



Agenda Item No. 98(1)

Meeting Date: June 16, 2009

AGENDA DOCKET FORM

SUBJECT: Approval of Funding Plan for High School Athletics

SUMMARY: On March 3, 2009, the Board of Education voted to remove all funding for high school athletics. The inadequate support for Measure D and the failure of the state propositions require the school district make additional budget reductions and prohibit restoration of funding for athletics. On June 2, 2009, the Board considered an initial proposal based on parent contributions. Subsequently, the United Mt. Diablo Athletic Foundation (UMDAF) has developed a new plan as described below:

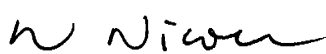
- \$ 50,000 – Reduced costs from lowered NCS dues and vendor savings
- \$ 50,000 – District sports student activity card sales @ \$25
- \$ 25,000 – Additional gate receipts from events not currently charged
- \$200,000 – UMDAF donations
- \$612,000 – Parent/Athlete contributions (amount per sport attached)

Staff recommends approval of the UMDAF proposal. This approach will allow sports to begin with the Fall season. Staff will monitor revenue from the new program and determine whether modifications are needed during the next school year.

FISCAL IMPACT: The program needs to generate at least \$721,400 that was reduced from the budget.

FUNDING SOURCE: Contributions, activity card sales, reduced program costs

RECOMMENDED ACTION: Approve UMDAF proposal as presented

<hr/> <p>Department Head</p>	<hr/> <p>Assistant Superintendent</p>	 <hr/> <p>Superintendent</p>
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Attachments: Proposal details

Funding of MDUSD 2009/2010 High School Sports - Key Assumptions

\$1.2M of MDUSD costs need to be offset by donations, parent contributions, cost savings, and additional revenue - no change from current annual costs

\$0.4M in transportation fees and revenue collected from various sports (primarily self-funded sports) - no change from current annual revenue

\$0.2M of expected UMDAF revenue from donations/fundraisers

Proposed contribution prices to charge parents/athletes:

Sport specific

Excludes transportation fee which will be charged and collected separately

Maximum contribution price for a sport - \$300 for football

No multi-sport discount for individual athlete; however, \$600 ceiling cost per family (excluding transportation fees)

Individual sports teams and high school booster clubs will continue to collect money from parents for their specific needs

Total parent/athlete contribution estimate was reduced 25% to reflect the negative revenue impacts of an expected lower parental contribution rate and the \$600 cost ceiling per family (excluding transportation fees)

Sports activity cards will be collected from high school students:

\$25 price per student

20% (2,000) of the high school students will purchase the cards

Some cost savings/additional revenue will be realized (e.g., consolidate bids from football reconditioning/replacement vendors, charge gate fees for more events, set up a more accountable process for gate collections, etc.)

MDUSD will provide regular reporting that shows the status of funding by sport and high school. These reports will be reviewed by the UMDAF

Proposed 2009/2010 Contribution per Sport per Athlete

<u>Sport</u>	<u>Contribution per Athlete-\$</u>	<u>Total Cost per Athlete-\$ (1)</u>	<u>Rationale for Contribution Price per Athlete (2)</u>
Football	300	400	7 paid coaches, facilities, equipment, officials (3 teams), Athletic Dept services, dues
Boys and Girls Basketball	250	350	6 paid coaches, facilities, officials (3 teams), Athletic Dept services, team stipend, dues
Boys and Girls Volleyball	225	325	3 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Boys and Girls Soccer	225	325	2 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Boys and Girls Swimming	225	325	2 paid coaches, facilities, Athletic Dept services, team stipend, dues
Boys and Girls Track	225	325	3 paid coaches, facilities, Athletic Dept services, team stipend, dues
Baseball and Softball	225	325	4 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Wrestling	225	325	2 paid coaches, facilities, officials, Athletic Dept services, team stipend, dues
Boys and Girls Cross Country	150	250	1 paid coach, Athletic Dept services, team stipend, dues
Boys and Girls Tennis	150	250	1 paid coach, Athletic Dept service, team stipend, facilities, dues
Boys and Girls Lacrosse	100	100	facilities, Athletic Dept services, dues
Boys and Girls Water Polo	50	50	Athletic Dept services, dues
Boys and Girls Golf	50	50	Athletic Dept services, dues

(1) Includes transportation fee.

(2) Includes number of coaches and type of expenses paid by the District for each high school per sport.

Athletic Dept services - a charge to cover the many services that the Athletic Director/Dept provides to the teams, including recommending all coaches for hire, completing all required MDUSD forms, representing the teams at DVAL/NCS meetings, being the site director for the NCS, supplying all completed certificates/letters/pins, scheduling facilities for games/practices, coordinating parent meetings, serving as liaison to the school/district/athletic booster club, filing athletic waivers, computing student/team GPA's, etc.

Team stipend - a charge to cover the discretionary budget provided by the District to all Athletic Directors for all funded sports. The amounts vary by school and team. Teams typically use these stipends to partially fund uniforms, equipment, and tournaments.

Estimate of Total 2009/2010 Parent/Athlete Contributions

	Combined Boys and Girls Teams											Total			
	Football	Baseball	Softball	Wrestling	Basketball	Volleyball	Soccer	Swimming	Track	Country	Tennis		Lacrosse	Water Polo	Golf
Estimated number of athletes per sport (1)	500	150	150	200	150	225	300	200	300	150	200	140	200	100	2,965
Proposed contribution price per sport - \$ (2)	300	225	225	225	250	225	225	225	225	150	150	100	50	50	
Gross athlete contribution	150,000	33,750	33,750	45,000	37,500	50,625	67,500	45,000	67,500	22,500	30,000	14,000	10,000	5,000	612,125

(1) Excludes all frosh teams other than football and boys/girls basketball. Athlete numbers were lowered an estimated 25% to reflect the \$600 family ceiling impact and an expected lower parental contribution rate.
 (2) Excludes transportation fee.

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Proposed Plan to Fund MDUSD 2009/2010 High School Sports

\$ Thousands

1,225	Total annual expenses per MDUSD
	Less current revenue:
(200)	Transportation fees collected from parents
(143)	Previously self-funded sports contributions
(100)	Gate fees and payments from other sports (e.g., for additional coaches)
	Less estimated new revenue/cost reductions:
(50)	Lower costs (e.g., suspension of NCS dues, consolidating vendors, etc.)
(50)	Student sports activity cards (2,000 students at \$25 per student)
(25)	Additional gate receipts (e.g., maximize games requiring entrance fee, charge non-league opponents, utilize adult passes)
(200)	UMDAF donations
(612)	Parent/athlete contributions (see attached "Athlete Contributions" spreadsheet for details)

1,380 Total additional revenue/cost reductions

155 Funding surplus/(deficit)

Potential plan risks:

- (306) 50% less parent contributions collected
- (50) Student sports activity cards not approved by MDUSD or accepted by parents

Potential plan upsidess:

- 200 Additional UMDAF donations
- 80 Financial assistance from high school booster clubs

During the year:

Monitor revenue/costs with the MDUSD and revise funding plan as necessary
 Develop plan for fully funding all sports, including water polo, lacrosse and golf
 UMDAF will continue to seek donations