

After School Activities & Athletics Task Force

Progress Update 3/16/2009

What are “after school activities & athletics?”

- Athletics (all levels)
- Theatre
- Music
- Other student activities and clubs
- High School and Middle School (MS ~5% of costs)
- No school-day programs (P.E., music classes, theatre classes, etc.)

Goal of task force

- Can fees, donations and other monies close the gap between town funding and the cost of After School Activities & Athletics? If so, how?
- Follow School Committee guidance on equality, fairness, and other values
- Review fee/donation models from other towns
- Present several options
- Move quickly!

Projected Program Costs

FY10 Projected Program Costs	
<i>(focus on high school costs)</i>	
	Requested \$\$
Athletics	\$ 737,662
Less Ticket receipts	\$ (40,000)
Less Middle School Costs	\$ (19,978)
Net cost of athletics	\$ 677,684
Performing Arts and Student Activities	\$ 189,689
<i>(ticket receipts already deducted from cost)</i>	
Less Middle School Costs	\$ (33,203)
Plus Other Contract Services and Travel	\$ 20,384
Total Arts & Activities Costs	\$ 176,870
Total High School Program Costs	\$ 854,554

Participation Estimate

FY09 High School Participation (estimated)	
<i>numbers vary year to year</i>	
	Students
Performing Arts or Student Activities ONLY	100
Athletics or BOTH	790
Total Participants	890
Total student body	1162
<i>Percent participation</i>	<i>77%</i>
Note: if a student participates in both athletics and other programs, s/he is counted in the athletics category	

Current Funding Per Student Average Costs

Cost Per Student with varying levels of town funding				
NOTE: THESE ARE NOT RECOMMENDED FEES, JUST PER STUDENT COSTS				
<i>Total estimated student participation</i>	890			
<i>Total costs to cover</i>	\$ 854,554			
				Average
	Town	Town	Unfunded	Per
	Pays	Pct	Cost	Student
Current funding model	\$ 572,551	67%	\$ 282,002	\$ 317
(town pays 67% after ticket receipts)				

Tier 3 Reductions

Per Student Average Costs

Cost Per Student with varying levels of town funding				
NOTE: THESE ARE NOT RECOMMENDED FEES, JUST PER STUDENT COSTS				
<i>Total estimated student participation</i>	890			
<i>Total costs to cover</i>	\$ 854,554			
	Town Pays	Town Pct	Unfunded Cost	Average Per Student
Current funding model (town pays 67% after ticket receipts)	\$ 572,551	67%	\$ 282,002	\$ 317
Tier 3 reductions (2-12-08 list)	\$ 312,872	37%	\$ 541,682	\$ 609

Town Pays Salary Costs Only

Per Student Average Costs

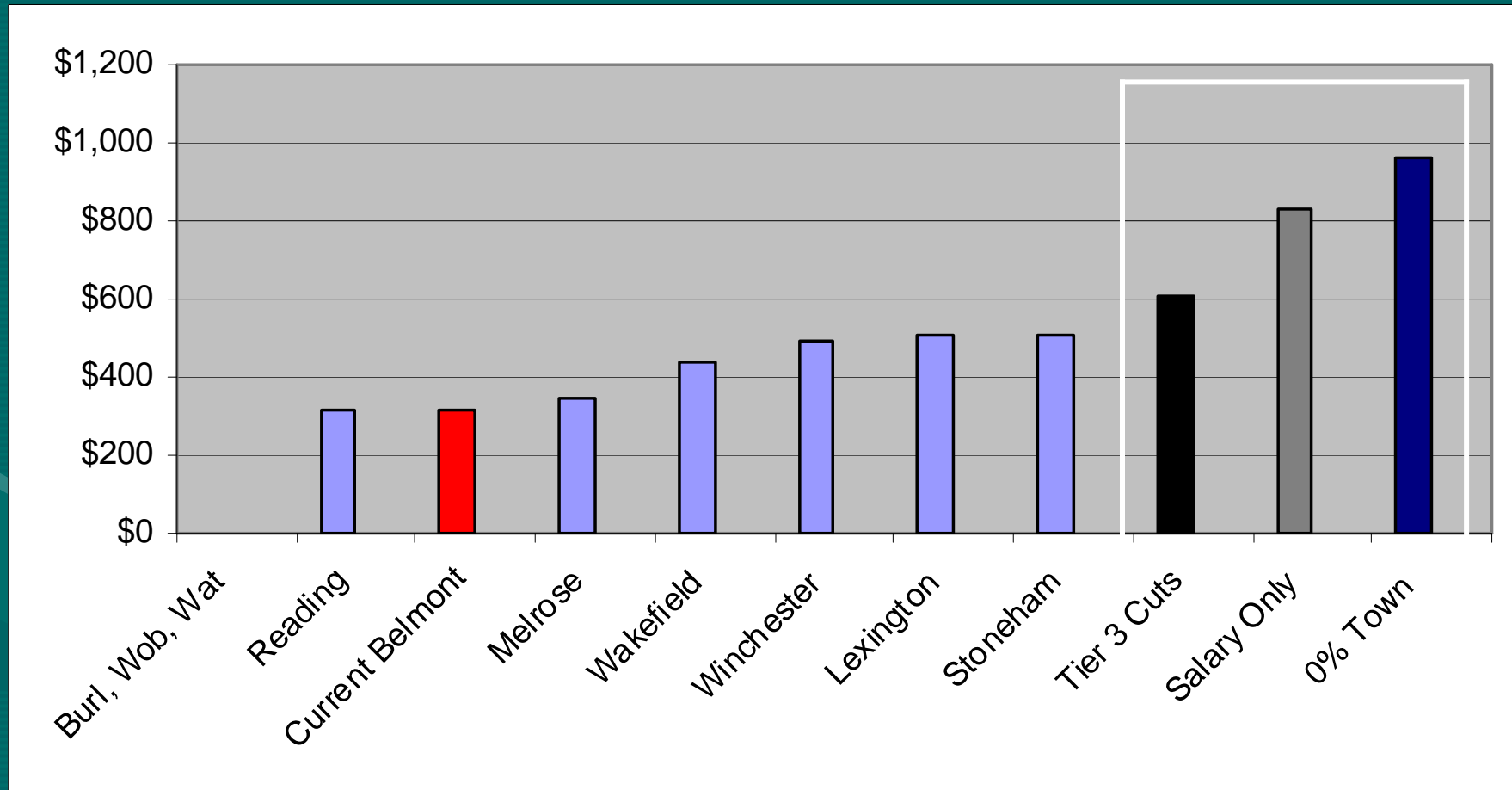
Cost Per Student with varying levels of town funding				
NOTE: THESE ARE NOT RECOMMENDED FEES, JUST PER STUDENT COSTS				
<i>Total estimated student participation</i>	890			
<i>Total costs to cover</i>	\$854,554			
	Town Pays	Town Pct	Unfunded Cost	Average Per Student
Current funding model (town pays 67% after ticket receipts)	\$ 572,551	67%	\$ 282,002	\$ 317
Tier 3 reductions (2-12-08 list)	\$ 312,872	37%	\$ 541,682	\$ 609
Town pays AD&Clerical salaries related to after school programs	\$ 115,636	14%	\$ 738,918	\$ 830

Town Pays No Portion of Costs

Per Student Average Costs

Cost Per Student with varying levels of town funding				
NOTE: THESE ARE NOT RECOMMENDED FEES, JUST PER STUDENT COSTS				
<i>Total estimated student participation</i>	890			
<i>Total FY10 costs to cover</i>	\$ 854,554			
				Average
	Town	Town	Unfunded	Per
	Pays	Pct	Cost	Student
Current funding model (town pays 67% after ticket receipts)	\$ 572,551	67%	\$ 282,002	\$ 317
Tier 3 reductions (2-12-08 list)	\$ 312,872	37%	\$ 541,682	\$ 609
Town pays AD&Clerical salaries related to after school programs	\$ 115,636	14%	\$ 738,918	\$ 830
No contribution by town	-	0%	\$ 854,554	\$ 960
Note: waivers will increase the costs shared by fee-paying students				

Unfunded Per Student Costs vs. Fees in Other Towns



Fund Raising Feasibility

- Many other funding demands; some concern about siphoning \$\$ from existing organizations
- \$25,000 in new dollars might be feasible but unlikely to be sustainable
- “Save us in a crisis” and support of waivers are strongest cases for requesting donations
- Some believe waivers are a public responsibility
- Crisis fund raising is rarely sustainable

Preliminary Findings

- Average costs over \$900 with 0% town support
- Town going from 67% to 0% does not feel like “shared” pain (anecdotal interviews)
- Tier 3 cuts very hard but may be manageable
- Unlikely to raise enough donations to materially offset proposed reductions
- Public is PASSIONATE about this issue

Will a Clever Fee Structure Solve the Problem?

- All fee models just reappportion a large burden
- Regardless of fee model, if last \$313k is cut
 - Belmont out of scale with other towns
 - Participation likely to drop
 - Families angry with high fees
 - Families angriest if programs are eliminated

Possible fee models

- One fee for all students
- Different fees for high-cost activity group than low-cost activity group
- Family cap
- Fee for each activity or sport
- High fee for first activity, lower fee for others
- All models reappropriate a high cost burden for families

Thank You

