

School District of the City of Royal Oak
MEMORANDUM

TO: Thomas L. Moline

FROM: John R. Schwartz

DATE: March 5, 2010

SUBJECT: 2010-11 Budget Development Update
Athletic Fund

Progress has been made in the development of the 2010-11 Athletic Fund budget. A line-item budget report is now available and currently under review. To date, the recommendations included in the initial line-item budget are as follows:

Revenue

- Pay-to-Participate fee at ROHS is recommended to increase by \$25 per sport. This will bring the per sport fee at ROHS to \$125 in 2010-11. The student cap will also be increased to \$325 for a three-sport athlete. The family cap of \$500 remains unchanged.
- Pay-to-Participate one-time fee at ROMS is recommended to increase by \$25. This will bring the one-time fee at ROMS to \$100.
- An entry fee is recommended to be charged at ROMS athletic events and at ROHS freshman games. Ticket prices are recommended to be \$2 at ROMS and \$3 for ROHS freshman games. Charging admission at middle school and freshman athletic contests is becoming more and more common throughout Oakland County.
- Student ticket prices are recommended to increase to \$5 (currently \$4). As a reminder, an annual pass is available for students for entry into all home games (excluding State tournaments). The cost for the Student Annual Pass will remain at \$50. Adult prices remain unchanged at \$5.
- A One-Person Annual Pass will be introduced and added to the Value-Option Plan. The cost will be \$60. Other value-options include a Two-Person Annual Pass (\$100), Student Annual Pass (\$50), and a Punch Card (\$40).

- The General Fund transfer to the Athletic Fund is currently \$464,700 in the preliminary budget for 2010-11. This has been reduced significantly over the years, primarily due to high school and middle school consolidation. As a point of reference, the General Fund transfer to the Athletic Fund in fiscal 2000 was \$1,124,478.

Expenditures

- All supplies, materials, and capital outlay allocations have been reduced by 15%.
- Athletic trainer hours have been reduced by 15% or 150 hours. These services are provided by Beaumont Hospital, for a fee. Eight-hundred fifty (850) hours of athletic trainer service will be provided in 2010-11.
- The student co-op athletic trainer position will be eliminated.
- Transportation will be provided on a self-supporting basis. All costs incurred for athletic team transportation will be reimbursed to the District.
- Baseball and softball at ROMS are recommended for elimination. The City of Royal Oak recreation program is available for students to play spring baseball and softball.
- The ROHS Dance Team is recommended to be reduced to one season.
- Dues and fees will be self-supporting with allocations given to wrestling, volleyball, and golf.

Other items still being discussed include charging a discounted Pay-to-Participate fee for free and reduced eligible students, the use of volunteer coaches, and moving to an intramural sports program at ROMS instead of an inter-scholastic sports program.

As always, if Board of Education members have any questions, they should feel free to contact me directly.

pc: Caroline Krynak
Pamela Moore

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