

Decision Item #31: ELIMINATE HIGH COST/LOW PARTICIPATION SPORT OFFERINGS

Background:

The District currently spends approximately \$2,000,000 for high school athletics. Each school is allowed to budget approximately \$400,000 to \$500,000 annually for sports. Sports vary in their costs per student and participation levels. Listed below are sports with the highest per student cost.

Sport	Gross Cost per Student	Ranking* of Cost/Student (1=Highest Cost)	Participation	Ranking* of Participation (1=Lowest Participation)
Hockey	1,280	1	87	4
Girls Golf	595	2	44	1
Wrestling	520	3	101	5
Gymnastics	470	4	82	2
Girls Basketball	460	5	224	14
Boys Swim/Dive	455	6	86	3
Boys Basketball	435	7	261	16
Boys Volleyball	430	8	108	6
Boys Golf	415	9	116	7
Football	315	10	516	21
Baseball	310	11	202	12
Girls Swim/Dive	290	12	123	8
Girls Soccer	275	13	278	18
Softball	260	14	204	13
Boys Soccer	250	15	303	19
Girls Tennis	230	16	187	12
Girls Volleyball	210	17	307	20
Girls Track	210	18	226	15
Boys Tennis	175	20	153	10
Boys Track	205	19	278	17
Boys X-Country	170	21	142	9
Girls X-County	160	22	148	10

* The rankings compared all sports, including those not documented in the table.

Expenditures:

District-wide expenditures for the high cost sports of hockey, girls golf, wrestling, gymnastics, and boys swimming/diving total \$267,730.

Sport	Budgeted Expenditure	Revenue*
Hockey	\$111,360	\$27,960
Girls Golf	26,180	3,180
Wrestling	52,520	8,940
Gymnastics	38,540	7,320
Girls Basketball	103,040	31,240
Boys Swim/Dive	39,130	6,990
Boys Basketball	113,535	45,290
Boys Volleyball	46,440	7,860
Boys Golf	48,140	7,720

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Expenditures: (cont.)

Sport	Budgeted Expenditure	Revenue*
Football	\$ 162,540	\$ 66,220
Baseball	62,620	13,520
Girls Swim/Dive	35,670	10,010
Girls Soccer	76,450	26,190
Softball	53,040	13,380
Boys Soccer	75,750	30,310
Girls Tennis	43,010	12,620
Girls Volleyball	64,470	19,800
Boys Track	47,460	16,690
Girls Track	26,775	10,240
Tennis- Boys	56,990	24,140
Boys X-County	24,140	10,020
Girls X-County	23,680	10,500
Totals	\$1,331,480	(\$921,340)

* Both gate and fee revenue.

Revenues:

Total gate revenue generated by all District sports is \$410,140. Fee and gate revenues are not applied against specific expenses by sport. However, estimated fees and gate revenue for hockey, girls golf, wrestling, gymnastics, and boys swimming/diving are \$54,390.

Sport	Revenue		
	Fees	Gate	Total
Hockey	\$ 6,360	\$ 21,600	\$ 27,960
Girls Golf	3,180		3,180
Wrestling	6,840	2,100	8,940
Gymnastics	5,620	1,700	7,320
Girls Basketball	14,440	16,800	31,240
Boys Swim/Dive	6,340	650	6,990
Boys Basketball	16,840	28,450	45,290
Boys Volleyball	7,460	400	7,860
Boys Golf	7,720		7,720
Football	34,620	31,600	66,220
Baseball	13,520		13,520
Girls Swim/Dive	8,660	1,350	10,010
Girls Soccer	18,240	7,950	26,190
Softball	13,380		13,380
Boys Soccer	20,060	10,250	30,310
Girls Tennis	12,620		12,620
Girls Volleyball	19,300	500	19,800
Girls Track	15,340	1,350	16,690
Boys Tennis	10,240		10,240
Boys Track	19,140	5,000	24,140
Boys X-Country	10,020		10,020
Girls X-County	10,500		10,500
Totals	\$280,440	\$129,700	\$410,140

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FTE: 0. Coaches and other athletic support staff are not considered in terms of FTE.

Anticipated Savings: **Approximately \$213,340 could be saved**, \$267,730 in expenditures less the \$54,390 in revenue, if hockey, girls' golf, wrestling, girl's gymnastics and boys' swimming and diving were eliminated.

It is important to note that while girls' basketball is ranked as the fifth most expensive sport, it is not included as an option for elimination because eliminating the amount of female participants it provides may impose Title IX implications. Title IX is address in the Student Impact section.

Student Impact: Approximately 400 students, 275 boys and 125 girls, would be impacted if the sports identified were eliminated. Of total participants, boys account for 56% of the total and girls for 44%. The District currently enrolls 12,251 male students and 12,642 female students. Enrollment distribution is 51% and 49% respectively. The current participation distribution is +/-5% relative to total enrollment. By eliminating the hockey, girls' golf, wrestling, gymnastics, and boys' swimming and diving the distribution would change to 55% and 45% respectively, changing the ratio to +/-4% relative to total enrollment. To satisfy Title IX concerns, equal opportunity must be offered to boys and girls. The Department of Education's Office for Civil Rights, charged with enforcing Title IX, provides that a school that can answer "yes" to any of the three following questions is in compliance with Title IX:

- 1) Are interscholastic level athletic participation opportunities for male and female students provided in numbers substantially proportionate to their respective enrollments in the overall student population?
- 2) If the members of one gender have been and are underrepresented among interscholastic athletes, can the school district show a history and continuing practice of program expansion which is demonstrably responsive to the developing interests and abilities of the members of that gender?
- 3) If neither of the first two prongs may be satisfied, can an institution otherwise demonstrate that the interests and abilities of the members of that gender have been fully and effectively accommodated by the present athletic program?

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Student Impact: (cont.)

Participation in Boys Sports	Participation	Participation in Girls Sports	Participation
Boys Tennis	153	Girls Golf	44
Boys Track	278	Girls Swim/Dive	123
Boys X-Country	142	Girls Soccer	278
Hockey	87	Girls Basketball	224
Wrestling	101	Girls Tennis	187
Boys Swim/Dive	86	Girls Volleyball	307
Boys Basketball	261	Girls Track	226
Boys Volleyball	108	Gymnastics	82
Boys Golf	116	Softball	204
Football	516	Girls X-County	148
Baseball	202		
Boys Soccer	303		
Current Participation	2,353		1,823
%	56%		44%
Participation After Total Reduction	2,079		1,697
%	55%		45%

Strategic Priorities: While we have not analyzed the direct impact athletic participation has on attendance, District sources cited research supporting that participation in extracurricular activities, specifically athletics, positively impacts school attendance.

Effectiveness: Eliminating the identified sports would significantly reduce the cost of delivering athletics to students, as athletics are not self-funding. Eliminating all of the sports identified could potentially raise Title 9 issues for the District.

Redundancies or Availability of the Service Elsewhere: Students not participating in the athletic activity of their choice have the opportunity to pursue other athletic activities or participate in other, non-athletic extracurricular activities.

Service Delivery: As an alternative to eliminating the identified sports, the District should consider raising athletic fees to the level that all sports could be self sufficient.