

BOARD AGENDA FORM

Subject: 2014-15 High School Athletic Budget

Prepared by: Karen Shimp, CFO

Action Requested: Discussion Only – No Action Needed

Executive Summary:

Ames High School Principal Spence Evans will be available to present the proposed high school athletic budget for the 2014-15 fiscal year. We are proposing a change to the format for the Ames High School Athletic budget to allow for flexibility in management of the program. The high school principal will have sole responsibility for oversight of Student Activity Funds income and expenditures for the athletic program. The Booster Club will continue to be an integral support to the overall program under the oversight of the principal and the athletic director. The budget presented includes estimated revenues and expenditures from the District’s Student Activities Fund, the District’s General Fund, and anticipated support from the Ames Athletic Booster Club.

PROPOSED BUDGET:

Student Activity Funds	\$250,000
District General Fund-Coaches	325,000
District General Fund-Transportation	40,460
Athletic Booster Club	<u>300,000</u>
Total Available Resources	<u>\$915,460</u>
Coaches	\$325,000
Officiating	40,000
Transportation	65,000
Entry Fees, Uniforms, Memberships	
Supplies	<u>485,460</u>
Total Uses of Funds	<u>\$915,460</u>

The projected expenditures and revenue needed to support the program are based on actual income and expenses for fiscal year 2013-14. I will explain proposed changes and address any questions the Board may have.