School District of the City of Royal Oak

MEMORANDUM

TO: Thomas L. Moline

FROM: John R. Schwartz

DATE: March 19, 2010

SUBJECT: 2010-11 Budget Development Update
Athletic Fund

In preparation for the Board of Education Budget Workshop on March 25, the following represents a listing of the most significant recommendations incorporated into the preliminary 2010-11 Athletic Fund budget:

Revenue	**Estimated Budget Impact**
• Pay-to-Participate restructuring: – ROHS $300 annual one-time per participant fee – ROMS $150 annual one-time per participant fee – Family cap of $750 – Reduced meal eligible students pay 50% of respective fee – Free meal eligible students, no charge	$69,000
• Reimbursement to the District for athletic transportation costs	20,000
• Entry fee of $2.00 charged at ROMS athletic events	3,000
• Entry fee of $3.00 charged at ROHS freshman athletic events and increase in student ticket prices to $5.00 (currently $4.00)	7,000
Expenditures	
• Supplies, materials and capital outlay allocation reduced by 15%	10,000
• Athletic trainer hours reduced by 15% (150 hours)	4,000
• Eliminate student co-op trainer	4,000

	Estimated Budget Impact
• Elimination of ROMS baseball and softball	$7,000
• ROHS Dance Team reduced to one season	4,000
• Dues and fees will be self-supporting	8,000

Currently, the projected budget includes a transfer from the General Fund of $411,700 to support the ROMS and ROHS athletic programs

Please refer to the memorandum dated March 5, 2010 for a narrative description of the proposed Athletic Fund budget recommendations mentioned above.

pc: C. Krynak
P. Moore

/bls