

NORTHVILLE PUBLIC SCHOOLS
Managing our Future:
ATHLETICS

Facts about the Northville Athletic Department:

- More than 1,700 students participate in athletics annually between the High School and two middle schools.
- The annual budget for the Northville Athletic budget is \$800,000. This is less than 1% of the total operating budget of the Northville Public Schools.
- Northville Athletics generates a large amount of revenue to help offset the cost of its budget.
 - Pay to participate fee's generate approximately \$220,500 annually.
 - Gate receipts from athletic events generate an average of about \$49,500 annually.
 - An average of \$60,000 is donated by the Northville Athletic Boosters to off set the cost to operate the athletic program.
 - Individual teams raise and donate an average total of \$160,000 to off set additional cost to the Athletic Department.
- Subtracting the revenue from the total athletic budget reduces the operating budget for athletics to \$530,000.
- The revenue generating/cost reduction options highlighted below range from reducing the athletic operating budget approximately \$260,000 to complete self-funding status.

EXAMPLE/DESCRIPTION	IMPLICATIONS	BUDGET IMPACT
Increase Pay to Participate to cover the full cost for the athletic program and individual teams. (Current pay to participate fee is \$200 per high school athlete and \$100 per middle school athlete.)	Generate revenue to help off set cost. Pay to participate if spread over all participants = \$600 H.S. \$400 M.S.	\$750,000
Increase Pay to Participate to cover the full cost for the athletic program and individual teams.	Pay to participate if charged by individual team. High – H.S. Basketball = \$760, M.S. Football = \$320 Low – H.S. Track = \$195, M.S. Track = \$90	\$750,000
Eliminate teams where participation has dropped, can be duplicated in the community or do not have full league participation.	Reduce participation and opportunity for students. Loss of pay to participate revenue.	\$68,000 - \$72,000
Increase Pay to Participate by \$100 to \$300 per high school athlete and to \$200 per middle school athlete.	Generate revenue to help off set cost. Added cost to parents.	+ \$130,000 - \$138,000
Other reductions/revenue generating examples:		
Charge \$3.00 admission for adults at Middle School basketball, volleyball and swim.	Generate revenue to off-set cost.	+ \$4,000 - +\$6,000
Freeze H.S. uniform purchases	Added cost to parents. Reduction would result in savings	\$18,000 - \$20,000
Eliminate meal stipend for State competition.	Reduction would result in savings.	\$1,900 - \$2,000.
Reduce transportation for athletic events by 10%	Reduction would result in savings	\$4,500 - \$5,500
Reduce number of competitions for some freshman sports.	Reduce opportunities for students to compete	\$1,000 - \$2,000
Eliminate Athletic Awards	Reduction would result in savings	\$5,000
Eliminate Tournament fees	Elimination would reduce cost. Certain sports depend on tournament play	\$14,000 - \$16,000
		Total "other" = ~\$48,400-\$56,500