

## **Summative Report of the Norton High School Athletic Department Pay-to-Play Scenario Based on CURRENT Expenses and Receipts**

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**Mr. Lincoln Lynch, School Business Administrator**  
**Mr. Edward Currie, Director of Athletics 6-12**

This summative report is based on the total expenses by sport as calculated using the most updated information including coaching stipends, transportation, officials, supplies/equipment, meet costs and game staff. We also considered the collection of user fees and gate receipts.

Our overall current Athletic Department budget is \$436,214.44. This includes all operational lines and all fee lines for grades 9-12 sports ONLY. The report excludes Hockey and Lacrosse as they are both self-funded. This report does NOT include the NMS Self-Funded Athletic Program.

The Pay-to-Play scenario is based on keeping the following items within the operational budget. These items are NOT part of the Pay-to-Play recommendation:

- Salaries (stipends are part of the scenario) for the Director of Athletics and Trainer
- Impact Testing Software
- League Dues
- Weight Room Cleaning
- Banner Updates
- Reconditioning of Equipment

Also NOT included in this scenario are increases to all expenses for FY17. We believe a 2.5% increase for all items needs to be accounted for or approximately \$10,905.36. Further, we have a total of 85 athletes who receive a free and reduced lunch waiver which waives the current athletic fee which equals \$21,250. Lastly, based on the cap (individual or family) that limits a family's fees during a fiscal year to \$500, we will not collect \$26,250 this fiscal year.

We did NOT include information on free and reduced waivers per sport as it may identify a student-athlete and that would be inappropriate and illegal. You CANNOT just divide expenses by the total number of athletes noted in each sport.

It is also important to note that the actual average for this year may include a higher amount for supplies or other such items. Again, we made the determination in this summation based on this year's (FY 16) expenses and subject to change next fiscal year (FY17) based on participation and the need for supplies/equipment for each individual sport.

This report includes two pay-to-play amounts for sports that bring in gate receipts. The first amount labeled "Pay-to-Play-Gate Receipts NOT a factor" does not account for the gate receipts. The second amount labeled "Pay-to-Play Accounting for Gate Receipts" accounts for the gate receipts which cover a portion of the expenses. This is clearly noted throughout the report.

Lastly, the report has combined all co-ed teams that are under ONE Head Coach. The most recent changes include combining Cross Country and Swimming.

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**FY16 Boys Soccer****Total Athletes**  
**40**

## Revenue

User Fees	\$9,250.00	
Gate Receipts	\$500.00	
<b>Total Revenue</b>		<b>\$9,750.00</b>

## Expenses

Transportation	\$3,551.60	
Officials	\$2,512.00	
Supplies	\$1,618.81	
Coaches	\$7,315.00	
Meet Costs	\$0.00	
Game Staff	\$280.00	
<b>Total Expenses</b>		<b>\$15,277.41</b>

Net Revenue (Revenues minus expenses) **-\$5,527.41**

Pay to Play Amount - Gate Receipts not a factor	<b>\$412.90</b>
Pay to Play Amount Accounting for Gate Receipts	<b>\$399.39</b>

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**FY16 Girls Soccer****Total Athletes**  
**37**

## Revenue

User Fees	\$8,750.00	
Gate Receipts	\$767.00	
<b>Total Revenue</b>		<b>\$9,517.00</b>

## Expenses

Transportation	\$4,517.15	
Officials	\$2,512.00	
Supplies	\$1,494.78	
Coaches	\$7,315.00	
Meet Costs	\$0.00	
Game Staff	\$420.00	
<b>Total Expenses</b>		<b>\$16,258.93</b>

Net Revenue (Revenues minus expenses) **-\$6,741.93**

Pay to Play Amount - Gate Receipts not a factor	<b>\$464.54</b>
Pay to Play Amount Accounting for Gate Receipts	<b>\$442.63</b>

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**FY16 Boys and Girls Cross Country****Total Athletes**  
**40**

## Revenue

User Fees	\$10,000.00	
Gate Receipts	\$0.00	
<b>Total Revenue</b>		<b>\$10,000.00</b>

## Expenses

Transportation	\$3,441.96	
Officials	\$426.00	
Supplies	\$69.95	
Coaches	\$7,315.00	
Meet Costs	\$760.00	
Game Staff	\$0.00	
<b>Total Expenses</b>		<b>\$12,012.91</b>

Net Revenue (Revenues minus expenses) **-\$2,012.91**

Pay to Play Amount - Gate Receipts not a factor	<b>\$300.32</b>
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<b>FY16 Football</b>		<b>Total Athletes</b>
		<b>65</b>
Revenue		
	User Fees	\$12,750.00
	Gate Receipts	\$10,228.01
	<b>Total Revenue</b>	<b>\$22,978.01</b>
Expenses		
	Transportation	\$8,138.32
	Officials	\$6,144.00
	Supplies	\$6,509.95
	Coaches	\$24,518.00
	Meet Costs	\$0.00
	Game Staff	\$4,604.36
	<b>Total Expenses</b>	<b>\$49,914.63</b>
	Net Revenue (Revenues minus expenses)	<b>-\$26,936.62</b>
	Pay to Play Amount - Gate Receipts not a factor	<b>\$978.72</b>
	Pay to Play Amount Accounting for Gate Receipts	<b>\$778.17</b>

<b>FY16 Volleyball</b>		<b>Total Athletes</b>
		<b>37</b>
Revenue		
	User Fees	\$8,500.00
	Gate Receipts	\$1,484.00
	<b>Total Revenue</b>	<b>\$9,984.00</b>
Expenses		
	Transportation	\$3,005.30
	Officials	\$3,190.00
	Supplies	\$577.33
	Coaches	\$10,148.00
	Meet Costs	\$0.00
	Game Staff	\$840.00
	<b>Total Expenses</b>	<b>\$17,760.63</b>
	Net Revenue (Revenues minus expenses)	<b>-\$7,776.63</b>
	Pay to Play Amount - Gate Receipts not a factor	<b>\$507.45</b>
	Pay to Play Amount Accounting for Gate Receipts	<b>\$465.05</b>

<b>FY16 Golf</b>		<b>Total Athletes</b>
		<b>10</b>
Revenue		
	User Fees	\$2,500.00
	Gate Receipts	\$0.00
	<b>Total Revenue</b>	<b>\$2,500.00</b>
Expenses		
	Transportation	\$3,351.75
	Officials	\$0.00
	Supplies	\$1,163.30
	Coaches	\$4,482.00
	Meet Costs	\$0.00
	Game Staff	\$0.00
	<b>Total Expenses</b>	<b>\$8,997.05</b>
	Net Revenue (Revenues minus expenses)	<b>-\$6,497.05</b>
	Pay to Play Amount - Gate Receipts not a factor	<b>\$899.71</b>

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**FY16 Fall Cheer****Total Athletes**  
**17**

## Revenue

User Fees	\$3,500.00	
Gate Receipts	\$0.00	
<b>Total Revenue</b>		<b>\$3,500.00</b>

## Expenses

Transportation	\$412.05	
Officials	\$0.00	
Supplies	\$0.00	
Coaches	\$7,315.00	
Meet Costs	\$150.00	
Game Staff	\$0.00	
<b>Total Expenses</b>		<b>\$7,877.05</b>

Net Revenue (Revenues minus expenses) **-\$4,377.05**Pay to Play Amount - Gate Receipts not a factor **\$562.65**

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**FY16 Boys Basketball****Total Athletes**  
**39**

## Revenue

User Fees	\$7,750.00	
Gate Receipts	\$2,784.50	
<b>Total Revenue</b>		<b>\$10,534.50</b>

## Expenses

Transportation	\$5,047.10	
Officials	\$4,142.00	
Supplies	\$500.00	
Coaches	\$13,463.00	
Meet Costs	\$0.00	
Game Staff	\$2,800.00	
<b>Total Expenses</b>		<b>\$25,952.10</b>

Net Revenue (Revenues minus expenses) **-\$15,417.60**Pay to Play Amount - Gate Receipts not a factor **\$786.43**Pay to Play Amount Accounting for Gate Receipts **\$702.05**

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**FY16 Girls Basketball****Total Athletes**  
**16**

## Revenue

User Fees	\$3,000.00	
Gate Receipts	\$1,216.50	
<b>Total Revenue</b>		<b>\$4,216.50</b>

## Expenses

Transportation	\$4,548.95	
Officials	\$2,138.00	
Supplies	\$500.00	
Coaches	\$9,918.00	
Meet Costs	\$0.00	
Game Staff	\$2,520.00	
<b>Total Expenses</b>		<b>\$19,624.95</b>

Net Revenue (Revenues minus expenses) **-\$15,408.45**Pay to Play Amount - Gate Receipts not a factor **\$1,401.78**Pay to Play Amount Accounting for Gate Receipts **\$1,314.89**

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**FY16 Boys and Girls Swim****Total Athletes****20**

## Revenue

User Fees	\$4,250.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$4,250.00</b>

## Expenses

Transportation	\$4,001.60
Officials	\$1,193.50
Supplies	\$0.00
Coaches	\$7,315.00
Meet Costs	\$800.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$13,310.10</b>

Net Revenue (Revenues minus expenses) **-\$9,060.10**Pay to Play Amount - Gate Receipts not a factor **\$700.53**

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**FY16 Boys Winter Track****Total Athletes****64**

## Revenue

User Fees	\$11,970.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$11,970.00</b>

## Expenses

Transportation	\$4,562.07
Officials	\$900.00
Supplies	\$0.00
Coaches	\$7,315.00
Meet Costs	\$655.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$13,432.07</b>

Net Revenue (Revenues minus expenses) **-\$1,462.07**Pay to Play Amount - Gate Receipts not a factor **\$244.22**

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**FY16 Girls Winter Track****Total Athletes****39**

## Revenue

User Fees	\$7,500.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$7,500.00</b>

## Expenses

Transportation	\$4,562.07
Officials	\$900.00
Supplies	\$0.00
Coaches	\$7,315.00
Meet Costs	\$555.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$13,332.07</b>

Net Revenue (Revenues minus expenses) **-\$5,832.07**Pay to Play Amount - Gate Receipts not a factor **\$350.84**

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**FY16 Wrestling****Total Athletes****35**

## Revenue

User Fees	\$6,000.00	
Gate Receipts	\$2,492.00	
<b>Total Revenue</b>		<b>\$8,492.00</b>

## Expenses

Transportation	\$5,486.28	
Officials	\$2,794.00	
Supplies	\$1,341.55	
Coaches	\$7,315.00	
Meet Costs	\$615.00	
Game Staff	\$1,520.00	
<b>Total Expenses</b>		<b>\$19,071.83</b>

Net Revenue (Revenues minus expenses) **-\$10,579.83**

Pay to Play Amount - Gate Receipts not a factor	<b>\$657.65</b>
Pay to Play Amount Accounting for Gate Receipts	<b>\$571.72</b>

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**FY16 Softball****Total Athletes****22**

## Revenue

User Fees	\$4,000.00	
Gate Receipts	\$0.00	
<b>Total Revenue</b>		<b>\$4,000.00</b>

## Expenses

Transportation	\$2,816.00	
Officials	\$2,680.00	
Supplies	\$1,071.76	
Coaches	\$8,019.00	
Meet Costs	\$0.00	
Game Staff	\$0.00	
<b>Total Expenses</b>		<b>\$14,586.76</b>

Net Revenue (Revenues minus expenses) **-\$10,586.76**

Pay to Play Amount - Gate Receipts not a factor	<b>\$767.72</b>
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**FY16 Baseball****Total Athletes****46**

## Revenue

User Fees	\$8,250.00	
Gate Receipts	\$0.00	
<b>Total Revenue</b>		<b>\$8,250.00</b>

## Expenses

Transportation	\$2,300.00	
Officials	\$3,576.00	
Supplies	\$1,509.78	
Coaches	\$11,083.00	
Meet Costs	\$0.00	
Game Staff	\$0.00	
<b>Total Expenses</b>		<b>\$18,468.78</b>

Net Revenue (Revenues minus expenses) **-\$10,218.78**

Pay to Play Amount - Gate Receipts not a factor	<b>\$439.73</b>
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**FY16 Girls Spring Track****Total Athletes****62**

## Revenue

User Fees	\$7,750.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$7,750.00</b>

## Expenses

Transportation	\$1,431.00
Officials	\$532.50
Supplies	\$289.50
Coaches	\$7,315.00
Meet Costs	\$500.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$10,068.00</b>

Net Revenue (Revenues minus expenses) **-\$2,318.00**Pay to Play Amount - Gate Receipts not a factor **\$170.64**

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**FY16 Boys Spring Track****Total Athletes****67**

## Revenue

User Fees	\$6,000.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$6,000.00</b>

## Expenses

Transportation	\$1,431.00
Officials	\$532.50
Supplies	\$289.50
Coaches	\$7,315.00
Meet Costs	\$500.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$10,068.00</b>

Net Revenue (Revenues minus expenses) **-\$4,068.00**Pay to Play Amount - Gate Receipts not a factor **\$165.05**

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**FY16 Boys Tennis****Total Athletes****9**

## Revenue

User Fees	\$1,750.00
Gate Receipts	\$0.00
<b>Total Revenue</b>	<b>\$1,750.00</b>

## Expenses

Transportation	\$1,648.00
Officials	\$0.00
Supplies	\$1,456.65
Coaches	\$4,482.00
Meet Costs	\$0.00
Game Staff	\$0.00
<b>Total Expenses</b>	<b>\$7,586.65</b>

Net Revenue (Revenues minus expenses) **-\$5,836.65**Pay to Play Amount - Gate Receipts not a factor **\$948.33**

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**FY16 Girls Tennis****Total Athletes****13**

## Revenue

User Fees	\$3,000.00	
Gate Receipts	\$0.00	
<b>Total Revenue</b>		<b>\$3,000.00</b>

## Expenses

Transportation	\$1,648.00	
Officials	\$0.00	
Supplies	\$1,456.65	
Coaches	\$4,482.00	
Meet Costs	\$0.00	
Game Staff	\$0.00	
<b>Total Expenses</b>		<b>\$7,586.65</b>

Net Revenue (Revenues minus expenses) **-\$4,586.65**Pay to Play Amount - Gate Receipts not a factor **\$583.59**

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