

Budget and Program Evaluation Sub-Committee

Athletics and Activities

Planning for 2022-2023



Budget and Programming Subcommittee Proposal - **LOW**

BPEC Subcommittee		Athletics and Activities																													
Proposal Name		Coach and Sponsor cuts																													
Estimated Savings		\$23,200																													
Description: This proposal shows continued cuts of coaches, sponsors and one large activity																															
<table> <tr> <td colspan="4">High School Athletics</td> </tr> <tr> <td>FS</td> <td>2</td> <td>\$3,350.00</td> <td>\$6,700.00</td> </tr> <tr> <td>LHS</td> <td>2</td> <td>\$3,350.00</td> <td>\$6,700.00</td> </tr> <tr> <td colspan="4">Fine Arts</td> </tr> <tr> <td>Flag Corp</td> <td></td> <td>\$4,000.00</td> <td>\$4,000.00</td> </tr> <tr> <td>All City @ Lied Center</td> <td></td> <td>\$5,800.00</td> <td>\$5,800.00</td> </tr> <tr> <td colspan="2">Grand Total</td> <td></td> <td>\$23,200.00</td> </tr> </table>				High School Athletics				FS	2	\$3,350.00	\$6,700.00	LHS	2	\$3,350.00	\$6,700.00	Fine Arts				Flag Corp		\$4,000.00	\$4,000.00	All City @ Lied Center		\$5,800.00	\$5,800.00	Grand Total			\$23,200.00
High School Athletics																															
FS	2	\$3,350.00	\$6,700.00																												
LHS	2	\$3,350.00	\$6,700.00																												
Fine Arts																															
Flag Corp		\$4,000.00	\$4,000.00																												
All City @ Lied Center		\$5,800.00	\$5,800.00																												
Grand Total			\$23,200.00																												
“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.																															
“Pros” What elevated this request to be a priority recommendation?		“Cons” What made this proposal difficult to recommend?																													
We have not cut any full programs		This really cuts deeper into coaching and would be detrimental to students and programs. All City Concert held at the Lied center is a great opportunity for all students to showcase to the community. This would be a tremendous loss.																													

Budget and Programming Subcommittee Proposal - MEDIUM

BPEC Subcommittee		Athletics and activities																													
Proposal Name		District Coaching Allocation																													
Estimated Savings		\$25,910																													
Description: This proposal identifies cuts potential coaching and sponsor cuts at high school																															
<p>High School Club Sponsors</p> <table> <tr> <td>FS</td> <td>5</td> <td>\$350.00</td> <td>\$1,750.00</td> </tr> <tr> <td>LHS</td> <td>5</td> <td>\$350.00</td> <td>\$1,750.00</td> </tr> <tr> <td>LVS</td> <td>1</td> <td>\$350.00</td> <td>\$350.00</td> </tr> </table> <p>Athletics</p> <table> <tr> <td>FS</td> <td>2</td> <td>\$2,515.00</td> <td>\$5,030.00</td> </tr> <tr> <td>LHS</td> <td>2</td> <td>\$2,515.00</td> <td>\$5,030.00</td> </tr> </table> <p>Fine Arts</p> <table> <tr> <td>Drill Writing</td> <td></td> <td>\$4,000.00</td> <td>\$4,000.00</td> </tr> <tr> <td>Novice Band/Orch.</td> <td></td> <td>\$8,000.00</td> <td>\$8,000.00</td> </tr> </table> <p>Grand total \$25,910.00</p>				FS	5	\$350.00	\$1,750.00	LHS	5	\$350.00	\$1,750.00	LVS	1	\$350.00	\$350.00	FS	2	\$2,515.00	\$5,030.00	LHS	2	\$2,515.00	\$5,030.00	Drill Writing		\$4,000.00	\$4,000.00	Novice Band/Orch.		\$8,000.00	\$8,000.00
FS	5	\$350.00	\$1,750.00																												
LHS	5	\$350.00	\$1,750.00																												
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Novice Band/Orch.		\$8,000.00	\$8,000.00																												
<p>“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.</p>																															
<p>“Pros”</p> <p>What elevated this request to be a priority recommendation?</p>		<p>“Cons”</p> <p>What made this proposal difficult to recommend?</p>																													
<p>Novice Band/Orchestra program has not been done the last two years</p> <p>Find another significant amount of savings</p>		<p>This round of cuts will potentially require non-cut teams to begin to cut, thus reducing the number of opportunities for students to participate.</p> <p>Eliminating Drill Writing will require band directors to take on more responsibilities.</p>																													

Budget and Programming Subcommittee Proposal - **HIGH**

BPEC Subcommittee		Athletics and Activities	
Proposal Name		Coaching and Sponsor cuts	
Estimated Savings		\$45,550.00	
Description: This proposal identifies cuts potential coaching and sponsor cuts at both high school and middle school levels. Some of these positions may have been unfilled recently			
High School			
Club Sponsors			
FS	5	\$350.00	\$1,750.00
LHS	5	\$350.00	\$1,750.00
LVS	1	\$350.00	\$350.00
Book Store			
FS	1	\$1,485.00	\$1,485.00
LHS	1	\$1,485.00	\$1,485.00
Athletics			
FS	2	\$2,515.00	\$5,030.00
LHS	2	\$2,515.00	\$5,030.00
Fine Arts			
Symphony Youth Director		1	\$2,530.00 \$2,530.00
HS Total		\$19,410.00	
Middle School			
Boys Basketball	4	\$2,255.00	\$9,020.00
Girls Basketball	4	\$2,255.00	\$9,020.00
Cheerleading	4	\$2,025.00	\$8,100.00
MS total		\$26,140.00	
Grand total		\$45,550.00	
“Pros” and “Cons” - Share below the values that were discussed within your committee regarding the proposal.			

<p>“Pros”</p> <p>What elevated this request to be a priority recommendation?</p>	<p>“Cons”</p> <p>What made this proposal difficult to recommend?</p>
<p>Tried to find underutilized positions. Neither high school reported having a bookstore, so no need for the sponsorship.</p> <p>Middle School basketball has two assistant coach allotments, which are rarely filled. Cheerleading rarely fills the assistant coach position.</p> <p>Significant dollar savings</p>	<p>All of these cuts have a direct impact on students’ ability to participate in cocurricular activities. It will begin to limit the number of students who can find activities and sports to participate in. Research shows the more opportunities students have to participate in activities at their school, engagement increases and graduation rates increase.</p> <p>Athletic budgets have been frozen for a long time and feel underfunded as it is.</p> <p>Hard to make a decision on which sports to “pick on” when dropping a coach. This makes it important to establish a coach to participant ratio for each sport/activity. It would also lead into the “coaching bucket” proposal where the actual cut decisions are made at the building.</p>

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #1

BPEC Subcommittee		Athletics and Activities	
Meeting Date	11/17/21	Meeting Location/Link	WebEx

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Ron May	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Mike Gillman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jeff Dickson	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ashley Eichholz (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Denise Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Matt Renk	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eugene Miles (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jill Anderson	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.	
<p>I. Select a chairperson and secretary for this subcommittee. The chairperson will be responsible for facilitating each meeting (following the agenda, time boundaries, etc.). The secretary will record minutes on this form. Minutes are automatically submitted to BPEC and shared publicly.</p>	
<p>Chairperson - Ron May Secretary - Mike Gillman</p>	
<p>II. Establish future meeting dates/times. It is recommended that the subcommittee meet once per week. The chairperson will send calendar invitations for future meetings. Online meetings are acceptable.</p>	
<p>Meeting #1 - 11/17/21 4:30-5:30 (4:33-5:35) Meeting #2 - 12/1/21 3:30-4:30 Meeting #3 - 12/8/21 3:30-4:30</p>	
<p>III. Establish norms. Some norms have been set. The group should also take some time to articulate,</p>	

discuss, and agree upon how the group will work together. Here are some [suggestions](#).

Required Norms:

Minutes will be recorded by the secretary during the meeting and agreed upon by the committee.
The committee may only make budget proposals for the area assigned.

Additional Norms Established by the Committee:

Starting on time and ending on time
Discreet conversations with counterparts
Review the norms before each meeting

- IV. **Brainstorming.** Brainstorming is an effective way to produce a large number of ideas, generate ideas quickly, and solve tricky problems. We can't get to new places by only doing what's been done in the past. This will require the group to work outside its comfort zone and explore ideas even if they make us uncomfortable. Here are [7 Simple Rules for Brainstorming](#) to help you stay curious and withstand the discomfort. You might even want to try a [warm-up](#) to get the group working together on something less daunting.

Below you will find a question framed for brainstorming. It is recommended you set a time limit to get as many ideas in the space as possible. Consider having some individual time and some group time. After you have a number of ideas, group those ideas into "buckets" or themes and record them here.

Question: How might we reduce spending in this subcommittee's area of focus to address budget shortfalls and allow for more flexibility in prioritizing spending?

Ideas:

Transportation: The idea of expanding our in district fleet for athletic/activity teams. The issue would be CDL certification to transport anyone in a 11 passenger vehicle or bigger

Middle School Sports: The idea of making inter-city competition only

High School graduation costs for using Allen Field House

Eliminating gymnastics from High School Athletics

Middle school football fields upkeep

- V. **Requests for Data.** The ideas your group identifies may create more questions. You may need more data and information before you can develop three proposals for significant budget savings in your assigned area of focus. This is your opportunity to identify what information you need. Please list below, with as much detail as possible, what additional data you need to help you develop your proposal. The items listed below will be reviewed by the Business and Finance and Data and Technology Departments. Responses will be provided prior to your next meeting.

Question: What additional data does your group need to assist in developing three proposals for significant budget savings in your subcommittee's assigned area?

Data Requests:

Getting more information on Middle and High School participation rates.

Cost savings for a gymnastics cut from the previous 5 years.

Number of student:coach ratio in Activities/Athletics

Participation level at Middle School athletics

Costs for KU use of facilities

Costs for facilities use in USD497

Costs for upkeep on the middle school football fields

Costs for fine arts in using outside facilities

Next Meeting: Review data provided and determine what additional information is needed; establish a process for evaluating/ranking proposals; begin to identify "pros" and "cons" for each proposal.

Wednesday, December 1, 2021 via WebEx
Ron will send out an invite.

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #2

BPEC Subcommittee		Athletics and Activities	
Meeting Date	12.1.21	Meeting Location/Link	WebEx

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Ron May	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mike Gillman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeff Dickson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ashley Eicholtz (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Denise Johnson	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Matt Renk	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eugene Miles (BPEC)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jamar Reese	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

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Agenda/Minutes - Please complete minutes using this form.

- I. **Review Data requested.** The USD 497 finance and data departments have provided a link below to a folder with the data that was requested by the group at the last subcommittee meeting. A few questions are provided below that may be used by the group to discuss the data. The committee should feel free to add questions for discussion. Please record the minutes of the discussion below.

[Athletics and Activities Shared Folder](#)

Sample Questions

When looking at the data what became clearer?

How does the data tell you what our district values?

What might we lose if we choose one value over another?

After looking at the data what are you still curious about?

- II. **Determine the decision making process.** Making decisions is an absolutely necessary function of your subcommittee. Your proposal will be the result of the decisions your committee makes. It is important to spend some time discussing and agreeing upon how you will decide. You may be familiar with the [consensus](#), [democratic](#), or [autocratic](#) model. You may also want to consider the [consent](#) model. Don't feel you have to limit yourself to these ways of making decisions. Just make sure you have talked about it and have an agreement on how you are going to evaluate proposals. Share that plan below.

How we will decide which 3 proposals to forward to the Budget and Programming Evaluation Committee:

- Cutting coaches salaries - The thought to have an across the board cut in coaching salaries or the idea of reducing coaches in athletics
- Fundraising options- how can we use community members to help off set the costs of our cuts
 - The idea of opening up our fundraising opportunities
 - Athletics generates money through ticket sales, fundraising, etc...
 - Look at the policy to see if fundraising can be adjusted

- III. **Identifying “pros” and “cons”.** After brainstorming and data review some ideas or themes have probably started to emerge from your discussion. No matter the budget reduction, there will be loss. Your subcommittee needs to spend some time articulating those losses or what we will call “cons”. As with any change, there will also be “pros”. Balancing our budget would be one of those “pros”. There may be others. Choose a few of the themes that have emerged from your discussion and begin to list the “pros” and “cons” of each one below.

- Cutting coaches salaries - The thought to have an across the board cut in coaching salaries or the idea of reducing coaches in athletics
 - Pro- saving money over the entire budget
 - Con- how does this work with classified salaries
- Fundraising - The idea of letting fundraising be more flexible
 - Pro - making money to support athletics during budget cuts
 - Con - solicitation, schools making more than the other,

- IV. **Questions.** Your group may have determined that you still have questions before you can make a proposal. Please share below what additional information you need in order to make a proposal at your next meeting. The questions you provide below will be shared with the Business and Finance and Data and Technology Departments and will be in your folder prior to your next meeting.

Coach to athlete ratio data

What are the number of coaches to athlete ratio in the Sunflower League?

What is the safety numbers to the suggested ratios in sports?

Next Meeting: Review any additional data that was provided; using the established evaluation tool identify three proposals; rank proposals high, medium and low with regard to amount of cost savings; list "pros" and "cons" for each proposal

2021-22 Budget and Programming Subcommittee Agenda/Minutes - Meeting #3

BPEC Subcommittee		Athletics and Activities	
Meeting Date	12/08/2021	Meeting Location/Link	

Committee Members/Attendance

Committee Member	Attending	Absent	Chairperson	Secretary
Ron May	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mike Gillman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jeff Dickson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ashley Eicholtz (BPEC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Denise Johnson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Matt Renk	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Eugene Miles (BPEC)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Jamar Reese	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Charge - Each subcommittee will identify and develop three (3) proposals for significant budget savings and provide those proposals to the Budget and Program Evaluation Committee (BPEC) by December 13, 2021. Proposals should be categorized as high, medium, and low with regard to the amount of cost savings for each proposal. All proposals must include an analysis of the "pros" and "cons" regarding the particular proposal. This analysis will be reviewed by BPEC and used in providing a recommendation to the Lawrence Board of Education.

Agenda/Minutes - Please complete minutes using this form.

- Review Data requested.** At your first meeting, you developed a request for data. During the second meeting, your subcommittee reviewed that data and may have generated additional questions or requests. The Business and Finance and Data and Technology Departments have reviewed those questions/requests and provided responses/information/data in your group's shared folder. Take the time to review those responses and record the minutes of any discussion below. Some sample questions are listed below to help your team move toward making a proposal. Feel free to add questions.

[Athletics and Activities Shared Folder](#)

Sample Questions

What did you learn?

If you had no fear, what would you say?

What are we willing to let go of?

What unpopular action might lead to progress?

- II. **Review your decision-making process.** At your last meeting, your subcommittee discussed how you were going to evaluate each proposal and make decisions. Spend some time reviewing that process and how you will hold each other accountable to that process.

- III. **Identify the three proposals.** Choosing one proposal over another doesn't necessarily feel good, but it is necessary for your group to make progress. Be mindful of the values behind each proposal and know that there is space to acknowledge the losses for a particular group or value in the next step. It is recommended that you set a time limit for this step and honor that boundary. Please give each proposal a title below.

Proposal #1 (Low) - Of the three proposals this one should have the smallest budgetary impact.

Fine Arts Youth Symphony Director, Choir 6-12 All City Lied Center, Novice Band/Orchestra

Proposal #2 (High) - Of the three proposals this one should have the highest budgetary impact.

Upfront cuts to the extra assistant coach for cheerleading at the middle schools
Upfront cuts to the extra assistant coach for basketball at the middle schools

Proposal #3 (Medium) - The budgetary impact for this one should be larger than Proposal #1, but smaller than Proposal #2.

Club Sponsor cuts from the budgets in the High Schools. Taking away the stipends.
Proposing the "threshold" number of coaches at the high school and middle school level. Using a ratio based on percentages for specific sports.

- IV. **Pros and Cons.** For each proposal click on the link below. It will force you to make a copy of the proposal form. On the form record the title of your proposal, your subcommittee's **estimate** of the budget savings, and a description of what will be done to provide financial resources that can be allocated to other priorities. Then, spend some time identifying the "pros" and "cons" of each proposal. Please save the proposals in your shared subcommittee folder.

All links below will "force copy."

[Proposal #1 \(Low\)](#)

[Proposal #2 \(Medium\)](#)

[Proposal #3 \(High\)](#)

- V. **Recognition and Appreciation.** It is recommended that your group spend a little time appreciating the difficult task that you were charged with and recognizing the losses and competing values that were at play.

Next Steps: Your subcommittee's proposals will be shared with the Budget and Program Evaluation

Committee and the Board of Education. Your committee may be convened at a later time to provide more details or input regarding the proposal. Committee members are encouraged to stay apprised of the Budget and Evaluation Committee's meetings.

Additional Information

Data

		LAWRENCE HIGH SCHOOL						FREE STATE HIGH SCHOOL						VIRTUAL HIGH SCHOOL			LCCC			HIGH SCHOOL TOTALS					
		HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			HEAD			HEAD			ASSISTANT		
		#	Rate	Amount	#	Rate	Amount	#	Rate	Amount	#	Rate	Amount	#	Rate	Amount	#	Rate	Amount	#	Rate	Amount	#	Rate	Paid
		Athletics																							
Baseball	Boys	1.00	4,515	4,515	4.00	2,515	10,060	1.00	4,515	4,515	4.00	2,515	10,060					2.00	4,515	9,030	8.00	2,515	20,120		
Basketball	Boys	1.00	5,795	5,795	4.00	3,365	13,460	1.00	5,795	5,795	4.00	3,365	13,460					2.00	5,795	11,590	8.00	3,365	26,920		
Football	Boys	1.00	5,795	5,795	9.00	3,755	33,795	1.00	5,795	5,795	9.00	3,755	33,795					2.00	5,795	11,590	18.00	3,755	67,540		
Golf	Boys	1.00	3,755	3,755	1.00	1,525	1,525	1.00	3,755	3,755	1.00	1,525	1,525					2.00	3,755	7,510	2.00	1,525	3,050		
Soccer	Boys	1.00	4,515	4,515	3.00	2,515	7,545	1.00	4,515	4,515	3.00	2,515	7,545					2.00	4,515	9,030	6.00	2,515	15,090		
Swimming	Boys	1.00	4,515	4,515	1.00	2,515	2,515	1.00	4,515	4,515	1.00	2,515	2,515					2.00	4,515	9,030	2.00	2,515	5,030		
Tennis	Boys	1.00	3,755	3,755	1.00	1,525	1,525	1.00	3,755	3,755	1.00	1,525	1,525					2.00	3,755	7,510	2.00	1,525	3,050		
Wrestling	Boys	1.00	4,515	4,515	2.00	3,015	6,030	1.00	4,515	4,515	2.00	3,015	6,030					2.00	4,515	9,030	4.00	3,015	12,060		
Bowling	Boys/Girls	1.00	2,935	2,935	1.00	1,525	1,525	1.00	2,935	2,935	1.00	1,525	1,525					2.00	2,935	5,870	2.00	1,525	3,050		
Cross Country	Boys/Girls	1.00	4,515	4,515	2.00	2,515	5,030	1.00	4,515	4,515	2.00	2,515	5,030					2.00	4,515	9,030	4.00	2,515	10,060		
Track	Boys/Girls	1.00	4,825	4,825	6.00	3,015	18,090	1.00	4,825	4,825	6.00	3,015	18,090					2.00	4,825	9,650	12.00	3,015	38,180		
Basketball	Girls	1.00	5,795	5,795	4.00	3,365	13,460	1.00	5,795	5,795	4.00	3,365	13,460					2.00	5,795	11,590	8.00	3,365	26,920		
Cheerleader	Girls	1.00	5,005	5,005	1.00	3,015	3,015	1.00	5,005	5,005	1.00	3,015	3,015					2.00	5,005	10,010	2.00	3,015	6,030		
Flag Core Clinician	Girls	1.00	2,000	2,000				1.00	2,000	2,000								2.00	2,000	4,000					
Golf	Girls	1.00	3,755	3,755	1.00	1,525	1,525	1.00	3,755	3,755	1.00	1,525	1,525					2.00	3,755	7,510	2.00	1,525	3,050		
Gymnastics	Girls	0.50	4,515	2,258	1.00	2,515	2,515	0.50	4,515	2,258	1.00	2,515	2,515					1.00	2,258	2,258	2.00	2,515	5,030		
Pom Poms	Girls	1.00	3,975	3,975				1.00	3,975	3,975								2.00	3,975	7,950					
Soccer	Girls	1.00	4,515	4,515	3.00	2,515	7,545	1.00	4,515	4,515	3.00	2,515	7,545					2.00	4,515	9,030	6.00	2,515	15,090		
Softball	Girls	1.00	4,515	4,515	3.00	2,515	7,545	1.00	4,515	4,515	3.00	2,515	7,545					2.00	4,515	9,030	6.00	2,515	15,090		
Swimming	Girls	1.00	4,515	4,515	1.00	2,515	2,515	1.00	4,515	4,515	1.00	2,515	2,515					2.00	4,515	9,030	2.00	2,515	5,030		
Tennis	Girls	1.00	3,755	3,755	1.00	1,525	1,525	1.00	3,755	3,755	1.00	1,525	1,525					2.00	3,755	7,510	2.00	1,525	3,050		
Volleyball	Girls	1.00	4,515	4,515	4.00	2,515	10,060	1.00	4,515	4,515	4.00	2,515	10,060					2.00	4,515	9,030	8.00	2,515	20,120		
Athletic Totals		21.50		94,038	53.00		150,805	21.50		94,038	53.00		150,805	-		-	-	-	43.00	185,818	106.00		301,810		
Athletic Grand Totals				74.50			244,843			74.50			244,843			-	-	-			149.00		489,685		
Music and Drama																									
Band Director		1.00	4,865	4,865	1.00	3,755	3,755	1.00	4,865	4,865	1.00	3,755	3,755					2.00	4,865	9,730	2.00	3,755	7,510		
Marching Band		2.00	1,525	3,050				2.00	1,525	3,050								4.00	1,525	6,100					
Orchestra Director		1.00	3,655	3,655	1.00	1,265	1,265	1.00	3,655	3,655	1.00	1,265	1,265					2.00	3,655	7,310	2.00	1,265	2,530		
Ensembles		3.00	1,500	4,500				3.00	1,500	4,500								6.00	1,500	9,000					
Percussions		1.00	2,000	2,000				1.00	2,000	2,000								2.00	2,000	4,000					
Youth Symphony		1.00	1,265	1,265				1.00	1,265	1,265								2.00	1,265	2,530					
Musical Accompanist floating		0.50	1,715	858				0.50	1,715	858								1.00	1,715	1,715					
Musical Music Direct floating		0.50	1,715	858				0.50	1,715	858								1.00	1,715	1,715					
Musical Choreographer floating		0.50	745	373				0.50	745	373								1.00	745	745					
Drama Director		1.00	5,005	5,005	1.00	2,515	2,515	1.00	5,005	5,005	1.00	2,515	2,515					2.00	5,005	10,010	2.00	2,515	5,030		
Drama Tech-Floating		0.50	1,265	633				0.50	1,265	633								1.00	1,265	1,265					
Vocal Music		1.00	3,755	3,755				1.00	3,755	3,755								2.00	3,755	7,510					
Music & Drama Totals		13.00		30,815	3.00		7,535	13.00		30,815	3.00		7,535	-		-	-	-	26.00	61,630	6.00		15,070		
Music & Drama Grand Totals				16.00			38,350			16.00			38,350			-	-	-			32.00		76,700		
Activities																									
Model United Nations		1.00	1,525	1,525				1.00	1,525	1,525								2.00	1,525	3,050					
Student Council		1.00	3,525	3,525	1.00	1,265	1,265	1.00	3,525	3,525	1.00	1,265	1,265					2.00	3,525	7,050	2.00	1,265	2,530		
Student Council - Virtual														3.00	350	1,050		3.00	350	1,050					
Quiz Bowl (Scholars Bowl)		1.00	1,525	1,525	1.00	800	800	1.00	1,525	1,525	1.00	800	800					2.00	1,525	3,050	2.00	800	1,600		
Debate Coach		1.00	4,515	4,515	2.00	2,515	5,030	1.00	4,515	4,515	2.00	2,515	5,030					2.00	4,515	9,030	4.00	2,515	10,060		
Debate Summer Nationals	NEW	1.00	2,000	2,000				1.00	2,000	2,000								2.00	2,000	4,000	-	-	-		
Forensics Coach		1.00	4,375	4,375	2.00	2,515	5,030	1.00	4,375	4,375	2.00	2,515	5,030					2.00	4,375	8,750	4.00	2,515	10,060		
Yearbook - Virtual														4.00	350	1,400		4.00	350	1,400					
Yearbook		1.00	3,655	3,655				1.00	3,655	3,655								2.00	3,655	7,310					
School Newspaper		1.00	3,655	3,655				1.00	3,655	3,655								2.00	3,655	7,310					
Future Farmers of America (FFA)	new	1.00	3,015	3,015				1.00	3,015	3,015								2.00	3,015	6,030					
Club Sponsor		20.00	350	7,000				20.00	350	7,000								40.00	350	14,000					
Club Sponsor Virtual														4.00	350	1,400		4.00	350	1,400					
Robotics																	1.00	2,440	2,440	1.00	2,440	2,440			
Bookstore		1.00	1,485	1,485				1.00	1,485	1,485								2.00	1,485	2,970					
Extra Curricular Totals		30.00		36,275	6.00		12,125	30.00		36,275	6.00		12,125	11.00		3,850	1.00		2,440	72.00		78,840	12.00	24,250	
Extra Curricular Grand Totals				36.00			48,400			36.00			48,400	11.00		3,850	1.00		2,440			84.00	103,090		
Grand Total		126.50				\$ 331,593	126.50			\$ 331,593	1.00		\$ 2,440			\$ 2,440			265.00			\$ 869,475			

For book purposes - Pay to Play revenue to offset budget requirement	Estimated Longevity	30,000
	Contingency for Overtime	10,000
	Contingency for High #'s	15,000
	\$ 724,475	

	Wages	Employer	Total
High School	724,475	57,957	782,432
Junior High School	388,860	31,109	419,969
	1,113,335	89,066	1,202,401

		LMCMS						WMS						BMMS						SWMS						MIDDLE SCHOOL TOTALS					
		HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT			HEAD			ASSISTANT		
		#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid	#	Rate	Amount	#	Rate	Paid
Athletic Dir/Coordinator	Boys/Girls																														
Basketball	Boys	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	4.00	3,015	12,060	8.00	2,255	18,040
Football	Boys	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	1.00	3,015	3,015	1.00	2,255	2,255	4.00	3,015	12,060	4.00	2,255	9,020
Tennis	Boys	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100			
Cross Country 7th & 8th	Boys	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100			
Wrestling	Boys	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	1.00	2,025	2,025	4.00	2,025	11,700	4.00	2,025	8,100
Track	Boys	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100
Track	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100
Basketball	Girls	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	1.00	3,015	3,015	2.00	2,255	4,510	4.00	3,015	12,060	8.00	2,255	18,040
Cheerleader	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100
Tennis	Girls	1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100			
Volleyball	Girls	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	1.00	3,015	3,015	1.00	2,025	2,025	4.00	3,015	12,060	4.00	2,025	8,100
Athletic Totals		11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	11.00		28,605	10.00		21,400	44.00		114,420	40.00		85,600
Athletic Grand Totals					21.00		50,005				21.00		50,005				21.00		50,005				21.00		50,005				84.00		200,020
Band Director		1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				4.00	2,445	9,780			
Orchestra Director		1.00	2,195	2,195				1.00	2,195	2,195				1.00	2,195	2,195				1.00	2,195	2,195				4.00	2,195	8,780			
Ensembles																															
Drama Director		1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	1.00	3,755	3,755	1.00	1,265	1,265	4.00	3,755	15,020	4.00	1,265	5,060
Drama Technician	New				1.00	700	700				1.00	700	700				1.00	700	700				1.00	700	700				4.00	700	2,800
Drama Costumes/Choreography	New				1.00	1,000	1,000				1.00	1,000	1,000				1.00	1,000	1,000				1.00	1,000	1,000				4.00	1,000	4,000
Vocal Music		1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				1.00	2,445	2,445				4.00	2,445	9,780			
Music & Drama Totals		4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	4.00		10,840	3.00		2,965	16.00		43,360	12.00		11,850
Music & Drama Grand Totals					7.00		13,805				7.00		13,805				7.00		13,805				7.00		13,805				28.00		55,220
Student Council		1.00	3,015	3,015				1.00	3,015	3,015				1.00	3,015	3,015				1.00	3,015	3,015				4.00	3,015	12,060			
Club Sponsor	Additional	12.00	275	3,300				12.00	275	3,300				12.00	275	3,300				12.00	275	3,300				48.00	275	13,200			
Special Projects		1.00	1,265	1,265				1.00	1,265	1,265				1.00	1,265	1,265				1.00	1,265	1,265				4.00	1,265	5,060			
Middle School Tutor		1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				1.00	1,525	1,525				4.00	1,525	6,100			
Yearbook		1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				4.00	1,235	4,940			
School Newspaper		1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				1.00	1,235	1,235				4.00	1,235	4,940			
Tech Team Advisor		1.00	3,755	3,755				1.00	3,755	3,755				1.00	3,755	3,755				1.00	3,755	3,755				4.00	3,755	15,020			
Intramurals	Edi	3.00	525	1,575				3.00	525	1,575				3.00	525	1,575				3.00	525	1,575				12.00	525	6,300			
Extra Curricular Totals		21.00		16,905				21.00		16,905				21.00		16,905				21.00		16,905				84.00		67,620			
Extra Curricular Grand Totals					21.00		16,905				21.00		16,905				21.00		16,905				21.00		16,905				84.00		67,620
Grand Total		49.00		49.00	\$80,715	49.00		49.00		\$80,715	49.00		49.00	\$80,715	49.00		49.00		\$80,715	49.00		49.00		\$80,715	188.00						\$322,860

For book
purposes - Pay to
Play revenue to
offset budget
requirement

Estimated
Longevity
Contingency
for Overtime
Contingency
for High #s
\$388,860

Fica/Medicare 7.65% 20,748
Unemployment 0.10% 389
Workers Comp 0.25% 972
8.00% 31,109

School	Activity	2020-21	2019-20	2018-19
BMMS	Band 7	(A)	(A)	47
BMMS	Band 8	(A)	(A)	39
BMMS	Select Choir	(A)	(A)	51
BMMS	Choir 7	(A)	(A)	24
BMMS	Choir 8	(A)	(A)	45
BMMS	Orchestra 7	(A)	(A)	68
BMMS	Orchestra 8	(A)	(A)	32
BMMS	Zero Hour Choir	-	49	-
BMMS	Fall Play	13	85	88
BMMS	Spring Play	-	63	87
LMCMS	Band 7	(A)	(A)	37
LMCMS	Band 8	(A)	(A)	45
LMCMS	Select Choir	(A)	(A)	79
LMCMS	Choir 7	(A)	(A)	18
LMCMS	Choir 8	(A)	(A)	37
LMCMS	Orchestra 7	(A)	(A)	46
LMCMS	Orchestra 8	(A)	(A)	29
LMCMS	Zero Hour Choir	-	63	-
LMCMS	Fall Play	-	67	24
LMCMS	Spring Play	-	33	23
SWMS	Band 7	(A)	(A)	94
SWMS	Band 8	(A)	(A)	70
SWMS	Select Choir	(A)	(A)	71
SWMS	Choir 7	(A)	(A)	13
SWMS	Choir 8	(A)	(A)	18
SWMS	Orchestra 7	(A)	(A)	41
SWMS	Orchestra 8	(A)	(A)	31
SWMS	Zero Hour Choir	-	65	-
SWMS	Fall Play	-	86	107
SWMS	Spring Play	-	91	39
WMS	Band 7	(A)	(A)	77
WMS	Band 8	(A)	(A)	52
WMS	Select Choir	(A)	(A)	78
WMS	Choir 7	(A)	(A)	28
WMS	Choir 8	(A)	(A)	35
WMS	Orchestra 7	(A)	(A)	42
WMS	Orchestra 8	(A)	(A)	21
WMS	Zero Hour Choir	-	89	-
WMS	Play 6 grade	20	62	46
WMS	Musical	-	97	78
WMS	Fall Play	-	81	89

School	Activity	2020-21	2019-20	2018-19
LHS	Debate	58	63	74
LHS	Forensics	32	48	55
LHS	Concert Band	55	56	66
LHS	Symphonic Band	118	161	159
LHS	Freshman Orchestra	55	46	64
LHS	Concert Orchestra	38	44	44
LHS	Symphonic Orchestra	36	41	37
LHS	Philharmonic Orchestra	30	39	37
LHS	Treble Choir	34	68	72
LHS	Concert Choir	49	69	73
LHS	Freshman Choir	-	-	-
LHS	Advanced Mixed Choir	61	64	62
LHS	Bass Choir	24	55	56
LHS	Advanced Trable Choir	18	25	28
LHS	Wind Ensemble	46	51	-
FSHS	Debate	86	72	87
FSHS	Forensics	47	75	70
FSHS	Concert Band	61	62	85
FSHS	Symphonic Band	84	114	118
FSHS	Freshman Orchestra	48	40	51
FSHS	Concert Orchestra	33	30	34
FSHS	Symphonic Orchestra	39	38	37
FSHS	Philharmonic Orchestra	25	32	40
FSHS	Treble Choir	32	53	61
FSHS	Concert Choir	28	35	-
FSHS	Freshman Choir	70	71	-
FSHS	Advanced Mixed Choir	-	-	-
FSHS	Bass Choir	17	44	-
FSHS	Chamber Choir	61	60	60
FSHS	Advanced Treble Choir	24	56	35
FSHS	Wind Ensemble	31	42	-
TOTAL PARTICIPATION		1,373	2,585	3,354

(A) Beginning with 2019-20, we did not assess co-curricular fees.
Band, Choir, and Orchestra are all classes, not co-curricular per KJ.

School	Sport	2020-21	2019-20	2018-19
BMMS	Boys Football	15	24	18
BMMS	Girls Tennis	7	11	8
BMMS	Girls Volleyball	13	13	10
BMMS	Cross Country	13	21	-
BMMS	Boys Basketball	-	-	21
BMMS	Boys Basketball 7 grade	16	22	-
BMMS	Boys Basketball 8 grade	9	12	-
BMMS	Boys Wrestling	4	27	26
BMMS	Girls Basketball	-	-	14
BMMS	Girls Basketball 7 grade	8	12	-
BMMS	Girls Basketball 8 grade	8	13	-
BMMS	Boys Tennis	12	COVID	9
BMMS	Track 7th grade	25	COVID	51
BMMS	Track 8th grade	9	COVID	63
BMMS	Cheerleading	3	25	9
LMCMS	Boys Football	11	12	18
LMCMS	Girls Tennis	5	7	9
LMCMS	Girls Volleyball	3	16	13
LMCMS	Cross Country	28	24	-
LMCMS	Boys Basketball	-	-	15
LMCMS	Boys Basketball 7 grade	5	20	-
LMCMS	Boys Basketball 8 grade	8	20	-
LMCMS	Boys Wrestling	5	8	13
LMCMS	Girls Basketball	-	-	19
LMCMS	Girls Basketball 7 grade	-	10	-
LMCMS	Girls Basketball 8 grade	11	16	-
LMCMS	Boys Tennis	5	COVID	9
LMCMS	Track 7th grade	14	COVID	37
LMCMS	Track 8th grade	17	COVID	25
LMCMS	Cheerleading	10	12	14
SWMS	Boys Football	33	26	28
SWMS	Girls Tennis	12	18	18
SWMS	Girls Volleyball	19	17	16
SWMS	Cross Country	44	58	-
SWMS	Boys Basketball	-	-	18
SWMS	Boys Basketball 7 grade	15	15	-
SWMS	Boys Basketball 8 grade	15	16	-
SWMS	Boys Wrestling	9	35	34
SWMS	Girls Basketball	-	-	18
SWMS	Girls Basketball 7 grade	-	17	-
SWMS	Girls Basketball 8 grade	21	21	-
SWMS	Boys Tennis	16	COVID	18
SWMS	Track 7th grade	44	COVID	75

School	Sport	2020-21	2019-20	2018-19
SWMS	Track 8th grade	49	COVID	77
SWMS	Cheerleading	12	14	21
WMS	Boys Football	28	14	11
WMS	Girls Tennis	18	14	8
WMS	Girls Volleyball	14	12	12
WMS	Cross Country	27	24	-
WMS	Boys Basketball	-	-	17
WMS	Boys Basketball 7 grade	13	15	-
WMS	Boys Basketball 8 grade	12	17	-
WMS	Boys Wrestling	11	12	12
WMS	Girls Basketball	-	-	14
WMS	Girls Basketball 7 grade	5	18	-
WMS	Girls Basketball 8 grade	11	17	-
WMS	Boys Tennis	5	COVID	10
WMS	Track 7th grade	40	COVID	53
WMS	Track 8th grade	33	COVID	48
WMS	Cheerleading	24	19	23
LHS	Boys Cross Country	21	31	31
LHS	Boys Football	91	102	111
LHS	Boys Soccer	55	61	59
LHS	Girls Cross Country	13	20	18
LHS	Girls Golf	7	9	14
LHS	Girls Gymnastics	8	8	19
LHS	Girls Tennis	23	33	27
LHS	Girls Volleyball	38	39	37
LHS	Boys Basketball	45	44	42
LHS	Boys Swim/Dive	15	23	25
LHS	Wrestling	18	43	32
LHS	Girls Basketball	29	31	31
LHS	Joint Bowling	20	29	28
LHS	Boys Baseball	56	COVID	49
LHS	Boys Golf	12	COVID	8
LHS	Boys Tennis	28	COVID	36
LHS	Girls Soccer	25	COVID	40
LHS	Girls Softball	30	COVID	34
LHS	Girls Swimming & Diving	27	COVID	49
LHS	Joint Track	81	COVID	110
LHS	Spirit Squad	28	31	31
FSHS	Boys Cross Country	55	49	67
FSHS	Boys Football	101	114	103

School	Sport	2020-21	2019-20	2018-19
FSHS	Boys Soccer	65	75	68
FSHS	Girls Cross Country	38	40	51
FSHS	Girls Golf	11	18	14
FSHS	Girls Gymnastics	14	11	13
FSHS	Girls Tennis	27	37	46
FSHS	Girls Volleyball	43	42	45
FSHS	Boys Basketball	37	44	39
FSHS	Boys Swim/Dive	26	32	29
FSHS	Wrestling	24	33	33
FSHS	Girls Basketball	30	27	35
FSHS	Joint Bowling	17	23	12
FSHS	Boys Baseball	56	COVID	47
FSHS	Boys Golf	14	COVID	16
FSHS	Boys Tennis	22	COVID	34
FSHS	Girls Soccer	42	COVID	48
FSHS	Girls Softball	39	COVID	41
FSHS	Girls Swimming & Diving	24	COVID	41
FSHS	Joint Track	150	COVID	175
FSHS	Spirit Squad	35	42	40
	TOTAL PARTICIPATION	2,334	1,815	2,760

Total participation numbers for 2019-20 are lower due to COVID.

ACTION: Re: Data needed for meeting Wednesday

1 message

Kathy Johnson <kjohnson@usd497.org>

Tue, Nov 30, 2021 at 7:10 AM

To: Ron May <rkmay@usd497.org>

Cc: Denise Johnson Health-Wellness <dljohnso@usd497.org>, Pam Fraley <pfraley@usd497.org>

Hi Ron,
see my notes below
Pam, I need your help in pulling some participation numbers, touch base with me when you get in.

Thanks!

Kathy

Katharine S Johnson, CPA | Executive Director Finance | Board Treasurer

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On Mon, Nov 29, 2021 at 10:34 AM Ron May <rkmay@usd497.org> wrote:

Good morning Kathy,

Below is the list of information requested by my sub committee. I know some of it has already been provided and I will be sure to go back to those items you sent us. I believe Denise has some of the info as well.

Getting more information on Middle and High School participation rates.

Ron, I can have Pam pull what we assess as participation fees and co-curricular fees by sport, those numbers come from rosters provided to us, that will provide you some information as well. I will see what she can do.

Cost savings for a gymnastics cut from the previous 5 years. - Kathy provided

Since our focus is on general operating dollars, not gate receipt budgets or fundriasing the primary cost savings for gymnastics is coaches. The school athletic budgets were expected to absorb within esixting the recent facility rent charge for practice, unless that subsidy is cut, discretion within the use of those funds, goes back to other sports prior to the need to rent gym space the past couple of years. Not a savings for consideration

Coach savings:

1 - Head Coach \$4,545 with Employer costs \$4,920 (.5 at each HS - combined)

2- Assistant Coach \$2,515 X 2 = 5,030 with Employer Costs \$5,445 - 1 each HS).

Total Cost for Coaches - Gymnastics \$9,950

Number of student:coach ratio in Activties/Athletics

This will be participation numbers divided by the coach position control information I provided to you earlier.

In addition, your comparison of this kind of information with other schools you have shared in the past, would be helpful here too.

Participation level at Middle School athletics

See first question - will look at MS and HS for this.

Costs for KU use of facilities

What are you looking for here, us renting space at KU for something? If you can provide an example or clarity in the question that would be helpful. On occasion we may use the baseball fields. Average rental costs for baseball field appears to be between \$700-\$900 when it does occur.

Costs for facilities use in USD497

What are you looking for here, we don't track by sport what it costs us to maintain our gyms and athletic fields. And facility rent by others doesn't play into Athletics and Activities for budget purposes. If you can provide an example or clarity in the question that would be helpful.

Costs for upkeep on the middle school football fields

We don't separately track this, our general grounds crew staff make and the custodian at the MS buildings would provide this upkeep as a part of their daily routines.

Costs for fine arts in using outside facilities

Denise, do you have some examples here? We rarely, if ever pay for use of outside facilities. I would need a bit more information for this. Nothing on a regular basis.



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Subsidy Allocations for Schools - Building Allocations Athletics and Activities

	LHS	FSHS	LMCMS	WMS	BMMS	SWMS
Extra Duty (a)	36,000.00	36,000.00	9,000.00	9,000.00	9,000.00	9,000.00
Transportation (a)	99,000.00	99,000.00	9,557.00	12,027.00	10,032.00	11,932.00
Athletics*	33,835.00	34,745.00	4,527.00	5,697.00	4,752.00	5,658.00
Activities*	25,776.00	29,648.00	8,048.00	10,128.00	8,448.00	10,048.00
Coaches PD	810.00	810.00				
	195,421.00	200,203.00	-	31,132.00	36,852.00	32,232.00
		395,624.00				136,854.00
						532,478.00

(a)These budget allocations for extra duty and transportation are not solely athletic and activity budgets.

* Per Pupil Allocations based on student participating/Free and Reduced Waiver %

See Coaching Positions Worksheet tabs for planned position control by sport or activity.

COACH TO STUDENT RATIOS- DISTRICT COMPARISONS

	Blue Valley	Olathe	Shawnee Mission	FSHS	LHS
Football	10 Coaches (4 teams) V-3, JV-2, C-2, D 3	1 head, 12 asst. (4 teams) 15:1 ratio	10 coaches max (4 teams min)	1 head, 9 asst. (93 players) 9:1	1 head, 10 asst. (91 players) 8:1
Volleyball	5 coaches (5 teams)	1 head, 3 asst. (4 teams) 18:1, if 19:1 add 1	4 coaches max (4 teams min)	1 head, 4 asst. (41 players) 8:1	1 head, 4 asst. (37 players) 8:1
Cross Country	2 coaches (2 teams) 3 coaches >60, 4 coaches >80	1 head, 2 asst. (4 teams) add coach if >90	3 coaches max (3 teams min)	1 head, 4 asst. (116 players) 23:1	1 head, 2 asst. (58 players) 20:1
Soccer	3 coaches (3 teams)	1 head, 3 asst. (4 teams) 15:1	4 coaches max (3 teams min)	1 head, 3 asst. (65 boys, 51 girls) 16:1, 13:1	1 head, 3 asst. (57 boys, 33 girls) 14:1, 8:1
Basketball	5 coaches (5 teams)	1 head, 3 asst. (4 teams) 15:1	5 coaches max (4 teams min)	1 head, 4 asst. (72boys, 31 girls)	Boys - 1 head, 4 asst. (39 players) Girls - 1 head, 3 asst. (35 players no "C" team)
Wrestling	1 coach for 1-12, 2 for coaches 13-24, 3 coaches for 25-36, 4 coaches for 37-48, 5 coaches for >49	1 head, 3 asst. (4 teams) 15:1 4 asst > 60, 5 asst > 75	1 coach for 1-12, 2 for coaches 13-24, 3 coaches for 25-36, 4 coaches for > 37	1 head, 2 asst. (35)	1 head, 2 asst. (38)
Cheerleading	3 sponsors (3 squads)	1 head, 3 asst. (Cheer & Dance) 15:1	3 coaches max (4 teams min)	1 head, 2 asst (22 cheer, 12 pom)	1 head, 2 asst (20 cheer, 9 pom)
Track	6 coaches for 50-90, 7 coaches 91-110, 8 coaches > 111	1 head, 8 asst., 9 asst. if > 180	6 coaches for 50-100, 7 coaches for 101-125, 8 coaches for >126	1 head, 6 asst. (97 boys, 44 girls)	1 head, 7 asst (102 total)
Baseball	4 coaches (3 teams)	1 head, 3 asst. (4 teams) 15:1	3 coaches max (3 teams min)	1 head, 4 asst. (49 players)	1 head, 4 asst. (49 players)
Softball	4 coaches (3 teams)	1 head, 3 asst. (4 teams) 15:1	3 coaches max, (3 teams min)	1 head, 2 asst. (40 players)	1 head, 3 asst (22 players)
Tennis	2 coaches (2 teams)	Coach assigned by ratio 15:1	2 coaches max (2 teams min)	1 head, 1 asst. (39 boys, 37 girls)	1 head, 1 asst. (23 boys, 30 girls)
Golf	2 coaches (2 teams)	Coach assigned by ratio 15:1	1 coach (1 team)	1 head, 1 asst. (14 boys, 6 girls)	1 head, 1 asst. (12 boys, 6 girls)
Gymnastics	None listed	1 head, 1 asst. (2 teams) add .5 if >30	1 coach (1 team)	1 head, 2 asst. (shared w/LHS) (5 FSHS)	1 head, 2 asst. (shared w/LHS) (7 LHS)
Swimming & Diving	2 coaches for 1-18, 3 coaches for >18 (one assigned to dive)	1 head, 1 asst. & 1 dive coach 15:1	1 swim, 1 dive	1 head, 2 asst. (45 swimmers)	1 head, 2 asst (32 girls)
Bowling	None listed	Coach assigned by ratio 15:1	2 coaches (max), (4 teams min)	1 head, 1 asst. (14 boys, 12 girls)	1 head, 1 asst (27)
Debate	1 head and 2 asst. for 1-70, 3 asst. 71-100, 4 asst. 101-130, 5 asst. > 130	1 head and 1 asst. for 1-29, 2 asst. for 30-49, 3 asst. for 50-74, 4 asst. for > 75		1 head, 3 asst. (75 students)	
Forensics	1 head and 1 asst. for 1-50, 2 asst. for 51-80, 3 asst. for > 80	1 head and 1 asst. for 1-29, 2 asst. for 30-49, 3 asst. for 50-74, 4 asst. for > 75		1 head, 3 asst.	

May 2019 info

Sport	School	Coaches	Teams	Students	Ratio
Football	BV	10	4	105, 125,	
	Olathe	13	4	107, 89, 100	15:1
	SM	10	4	118, 102,	
	FSHS	10	4	103, 80, 90	
	LHS	10	4	104	10:1
Volleyball	BV	5	5	111	11:1
	Olathe	4	4	48, 46, 43,	
	SM	4	4	33, 43	18:1 (19:1 +1)
	FSHS	5	4	40, 41, 43,	
	LHS	5	4	39, 36	
Cross Country	BV	2	2	46	9:1
	Olathe	3	4	41	8:1
	SM	3	3	58, 51	
	FSHS	5	6	118	
	LHS	3	4	46	
Soccer	BV	3	3	60, 54, 73,	3 coaches >60, 4 coaches >80
	Olathe	4	4	48, 36	4 coaches > 90
	SM	4	3	132, 68, 56,	
	FSHS	4	3	69, 60	4 max
	LHS	4	3	67	17:1
Basketball	BV	5	5	46	11.5:1
	Olathe	4	4	72, 53	15:1
	SM	5	4	85, 56, 75,	
	FSHS	5	4		5 max, 4 team min
	LHS	5	4		
Wrestling	BV	2	2		>24=3, >36=4, >49=5
	Olathe	4	4		>60=5, >75=6
	SM	2	2		>24=3, >36=4
	FSHS	3	2		
	LHS	3	2		

May 2019 Info

Sport	School	Coaches	Teams	Students	Ratio
Cheer	BV	3	3		
	Olathe	4	4		15:1 (C&D)
	SM	3	4		
	FSHS	3	2		C&D
	LHS	3	2		C&D
Track	BV	6	4		>90=7, >111=8
	Olathe	9	4		>180=10
	SM	6	4		>100=7, >126=8
	FSHS	7	4		
	LHS	8	4		
Baseball	BV	4	3		
	Olathe	4	4		15:1
	SM	3	3		
	FSHS	5	4		
	LHS	5	3		
Softball	BV	4	3		
	Olathe	4	4		15:1
	SM	3	3		
	FSHS	3	3		
	LHS	4	3		
Tennis	BV	2	2		
	Olathe	1	1		15:1
	SM	2	2		
	FSHS	2	2		
	LHS	2	2		
Golf	BV	2	2		
	Olathe	1	1		15:1
	SM	1	1		
	FSHS	2	2		
	LHS	2	2		
Gymnastics	BV				
	Olathe	2	2		>30=.5
	SM	1	1		
	FSHS	3			Shared w/ LHS
	LHS	3			Shared w/FSHS

May 2019 Info

Sport	School	Coaches	Teams	Students	Ratio
Swim/Dive	BV	2	2		>18=3
	Olathe	3	2		15:1
	SM	2	2		
	FSHS	3	2		
	LHS	3	2		
Bowling	BV				
	Olathe	1			15:1
	SM	2	4		
	FSHS	2	4		
	LHS	2	4		