

**Masuk High School Athletic Department
Budget Summary
2018-2019**

| Account - Expense | 2017-2018 - Budget | 2018-2019 - Budget | Increase or Decrease | Percentage Increase or Decrease | 2018-2019 Notes |
|--|-----------------------|-----------------------|-------------------------|---------------------------------------|---|
| <i>Stipends</i> | \$ 277,984.36 | \$ 278,770.00 | \$ 785.64 | 0.3% | |
| <i>Transportation</i> | \$ 121,536.06 | \$ 131,980.39 | \$ 10,444.33 | 8.6% | True Up |
| <i>Officials</i> | \$ 54,947.82 | \$ 53,787.39 | \$ (1,160.43) | -2.1% | |
| <i>Uniforms</i> | \$ 19,675.00 | \$ 20,250.00 | \$ 575.00 | 2.9% | Girls Soccer, Girls Lacrosse, Baseball, Cheer |
| <i>Equipment</i> | \$ 38,650.00 | \$ 38,100.00 | \$ (550.00) | -1.4% | |
| <i>Police</i> | \$ 15,650.00 | \$ 15,700.00 | \$ 50.00 | 0.3% | |
| <i>Crowd Control</i> | \$ 16,990.00 | \$ 19,175.00 | \$ 2,185.00 | 12.9% | CIAC Class Act Schools Initiative |
| <i>Rental Time</i> | \$ 3,350.00 | \$ 3,350.00 | \$ - | 0.0% | |
| <i>Other Costs (including Equipment and Uniform Reconditioning, Training Supplies)</i> | \$ 35,930.00 | \$ 36,105.00 | \$ 175.00 | 0.5% | |
| <i>Sports Trainer</i> | \$ 37,000.00 | \$ 38,000.00 | \$ 1,000.00 | 2.7% | Expected Contractual Increase in 2018-2019 |
| Totals | \$621,713.24 | \$635,217.78 | 13,504.54 | 2.2% | |
| Account - Revenue | 2017-2018 | 2018-2019 | Increase or Decrease | Projected Change | |
| <i>Board Contribution</i> | \$ 397,944.77 | \$ 408,463.67 | \$ 10,518.90 | 2.6% | |
| <i>Gate Proceeds</i> | \$ 27,025.00 | \$ 27,025.00 | \$ - | 0.0% | |
| <i>Surcharge Collection</i> | \$ 196,743.48 | \$ 199,729.13 | \$ 2,985.65 | 1.5% | |
| Totals | \$ 621,713.25 | \$ 635,217.80 | \$ 13,504.55 | 2.2% | |

Masuk High School - Athletic Participation

| Sport | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | Average - Last 3 Years |
|--|------------------|----------------------------------|----------------------------------|------------------------------------|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------------|
| Football | 132 | 124 | 121 | 109 | 99 | 103 | 82 | 79 | 76 | 65 | 80 | 74 |
| Boys Soccer | 55 | 49 | 51 | 56 | 41 | 53 | 52 | 50 | 57 | 54 | 56 | 56 |
| Field Hockey | 51 | 52 | 45 | 47 | 42 | 53 | 43 | 51 | 55 | 44 | 44 | 48 |
| Boys Outdoor Track | 48 | 53 | 64 | 43 | 52 | 55 | 65 | 72 | 81 | 79 | 88 | 83 |
| Girls Soccer | 47 | 49 | 54 | 56 | 50 | 53 | 60 | 48 | 51 | 50 | 48 | 50 |
| Boys Indoor Track | 44 | 30 | 40 | 31 | 34 | 44 | 33 | 37 | 53 | 43 | 48 | 48 |
| Boys Lacrosse | 43 | 46 | 43 | 48 | 37 | 46 | 44 | 41 | 43 | 33 | 36 | 37 |
| Girls Lacrosse | 41 | 28 | 33 | 30 | 30 | 29 | 32 | 35 | 36 | 39 | 37 | 37 |
| Baseball | 38 | 38 | 38 | 42 | 39 | 39 | 39 | 43 | 43 | 40 | 41 | 41 |
| Girls Outdoor Track | 38 | 52 | 39 | 49 | 48 | 52 | 53 | 54 | 50 | 59 | 60 | 56 |
| Girls Volleyball | 36 | 38 | 41 | 41 | 35 | 34 | 32 | 37 | 36 | 40 | 37 | 38 |
| Softball | 30 | 29 | 31 | 25 | 22 | 22 | 26 | 23 | 15 | 24 | 22 | 20 |
| Wrestling | 28 | 23 | 29 | 28 | 37 | 28 | 23 | 34 | 28 | 28 | 21 | 26 |
| Girls Basketball | 27 | 24 | 28 | 29 | 22 | 27 | 24 | 23 | 26 | 26 | 31 | 28 |
| Girls Swimming | 27 | 28 | 23 | 24 | 25 | 33 | 31 | 33 | 24 | 28 | 32 | 28 |
| Boys Basketball | 26 | 26 | 25 | 27 | 28 | 30 | 28 | 29 | 31 | 30 | 28 | 30 |
| Boys Cross Country | 26 | 23 | 26 | 24 | 25 | 31 | 37 | 32 | 39 | 35 | 40 | 38 |
| Girls Indoor Track | 26 | 36 | 40 | 53 | 39 | 41 | 30 | 35 | 33 | 38 | 46 | 39 |
| Boys Volleyball | 22 | 26 | 22 | 18 | 23 | 24 | 20 | 20 | 21 | 21 | 21 | 21 |
| Boys Swimming | 20 | 16 | 15 | 21 | 34 | 26 | 24 | 27 | 19 | 22 | 22 | 21 |
| Boys Ice Hockey | 19 | 21 | 18 | 19 | 15 | 20 | 24 | 20 | 23 | 21 | 25 | 23 |
| Girls Tennis | 17 | 15 | 16 | 23 | 17 | 17 | 22 | 15 | 14 | 22 | 14 | 17 |
| Girls Cross Country | 15 | 7 | 14 | 15 | 13 | 16 | 10 | 6 | 8 | 14 | 9 | 10 |
| Boys Tennis | 14 | 15 | 15 | 16 | 18 | 14 | 19 | 18 | 14 | 16 | 17 | 16 |
| Boys Golf | 12 | 18 | 16 | 14 | 17 | 16 | 17 | 16 | 18 | 22 | 21 | 20 |
| Girls Golf | 8 | 13 | 15 | 15 | 12 | 11 | 10 | 11 | 9 | 15 | 17 | 14 |
| Cheerleading | 26 | 22 | 22 | 24 | 24 | 24 | 25 | 27 | 20 | 15 | 19 | 18 |
| Girls Gymnastics | 1 | 0 | 0 | 0 | 0 | 1 | 3 | 2 | 0 | 1 | 1 | 1 |
| Girls Ice Hockey | | | | | | | 15 | 15 | 15 | 19 | 12 | 15 |
| Dance Team | | | | | | | | 20 | 19 | 11 | 11 | 14 |
| Color Guard | | | | | | | | | 14 | 14 | 15 | 14 |
| Bowling | | | | | | | | | 0 | 1 | 0 | 0 |
| Unified Sports - Soc. | | | | | | | | | 8 | 11 | 18 | 12 |
| Unified Sports - Track | | | | | | | | | 8 | 0 | 0 | 3 |
| Unified Sports - VB | | | | | | | | | 8 | 12 | 15 | 12 |
| Unified Sports - Bball | | | | | | | | | 8 | 12 | 18 | 13 |
| | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 3 Year Avg |
| Totals - All Athletes | 917 | 901 | 924 | 927 | 878 | 942 | 908 | 953 | 1003 | 1004 | 1050 | 987 |
| Totals - Unique Athletes | 662 | 648 | 681 | 679 | 640 | 648 | 625 | 623 | 665 | 664 | 639 | 651 |
| Surcharge | | \$290 (O) and \$245(NO), 1000 IH | \$290 (O) and \$245(NO), 1000 IH | \$290 (O) and \$245(NO), \$1000 IH | \$390 (O) and \$345 (N.O.), \$100 IH | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | NA |
| Family Cap | | \$ 735.00 | \$ 735.00 | \$ 735.00 | None | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | \$1,000.00 | NA |
| School Enrollment - Girls | | | | | | 622 | 618 | 580 | 568 | 538 | 515 | |
| School Enrollment - Boys | | | | | | 654 | 617 | 616 | 616 | 570 | 548 | |
| Total Enrollment | | | | | | 1276 | 1235 | 1196 | 1184 | 1108 | 1063 | |
| Unique to Total Enrollment | | | | | | 51% | 51% | 52% | 56% | 60% | 60% | |
| Total Part. To Total Enrollment | | | | | | 74% | 74% | 80% | 85% | 91% | 99% | |

Monroe High School
Athletic Department

School Year: 2018-2019

| | Cost Per Participant (Surcharge Revenue Not Included) | Cost Per Participant (Surcharge and Gate Proceeds Revenue Included) | Frosh(F), JV(J), Varsity(V) | # of Participants | Surcharge | Total Surcharge | Projected Surcharge Collection | Board of Education | Gate Proceeds | Total Revenue | Stipends | Transportation | Officials | Uniforms | Equipment & Supplies | Police | Crowd Control | Rental Time | Other Costs | Total Costs |
|-------------------------------------|---|---|-----------------------------|-------------------|---------------|-------------------|--------------------------------|--------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|----------------------|------------------|------------------|-----------------|------------------|-------------------|
| Direct Athletics | | | | | | | | | | | | | | | | | | | | |
| Fall Sports | 630.55 | 363.90 | | 358 | 36% | 84,250.00 | 80,959.90 | 130,275.34 | 14,500.00 | 225,735.24 | 102,063.00 | 41,516.31 | 18,782.63 | 10,750.00 | 22,050.00 | 6,850.00 | 7,605.00 | 0.00 | 16,118.30 | 225,735.24 |
| Winter Sports | 735.65 | 502.80 | | 245 | 25% | 52,000.00 | 45,871.80 | 123,186.77 | 11,175.00 | 180,233.57 | 83,492.00 | 42,393.32 | 18,989.90 | 0.00 | 5,650.00 | 8,850.00 | 8,990.00 | 1,750.00 | 10,118.35 | 180,233.57 |
| Spring Sports | 503.21 | 306.27 | | 355 | 39% | 88,750.00 | 69,911.78 | 108,727.21 | 0.00 | 178,638.98 | 80,605.00 | 48,070.76 | 16,014.86 | 9,500.00 | 10,400.00 | 0.00 | 2,580.00 | 1,600.00 | 9,868.36 | 178,638.98 |
| Total Direct Athletics | 610.24 | 378.07 | | 958 | 34% | 225,000.00 | 196,743.48 | 362,189.32 | 25,675.00 | 584,607.79 | 266,160.00 | 131,980.39 | 53,787.39 | 20,250.00 | 38,100.00 | 15,700.00 | 19,175.00 | 3,350.00 | 36,105.01 | 584,607.79 |
| Indirect Athletics | | | | | | | | | | | | | | | | | | | | |
| Sports Trainer | | | | | | | | 38,000.00 | | 38,000.00 | 38,000.00 | | | | | | | | | 38,000.00 |
| Weight Trainer | | | | | | | | 8,526.00 | | 8,526.00 | 8,526.00 | | | | | | | | | 8,526.00 |
| Athl. Act. Coord. | | | | | | | | 4,084.00 | | 4,084.00 | 4,084.00 | | | | | | | | | 4,084.00 |
| Yearly Passes | | | | | | | | -1,350.00 | 1,350.00 | 0.00 | | | | | | | | | | 0.00 |
| Athletics | 52.83 | | | 0 | 0.00 | 0.00 | 0.00 | 49,260.00 | 1,350.00 | 50,610.00 | 50,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,610.00 |
| Total Athletic Program Costs | 663.07 | 399.99 | | 958 | 30.97% | 225,000.00 | 196,743.48 | 411,449.32 | 27,025.00 | 635,217.79 | 316,770.00 | 131,980.39 | 53,787.39 | 20,250.00 | 38,100.00 | 15,700.00 | 19,175.00 | 3,350.00 | 36,105.01 | 635,217.79 |

| Rates - No Cap | |
|----------------|--------------|
| \$250.00 | Officials |
| \$250.00 | No Officials |
| \$0.00 | Hockey |

