

Ellington High School Athletics

January 10, 2024



Agenda

- Balance of Athletic Programming
- Financial Overview
- Fully Funding Unfunded Sports
- Future Considerations

Current Balance of Sports

Boys

10 Sports Fully Funded
2 Sports Partially Funded

Girls

10 Sports Fully Funded
1 Sport Partially Funded
1 Sport Not Funded (offered partial funding)



Fall	Winter	Spring
Boys		
Football	Basketball	Baseball
Soccer	Indoor Track	Lacrosse
Cross Country	Hockey*†	Track
	Swimming*‡	Tennis
		Golf
Girls		
Volleyball	Basketball	Softball
Soccer	Indoor Track	Lacrosse
Cross Country	Hockey* ‡	Track
Swimming‡	Gymnastics**	Tennis

* Sport not fully funded, **Sport not funded at all †COOP Hosted by Ellington ‡COOP Hosted by Other District

General Funding for EHS Athletic Programs

Operating Budget (*Internal*)

To Fund

- Coaching Salaries
- Services/Official Fees
- Transportation (\$30K partially budgeted)
- Basic Supplies

Revenue (*Internal*)

1. Pay-to-Participate
2. Ticket Sales

To Fund

- Transportation (*\$70K partial budget*)
- Uniform replacement
- Equipment
- Coaching Salaries

Revenue (*external*)

1. Fundraising
2. Booster Clubs
3. Donations

To Fund

- Cost of unfunded sports
- Large Equipment
- Other specified items

General Fund (as of 01/02/24)

Description	Budget	Expenditures	Balance	Projected Expenditures	Projected Balance
Services	\$ 43,385	\$ 20,756	\$ 22,628	\$ 28,000	(\$ -5,372)
Travel	\$ 30,000	\$ 31,709	(\$ -1,709)	\$ 70,000	(\$ -71,709)
Stipends Coaching	\$ 224,059	\$ 143,866	\$ 80,194	\$ 80,194	0
Officials Fees	\$ 36,927	\$ 18,650	\$ 18,277	\$ 18,277	0
Supplies	\$ 10,000	\$ 6,890	\$ 3,110	\$ 4,000	(\$ -890)
Totals	\$ 344,821	\$221,871	\$122,500	\$200,471	(- \$ 77,971)

Revenue - Pay To Participate (01/02/24)

Name	Beg. Balance	Collected Revenue	Projected Spring Revenue	Projected Total Expenditures	Projected Total Balance
Pay to Participate	\$10 K	\$ 42 K	\$ 29 K	\$ 80 K **	(-\$1,000)

**** Transportation including boys swimming and other**

Revenue - Ticket Sales (01/02/24)

Sport	Ticket Sales - 2022-2023	Ticket Sales - 2023-2024
Soccer	\$ 1,456	\$ 602
Football	\$ 0	\$8,706
Basketball	\$10,094	\$2,432
Gymnastics	\$0	\$0
Hockey	\$0	\$0
Totals	11,550	11,740 (projected 20K)

Gymnastics *(If fully funded)*

Item	Budget 23-24	If Fully Fund 24-25
Head Coach	\$0	\$6,995
Assistant Coach	\$0	\$3,997
Facility	\$0	\$5,000
Officials	\$0	\$480
Transportation	\$0	\$2,700

Total To Fully Fund : \$19,172

Ice Hockey *(if fully funded)*

Item	Budget 23-24 (Partially Funded)	If Fully Fund 24-25
Head Coach	\$0	\$6,995
Assistant Coach	\$0	\$3,997
Facility	\$0	\$40,000
Officials	\$0	\$3,500
Transportation	\$0	\$6,000
Other	\$12,000 *	\$0
Total	\$12,000 *	\$60,492

**BOE contributes
\$1,000 per hockey
athlete*

Total Additional to Fully Fund : \$48,492

Boys Swimming *(If fully funded)*

Item	Budget 23-24	Budget 24-25 If Fully Funded
Head Coach	\$0	\$6,995
Assistant Coach	\$0	\$0
Facility	\$0	\$6,000
Officials	\$0	\$3,500
Transportation	\$10,000**	\$1,500
Total	\$10,000**	\$17,995

*** transportation
from PTP
revenue*

Total Additional to Fully Fund : \$7,995

Future Budgeting Considerations

- Plan to Fully Fund Transportation (Operation Budget)
- Create a Capital Budget - Facility Upgrades (scoreboards etc.)
 - PTP not utilized for transportation
- Plan to Fully Fund All Sports (Operation Budget)