Arlington Athletics and Fees

Arlington Public Schools
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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.
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

<table>
<thead>
<tr>
<th>Program</th>
<th>Grant</th>
<th>Fees</th>
<th>Taxpayers</th>
<th>Fee %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten non-mandated half day</td>
<td>$270,000</td>
<td>$970,000</td>
<td>$0</td>
<td>78%</td>
</tr>
<tr>
<td>Elementary Instrumental Music</td>
<td>$0</td>
<td>$130,000</td>
<td>$0</td>
<td>100%</td>
</tr>
<tr>
<td>Athletics</td>
<td>$20,000</td>
<td>$430,000</td>
<td>$111,876</td>
<td>77%</td>
</tr>
</tbody>
</table>
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
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
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