

**Status of Sports Funding
As of November 13, 2009**

	Clayton Valley		College Park		Concord		Mt. Diablo		Northgate		Ygnacio Valley		Total		Prior Week
	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	No.	\$	\$
\$ Collected (1)															
Sport Contribution															
Football	87	26,100	67	20,075	37	9,175	17	8,299	86	25,800	15	4,200	309	93,649	
Girls Volleyball	36	8,100	31	6,975	38	6,520	16	1,080	36	8,150	12	1,810	169	32,635	
Cross Country	34	5,100	68	10,070	10	1,150	3	1,170	63	9,750	13	1,950	191	29,190	
Girls Tennis	18	2,700	19	2,800	3	459	14	1,145	19	2,850	7	750	80	10,704	
Boys Water Polo	24	1,200	24	1,200	14	700	0	0	18	900	24	1,200	104	5,200	
Girls Water Polo	38	1,900	14	700	22	1,150	0	0	25	1,450	11	550	110	5,750	
Girls Golf	7	350	0	0	3	150	0	0	8	400	0	0	18	900	
Sub-Total	244	45,450	223	41,820	127	19,304	50	11,694	255	49,300	82	10,460	981	178,028	178,028
Transportation Fee															
Football	87	8,700	89	8,900	78	6,895	17	1,700	86	8,600	25	2,355	382	37,150	
Girls Volleyball	36	3,600	36	3,600	37	3,195	3	300	36	3,600	19	1,710	167	16,005	
Cross Country	34	3,400	64	6,420	10	1,000			63	6,300	12	1,160	183	18,280	
Girls Tennis	17	1,700	18	1,800	15	1,200	5	450	19	1,900	13	1,225	87	8,275	
Sub-Total	174	17,400	207	20,720	140	12,290	25	2,450	204	20,400	69	6,450	819	79,710	79,610
Sports Stickers	351	8,775	213	5,325	143	3,551	20	500	402	10,050	48	1,200	1,177	29,401	29,401
Gate Receipts		27,216		11,049		15,512		11,402		11,238		15,205		91,622	82,712
Total Revenue Collected		\$98,841		\$78,914		\$50,657		\$26,046		\$90,988		\$33,315		\$378,761	\$369,751
\$ To Collect (2)															
Football		400		1,425		10,330		3,601		(800)		4,245		19,201	25,601
Girls Volleyball		(325)		800		1,985		(405)		(50)		1,680		3,685	3,685
Cross Country		(500)		760		100		1,830		(550)		(360)		1,280	3,050
Girls Tennis		(150)		(350)		3,341		405		0		775		4,021	4,351
Boys Water Polo		(50)		50		0		0		0		(50)		(50)	(200)
Girls Water Polo		(100)		0		(50)		0		(200)		250		(100)	(100)
Girls Golf		0		0		50		0		0		0		50	50
Total Revenue to be Collected		(\$725)		\$2,685		\$15,756		\$5,431		(\$1,600)		\$6,540		\$28,087	\$36,437
Improvement from Prior Week		\$0		\$13,470		\$0		(\$5,050)		\$0		(\$70)		\$8,350	
\$ Pre-collected for Winter/Spring Sports		\$350		\$16,175		\$2,756		\$1,570		\$56,875		\$5,445		\$83,171	

(1) As reported by the high school treasurers.

(2) Includes sport contributions and transportation fees only. Excludes \$77K of revenue related to free/reduced lunch athletes (\$56K in sport contributions; \$21K in transportation fees). The financial plan submitted to the District assumed this revenue would not be collected.

(3) \$28K revenue shortfall related to current rosters (less waivers) comprised of lower sports contributions (\$25K) and transportation fees (\$3K). In addition, \$38K less sport contributions and transportation fees will be collected compared to the financial plan due to smaller rosters (primarily football).

**Athlete Roster Information
As of End of Season**

	Clayton Valley	College Park	Concord	Mt. Diablo	Northgate	Ygnacio Valley	Total
Rosters							
Football	97	94	78	88	86	76	519
Girls Volleyball	37	37	38	15	36	39	202
Cross Country	34	70	10	12	63	18	207
Girls Tennis	18	17	20	14	19	16	104
Boys Water Polo	23	25	14		18	24	104
Girls Water Polo	36	14	22		25	18	115
Girls Golf	7		4		8	0	19
Sub-Total	252	257	186	129	255	191	1,270
Waivers							
Football	9	18	12	54	2	49	144
Girls Volleyball	2	2	2	12	0	23	41
Cross Country	2	2	1	0	1	7	13
Girls Tennis	1	0	0	6	0	5	12
Boys Water Polo	0	0	0		0	1	1
Girls Water Polo	0	0	0		0	2	2
Girls Golf	0		0		0	0	0
Sub-Total	14	22	15	72	3	87	213
Rosters Excluding Waivers							
Football	88	76	66	34	84	27	375
Girls Volleyball	35	35	36	3	36	16	161
Cross Country	32	68	9	12	62	11	194
Girls Tennis	17	17	20	8	19	11	92
Boys Water Polo	23	25	14	0	18	23	103
Girls Water Polo	36	14	22	0	25	16	113
Girls Golf	7		4	0	8		19
Sub-Total	238	235	171	57	252	104	1,057