

Q-5 Athletics

Johnny Winston, Jr. (dj)**Question: Add \$40 to revenue generating sports**

Analysis:	<u>Sport</u>	<u>Athletes*</u>	<u>\$ 40.00</u>	<u>Added Revenue</u>
	Girls Swimming	126		\$ 5,040
	Girls Basketball	195		7,800
	Girls Cross Country	207		8,280
	Girls Gymnastics	57		2,280
	Girls Soccer	287		11,480
	Girls Track	254		10,160
	Girls Volleyball	195		7,800
	Boys Swimming	99		3,960
	Boys Baseball	204		8,160
	Boys Basketball	231		9,240
	Boys Hockey	78		3,120
	Boys Football	530		21,200
	Boys Soccer	268		10,720
	Boys Track	306		12,240
	Boys Volleyball	103		4,120
	Boys Wrestling	<u>91</u>		<u>3,640</u>
	New Revenue (assumes no fee waivers)	3,231		\$ 129,240
	40% Fee Waivers			<u>(51,696)</u>
	Net New Revenue			77,544

* 2005-06 athletes used because that is the last full year for which there is participation data

Q-5 Athletics

Johnny Winston, Jr. (dj)**Question: Add \$25 to non-revenue generating sports**

Analysis:	<u>Sport</u>	<u>Athletes*</u>	<u>\$ 40.00</u>	<u>Added Revenue</u>
Girls	Golf	37		\$ 1,480
Girls	Cross Country	207		8,280
Girls	Tennis	162		6,480
Boys	Golf	92		3,680
	Cross Country	173		6,920
	Tennis	<u>151</u>		<u>6,040</u>
	New Revenue (assumes no fee waivers)	822		\$ 32,880
	40% Fee Waivers			<u>\$ (13,152)</u>
	Net New Revenue			\$ 19,728

* 2005-06 athletes used because that is the last full year for which there is participation data

Q-5 Athletics

Carol Carstensen (dj)

Question: What would be the net amount generated if we charged athletic fees that covered one-half of actual costs?

Analysis:	2006-07 Balanced Athletic Budget	\$ 2,275,419
	Projected Gate Receipts	<u>\$ (200,000)</u>
	Sub-Total Net Cost	2,075,419
	New Revenue	(1,037,710)

Q-5 Athletics

Question: What would be the net amount generated if we charged athletic fees that covered one-half of actual costs?

Additional

Analysis:	2006-07 Balanced Athletic Budget	\$ 2,275,419
	Projected Gate Receipts	\$ (200,000)
	Sub-Total Net Cost	2,075,419
	Revenue @ 50% (assumes no fee waivers)	1,037,710
	40% Fee Waivers	(415,084)
	Net New Revenue	622,626

Total Athletes	4,063
60% Paying Fees	2,438
Revenue (from above)	\$ 1,037,710
Revenue per athlete	\$ 426

Projected Revenue	\$ 1,037,710
Hockey surcharge @ \$800 x 78 athletes	\$ 62,400
Revenue (assumes surcharge in hockey only)	\$ 1,100,110
Per athlete (Revenue / 2,438 athletes)	\$ 451

Projected Revenue	\$ 1,037,710
Hockey surcharge @ \$800 x 78 athletes	\$ 62,400
Other surcharges @ \$100 x 342 athletes	\$ (34,200)
Revenue (assumes current surcharges)	\$ 1,065,910
Per athlete (Revenue / 2,438 athletes)	\$ 437

Q-5 Athletics - Golf

Arlene Silveira (pn)

Question: Cost-savings associated with combining team (i.e. a West-Memorial team and an East-LaFollette team) What are the numbers (# participants/current fees) we should use as a baseline to look at potential fee increases?

Analysis: (See attached)

East/LaFollette

East = 5 athletes; LaFollette = 8 athletes (13 total)

East cost = \$6,300; LaFollette cost = \$7,575.80 (\$13,875.60)

Salaries:	2 coaches for East/LaFollette would be cut to 1. Savings =	\$4,248.80
Travel:	Because the numbers are so small, vans or automobiles could still be used, however East did not transport for 2006-2007 therefore no savings	0
Entry Fees:	No Savings as entry fees are per athlete	0
Green Fees:	No Savings as round is charged per athlete Savings =	0
Total Savings from East Side:		<u>\$4,248.80</u>

Memorial/West

Memorial = 10 athletes, West = 14 Athletes (24 total)

Memorial Cost = \$12,380.00; West Cost = \$6,814.96 (\$19,204.96)

Salaries:	3 coaches for Memorial/West cut to 2	Savings =	\$4,248.80
Travel:	No savings		0
Entry Fees:	No Savings as entry fees are per athlete		0
Green Fees:	No Savings as round is charged per athlete	Savings =	0

Total Savings From West Side: \$4,248.80

\$8,497.60

Total Girls Golf Savings:

TOTAL DISTRICT SAVINGS: \$23,392.60

The WIAA Co-op rules state that there are no cuts to Co-op teams. Therefore, if numbers increase, green fees and entry fees will also increase.

WIAA Co-op for Fall would not be possible as the deadline was February 1, 2007 to apply for Co-op teams. Spring Co-op team deadline is June 1, 2007.

Q-5 Athletics

Johnny Winston, Jr. (dj)**Question: Add \$100 to Boys and Girls Golf**

Analysis:	<u>Sport</u>	<u>Athletes*</u>	<u>\$ 100.00</u>	<u>Added Revenue</u>
	Girls Golf	37		\$ 3,700
	Boys Golf	<u>92</u>		<u>9,200</u>
	New Revenue (assumes no fee waivers)	129		\$ 12,900
	40% Fee Waivers			<u>(5,160)</u>
	Net New Revenue			7,740

* 2005-06 athletes used because that is the last full year for which there is participation data

Q-5 Athletics

Carol Carstensen (dj)**Question: Charge athletic fees to cover 50% of program cost**

Analysis:	2006-07 Balanced Athletic Budget	\$ 2,275,419
	Projected Gate Receipts	<u>\$ (200,000)</u>
	Sub-Total Net Cost	2,075,419
	New Revenue (assumes no fee waivers)	1,037,710
	40% Fee Waivers	<u>(415,084)</u>
	Net New Revenue	622,626

Q-5 Athletics

Carol Carstensen (dj)**Question: Charge athletic fees to cover 50% of program cost**

Analysis:	2006-07 Balanced Athletic Budget	\$ 2,275,419
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	Net New Revenue	622,626

Q-5 Athletics

Arlene Silveira (dj)

Question: Have you ever considered selling tickets for other sports such as volley ball, gymnastics and swimming?

Analysis: The District began the 2004-05 school year charging admission for sports that previously were free. The same public outcry cited above caused those events to revert to being free.

Q-5 Athletics

Beth Moss (dj)

Question: What are the fees for individual sports?

Analysis: In 2006-07, each sport required a fee of \$115. In addition, the following sports had surcharges to help offset some of the higher costs of those sports:

\$400 Hockey

\$100 Wrestling, girl's gymnastics, boy's golf, girl's golf

In 2007-08 it is recommended to increase the Hockey surcharge to \$800.

Q-5 Athletics

Beth Moss (dj)

Question: What is the law that states that athletics must be funded under operational expenses? (What does the law state?)

Analysis: Wisconsin Statute 65.90 mandates that school districts utilize a uniform accounting system, with the specific format to be determined by the Department of Public Instruction (DPI).

WUFAR includes the functional series 160000 (Co-Curricular Activities) under the broader category 100000 (Instruction) in the operational area of the budget account structure. Non-operational includes programs like Food Service, Community Service, Debt Service and Capital Projects.

No specific Statute directs that athletic program costs must be recorded as operational costs. The only other reference is contained within the Fund 80, Community Service DPI guidelines, that specifically excludes interscholastic athletic programs.

Q-5 Athletics

Arlene Silveira (dj)

Question: When was the last time individual ticket prices were raised?

Analysis: The last time ticket and pass prices were increased was at the start of 2004-05 school year. The Board later rolled back to 2003-04 levels and have not changed since.

The ticket and pass prices are as follows:

Students	\$ 2.00
Adults	\$ 4.00
Student Passes	\$20.00
Boosters-Single Pass	\$30.00
Boosters-Family Pass	\$50.00

(MMSD receives \$10 from each Boosters' pass sold)

Q-5 Athletics

Arlene Silveira (dj)

Question: Are we consistent in where we sell tickets? For example, West, LaFollette and East do not have gate receipts for girls gymnastics but Memorial does. Does each school decide whether or not to charge? There are a few other sports where only one school has gate receipts.

Analysis: We are consistent in where we sell tickets for general admission to conference events. Gymnastics meets are free except when a school hosts a tournament. The Board directed a couple of years ago that all tournaments must operate as breakeven events. The schools that have gate receipts are those that hold tournaments.