



Lexington Public Schools

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To: Paul Ash, Superintendent
From: Naomi Martin, Athletic Director
Date: November 24, 2010
Re: FY12 Athletic Fee proposals and operational changes

The purpose of this memorandum is to provide the school committee with recommendations and rationale to examine and potentially change the current structure to middle school athletic fees, elementary before school sports programs, and athletic gate revenue at Lexington High School in FY 12. These recommendations are the first step in trying to balance revenue and expenses in the athletic department for the Lexington Public Schools. After completing my first full year as the new Athletic Director for the Lexington Public Schools, I have researched the financial condition of the program and the effectiveness of the fee structure currently in place.

We are currently subsidizing the middle school interscholastic athletic programs with fees collected for high school interscholastic athletics. The fees that are collected at the high school need to cover the cost of high school athletics. Subsidizing the middle interscholastic and intramural programs with high school generated user fees, has forced our booster clubs and athletic families (purchasing their own uniforms) to meet the needs of our high school interscholastic athletes. We want to strive to have our booster clubs help meet the capital needs of our programs, not the daily equipment and uniform needs of our teams.

I have completed a review of fees assessed by our comparable communities. My hope is that this information, along with the recommendations and rational presented in this memorandum, can provide the school committee with the insight necessary to review and evaluate the fees associated with the Lexington Public Schools athletic program.

Fee Comparisons- High School Athletic Fees, Family Cap, Middle School Athletic Fees and Family Pass Availability

Lexington	\$300.00	\$600.00 MS, HS and Elementary	\$100.00	\$50.00
Acton-Boxboro	\$205.00 per sport	\$820.00	\$205.00 (Goes toward the Family Cap)	No Family Pass
Belmont	\$450/\$300/\$150	No Family Cap	\$280.00	No Family Pass
Brookline	\$200.00 per sport	No Family Cap	\$125.00	No Family Pass
Concord Carlisle	\$200.00 per sport	\$600.00	No MS Sports*	No Family Pass
Newton	\$210.00 per sport	\$630.00	No MS Sports*	No Family Pass
Lincoln-Sudbury	\$300.00 per sport	No Family Cap	No MS Sports*	No Family Pass
Wellesley	\$230.00 per sport	\$1,380.00	\$125.00 (Not Toward Family Cap)	No Family Pass
Weston	No Fees	N/A	No Fees	No Family Pass
Westwood	\$250.00 per sport	\$750.00	\$125.00 (Not Toward Family Cap)	No Family Pass
Winchester	\$290.00	\$950.00	No MS Sports*	No Family Pass

^ \$50.00 Family pass grants admission to football, basketball, ice hockey, and wrestling

*MS athletics do not fall under the umbrella of the athletic department budget

Middle School Recommendation:

1. Increase MS athletic fee from \$100.00 to \$150.00 for all interscholastic “varsity” sports at Clarke and Diamond Middle School.
2. Increase MS athletic fee from \$65.00 to \$125.00 for all interscholastic “junior varsity” sports at Clarke and Diamond Middle School.
3. Increase MS intramural fee from \$60.00 to \$75.00 at Clarke and Diamond Middle School.
4. Change district family cap from \$600.00 per family (inclusive of HS, MS and Elementary School Sports) to \$800.00 per family, or institute a middle school family cap of \$200.00 and maintain the high school family cap of \$600.00. All elementary school sports fees would be unable to count toward the family cap.

Rationale:

- Total FY10 cost for the 28 interscholastic middle school teams district-wide = \$170,510.00
- Total FY10 revenue for the 28 interscholastic middle school teams district wide = \$58,726.75
- Total FY10 net revenue for the 28 interscholastic middle school teams district wide = (\$111,783.25)
In FY10 middle school interscholastic athletic program operated at a deficit of \$111,783.25

The suggested increase in fees for the programs being offered at the middle schools still represents a value to middle school interscholastic student-athletes and their families.

Middle School Interscholastic Program Information:

- 18 “Varsity” middle school athletic teams district wide (9 at Diamond and 9 at Clarke)
- 10 “Junior Varsity” middle school athletic teams district wide

Varsity Middle School Interscholastic Athletic Program:

- 5 day a week commitment
- 8 week practice/game schedule
- 14 game interscholastic schedule
- Officials for all home games
- Transportation to all away games
- Full-time Coaching
- Practice/Game Equipment
- Team Uniform

Junior Varsity Middle School Interscholastic Athletic Program:

- 3-4 day a week commitment
- 8 week practice/game schedule
- 8 game interscholastic schedule
- Officials for all home games
- Transportation to all away games
- Full-time Coaching
- Practice/Game Equipment
- Team Uniform

Elementary Before School Sports

The elementary before school sports program is designed for grades 4 and 5 at the six elementary schools. Through this program, students have the opportunity to work on fitness activities taught during the regular physical education classes as well as increase physical activity by 90 minutes per week. The program has traditionally run before school, two mornings a week, from September-May.

Recommendation:

1. Elementary program would become a 3 session (fall, winter, spring) program consisting of 8 weeks, and 16 meetings per session instead of a year round program.
2. Each session would be \$75.00 per session with a discount of \$25.00 being given to students who sign up for all three sessions at the start of the school year (\$200.00 for all 3 sessions).

Rationale:

This program offers a fantastic opportunity for students to have increased physical activity in their week. The program offers parent a before early drop off opportunity. However, an increase in revenue is necessary to allow the program to be self-sustaining and to allow the teachers that run the program in each elementary school to be paid market value for a program of this nature.

Gate Fee Revenue Proposal for Lexington High School

Gate revenue from athletic contests in Lexington is of considerable concern at this point in time. Factors that have led to poor athletic gate receipts in Lexington include, but are not limited to:

- No fields currently in town with lights to play Friday night football, or to host MIAA tournament games.
- Saturday afternoon football games force us to compete with other Saturday activities in the community, and ultimately forces our potential patrons to choose between which events they would like to attend.
- Lexington does not have any enclosed fields at Lincoln Park or at Center #1 and Center #2. We are unable to charge for MIAA Tournament Games in the sports of soccer, lacrosse, baseball, and softball. In FY10, Lexington High School hosted 12 home MIAA tournament games with \$0 revenue collected.
- Poor field conditions at Harry Crumb Memorial Field have led to “big” games not being hosted in Lexington which has resulted in not only a loss of gate revenue but an additional facility fee to host the game in an alternative location.

The above factors have resulted in lower athletic gate revenue in Lexington. This lowered gate revenue presents a disadvantage to the athletic budget in Lexington that towns in our comparative study do not face. In Lexington, the lower gate revenue forces us to rely on our booster organizations to supplement the athletic budget.

Recommendation:

In an effort to stimulate gate receipts at LHS home athletic events, we recommend a change in the structure of the current family pass at \$50.00 per year for full admission to all Lexington High School home games and the current distribution of free student-athlete passes to all students who have paid a user fee.

Potential Options Include:

1. Elimination of the family season pass and charge all adult patrons and all student patrons for admission to all LHS home games (senior citizens (65 and older) and kids under 10 are always free in the Middlesex League). This policy would be consistent with the other 9 Middlesex League teams and 9 of the towns used in the fee comparison. This would bring an additional revenue stream of between \$2700.00 and \$4000.00 in FY12.
2. Raise cost of family season pass to \$150.00. With 54 family season passes purchased in FY10, this price increase would lead to an additional revenue stream of \$5,400.00 in FY12.
3. Raise User Fees by \$25.00 for all Lexington High School student-athletes and eliminate gate fees to enter at all LHS home athletic events (this would result in free admission to football, boys and girls basketball, boys and girls ice hockey

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and wrestling for all spectators). This option would eliminate the cost of \$8595.00 in gate personnel (ticket sellers and ticket takers at home athletic events). We would still have event staff costs related to the PA announcer, scorekeeping, clock operator, security and police details. This option would bring an additional revenue stream of \$26,666.00. **(Preferred Option)**

Option #3 would require the high school user fee to shift to \$625.00 or a combined high school and middle school family cap of \$825.00 (should the middle school recommendations be accepted). The shift in family cap of \$25.00 would make it a one time family fee, with the result being free admission to all of your children's home athletic events.

Option #3 would further stimulate athletic revenue, without consistently "nickel and diming" athletic families attending games in support of their children. The attendance at games from students and community members would also be stimulated if there was no cost in attending an athletic event at Lexington High School.

The one exception to proposals #1, #2, and #3 is that all home Thanksgiving Day football games must have an admission charge for every patron due to the regulations of the Middlesex League. This fee is currently \$6.00 for adults, and \$4.00 for students in advance, and \$8.00 on game day.

Rationale:

Lexington High School Gate Receipts FY10			
	Gate Personnel Cost	Gate Revenue	Net Revenue
Football	\$ 1,095.00	\$ 5,967.00	\$ 4,872.00
Basketball (Boys and Girls)	\$ 5,260.00	\$ 6,265.00	\$ 1,005.00
Girls Hockey	\$ 530.00	\$ 2,317.00	\$ 1,787.00
Boys Hockey	\$ 1,060.00	\$ 3,066.00	\$ 2,006.00
Wrestling	\$ 650.00	\$ 807.00	\$ 157.00
Totals	\$ 8,595.00	\$ 18,422.00	\$ 9,827.00

- The FY10 Gate Revenue for the Athletic Department was \$18,500.00. This represents the gate fees collected from 5 home football games, 10 home (girls/boys doubleheader) basketball games, 10 home girls hockey games, 10 home boys hockey games, and 5 home wrestling matches.
- The FY10 Event Personnel Expenses related directly to Gate Revenue (Ticket Takers and Sellers) was approximately \$8,595.00
- The FY10 Net Gate Revenue was \$9,827.00
- In a comparison of 10 towns, we found that 9 towns offer no single season pass or yearly season pass opportunities for parents or student-athletes, and one town offers a basketball season pass for 10 home game admissions for one person at the cost of \$60.00 (a savings of \$10.00 over the course of the season).