

**School Board Meeting:**

**May 10, 2010**

**Subject:**

Proposed Self-Funded Activity

**Presenter:**

**Tom Bauman**

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**SUGGESTED SCHOOL BOARD ACTION:**

Review

**DESCRIPTION:**

**Proposal and Considerations for Pilot Programs 2011: Boys and Girls Lacrosse**

Information below has been pulled together for school board to review as approval is considered for 2 more self funded programs in the BHS Activities Department. The request is for spring season 2011: Boys Lacrosse and Girls Lacrosse

Funding Proposal: 12 game (V and JV) schedule-MSHSL lacrosse program maximum contests.

	<u>Boys Program \$</u>		<u>Girls Program\$</u>	
Staffing- Salary (2 Coaches) (PERA, TRA, FICA etc.)	\$8,000	(5,000) Varsity only	\$8,000	(5,000)
Officials/Workers	\$2,000	(1,500)	\$2,000	(1,500)
Transportation	\$3,000	(2,000)	\$3,000	(2,000)
Supplies	\$1,000		\$1,000	
Custodial/Field	\$1,000		\$1,000	
Administrative/Office	<u>\$ 500</u>		<u>\$ 500</u>	
	\$14,500	(11,000)	\$14,500	(11,000)

- **\$29, 000** (\$22,000 Varsity only) **in district hands by Aug. 1, 2010**
- **(Package Deal w/ Programs-Title IX)**
- **Participation Fee in Spring 2011: \$175 (Category 1)**
- Fee (and Gate) Revenue could be considered in cost projections Spring 2012

Scenarios:

40 (V and JV) participants x \$175 = \$7,000 in revenue for 2011  
20 (Varsity only) x \$175 = \$3, 500 in revenue for 2011

Projected cost for Spring 2012 (V and JV): \$14,500 - \$7000 = \$7,500  
Projected cost for Spring 2012 (Varsity only): \$11,000 - \$3,500 = \$7,500

Elk River: Self funding lacrosse programs Spring 2010 - What can be learned?

- Staffing
- Field Usage and Potential Gate Revenue
- Scheduling
- Interest Survey in Buffalo will look similar....

Self Funding (New Program) Challenges: Workload for Support of Activities

- Administrative- Scheduling, Staffing, Rule enforcement, Program maintenance, etc.
- Secretarial Support- Awards, Banquets, Parent Inquires, Registration etc.
- Custodial-Staff Manpower, Paint, Mowing, Space, Goals, Nets, etc.
- Equipment Manager- Uniforms, Sticks, Helmets, Pads, etc.

Timeline for implementation: (Eg. Handbooks- Proofed for publishing each year in June)

**Final Recommendation:** Move forward with programs in Spring 2011 under the following agreements stated above, **\$29,000 by August 1, 2010** (\$22,000 for Varsity only), and knowing the workload for activities office and support departments are at maximum, and would be in need structural change for any further consideration of new self funded programming ideas that may come in the future.