

School Board Meeting:

May 24, 2010

Subject:

Proposed Self-Funded Activity

Presenter:

Tom Bauman

SUGGESTED SCHOOL BOARD ACTION:

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 office and support departments are at maximum, and would be in need of structural change for any further consideration of new self-funded programming ideas that may come in the future.

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