure was created with the \$450,000 assumption
- In August, the final Bridge the Gap donation provided \$20,000 to reduce fees
- The Fee structure was then reduced by 4% in each sport to reflect this change
- Apparently, there was a timing issue with some football participants paying the fee amounts set prior to the Bridge the Gap funds becoming available for Athletics
- If you believe that you have overpaid, and have not yet received a refund, please contact the Business Office

Parent Questions: Payment Plan Options?

- It has been the practice in Arlington to allow payments over time via credit card for Kindergarten fees, Preschool fees and Instrumental Music
- Prior to FY11, credit cards were not accepted for payment on Athletic fees
- Beginning with the Winter season, we will now accept a three payment plan via credit card for Athletic fees

Parent Question: Paying Contract Stipends with Fees?

- Athletic fees must be collected into a separate account and used only for the support of Athletics
- Contractual salaries and stipends are frequently paid with other sources of revenue, including grants and fees
- Employment contracts typically deal with wages, hours and working conditions, not sources of funding

Conclusion

- We look to the newly formed Athletic Advisory Committee to help us find ways to:
 - Reduce fees
 - Contain costs
 - Maintain an excellent Athletics program that as many students as possible can enjoy