



Arlington Public Schools
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December 14, 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. Since the last report, the Athletics secretary has been moved from the High School Budget to Athletics, to more accurately reflect her job responsibilities.

The second report is FY11 Athletics Expenditures as of November 30, 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 Revised 11/23/10

Fund Source	Program Description	Object Description	November		
			March Budget	Revised Budget	Budget Changes
Town Appropriation	6620 - Athletics Admin	81115 - Clerical Salaries & Wages Professional	-	38,885	38,885
		83101 - Professional & Tech Services	50,000	50,000	-
	6620 - Athletics Admin Total		50,000	88,885	38,885
	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	111,763	38,772
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	561,876	38,885

Arlington Public Schools
Athletics Expense Report as of November 30, 2010

Program Description	Object Description	Budget 11.23.10	Expenses 11.30.10	Encumbered 11.30.10
6620 - Athletics (Admin)	81111 - Administration Salaries & Wages	-	23,295	-
	81115 - Clerical Salaries & Wages	38,885	12,962	-
	83101 - Professional & Tech Services	50,000	-	-
	83804 - Athletic Services	-	6,480	14,000
	84201 - Office Supplies	-	667	-
	85101 - Reproduction supplies - Paper/Toner	-	70	-
	85104 - Athletic Supplies	-	504	-
	85201 - Medical/Surgical Supplies/Services	-	1,205	-
	87202 - Training Educ Conferences & Attendance	-	160	-
6620 - Athletics (Admin) Total		88,885	45,343	14,000
6622 - BOYS BASKETBALL	85104 - Athletic Supplies	-	-	432
6622 - BOYS BASKETBALL Total		-	-	432
6624 - BOYS FOOTBALL	81202 - Temporary Salaries & Wages Other	-	27,431	-
	83804 - Athletic Services	-	8,507	-
	85104 - Athletic Supplies	-	5,722	-
6624 - BOYS FOOTBALL Total		-	41,660	-
6625 - BOYS GOLF	81202 - Temporary Salaries & Wages Other	-	3,684	-
	83804 - Athletic Services	-	935	-
	85104 - Athletic Supplies	-	495	-
6625 - BOYS GOLF Total		-	5,114	-
6626 - BOYS ICE HOCKEY	83804 - Athletic Services	-	-	24,510
	85104 - Athletic Supplies	-	-	268
6626 - BOYS ICE HOCKEY Total		-	-	24,778
6630 - BOYS SOCCER	81202 - Temporary Salaries & Wages Other	-	10,542	-
	83804 - Athletic Services	-	4,836	-
	85104 - Athletic Supplies	-	934	-
6630 - BOYS SOCCER Total		-	16,312	-
6631 - BOYS SWIMMING	83804 - Athletic Services	-	-	3,000
6631 - BOYS SWIMMING Total		-	-	3,000
6633 - BOYS VOLLEYBALL	83804 - Athletic Services	-	93	-
	85104 - Athletic Supplies	-	333	-
6633 - BOYS VOLLEYBALL Total		-	425	-
6634 - BOYS WRESTLING	85104 - Athletic Supplies	-	250	-
6634 - BOYS WRESTLING Total		-	250	-
6635 - GIRLS BASKETBALL	85104 - Athletic Supplies	-	-	432
6635 - GIRLS BASKETBALL Total		-	-	432
6636 - GIRLS CHEERING	81202 - Temporary Salaries & Wages Other	-	3,704	-
6636 - GIRLS CHEERING Total		-	3,704	-
6638 - GIRLS FIELD HOCKEY	81202 - Temporary Salaries & Wages Other	-	11,283	-
	83804 - Athletic Services	-	3,019	-
	85104 - Athletic Supplies	-	460	-
6638 - GIRLS FIELD HOCKEY Total		-	14,762	-
6640 - GIRLS ICE HOCKEY	83804 - Athletic Services	-	-	24,510

Arlington Public Schools
Athletics Expense Report as of November 30, 2010

Program Description	Object Description	Budget 11.23.10	Expenses 11.30.10	Encumbered 11.30.10
	85104 - Athletic Supplies	-	-	767
6640 - GIRLS ICE HOCKEY Total		-	-	25,277
6644 - GIRLS SOCCER	81202 - Temporary Salaries & Wages Other	-	10,542	-
	83804 - Athletic Services	-	4,320	-
	85104 - Athletic Supplies	-	934	-
6644 - GIRLS SOCCER Total		-	15,796	-
6646 - GIRLS SWIMMING	83804 - Athletic Services	-	-	3,000
6646 - GIRLS SWIMMING Total		-	-	3,000
6648 - GIRLS VOLLEYBALL	81202 - Temporary Salaries & Wages Other	-	10,287	-
	83804 - Athletic Services	-	2,570	-
	85104 - Athletic Supplies	-	422	-
6648 - GIRLS VOLLEYBALL Total		-	13,278	-
6649 - Fall Equipment Manager	81202 - Temporary Salaries & Wages Other	-	3,684	-
6649 - Fall Equipment Manager Total		-	3,684	-
6651 - Ticket Business Manager	81202 - Temporary Salaries & Wages Other	-	3,684	-
6651 - Ticket Business Manager Total		-	3,684	-
6655 - Cross Country	81202 - Temporary Salaries & Wages Other	-	7,366	-
	83804 - Athletic Services	-	872	-
6655 - Cross Country Total		-	8,238	-
6985 - Transportation Athletics-Boys	83301 - Contracted Transportation to and From School	12,878	4,992	-
	83804 - Athletic Services	-	5,503	29,497
6985 - Transportation Athletics-Boys Total		12,878	10,495	29,497
6986 - Transportation Athletics-Girls	83301 - Contracted Transportation to and From School	10,000	2,437	-
	83804 - Athletic Services	-	9,456	25,544
6986 - Transportation Athletics-Girls Total		10,000	11,893	25,544
Grand Total		111,763	194,638	125,960

Arlington Public Schools
Athletics Information

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