

DEVELOPING STUDENT-ATHLETES



High School Athletics Department

@LMHS_Athletics



David Brown
Athletic Director
447-3061

Tonya Moe
Associate Athletic Director
Athletic Facilities Administrator
447-3086

Melaine Kelley
Athletics Secretary
447-3060

State / Conference Affiliation

4A School in Boys Sports (IHSAA) - 4A/5A School in Girls Sports (IGHSAU)

We are a member of the Mississippi Valley Conference.

Our conference has 2 Divisions (rotates every 2 yrs)



Valley Division

- CR Jefferson
- CR Kennedy
- Dbq Hempstead
- IC West
- Linn-Mar
- Dbq Wahlert
- Waterloo West
- IC Liberty



Mississippi Division

- Cedar Falls
- CR Washington
- CR Prairie
- Waterloo East
- Western Dbq
- Dubuque Senior
- IC High
- CR Xavier



Athletics at Linn-Mar High School

Fall Season

- Football -149
- Girls Swimming/Diving-45
- Boys Cross Country-52
- Girls Cross Country-38
- Boys Golf-43
- Volleyball-78
- Cheer-54

Winter Season

- Boys Basketball-86
- Girls Basketball-42
- Boys Swimming-39
- Boys Bowling-20
- Girls Bowling-15
- Wrestling-46
- Cheer-44

Spring Season

- Girls Golf-20
- Boys Tennis-60
- Girls Tennis-71
- Boys Soccer-101
- Girls Soccer-78
- Boys Track-96
- Girls Track-82

Summer Season

- Baseball-109
- Softball-42



Year Round

- Poms-35



TRADITION - Our kids value the things we show them that we value.

Value Character Development



In the last 9 years LM is averaging around 1,300 Student-Athletes per Year

Value Educational Athletics



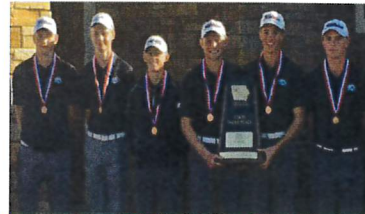
Value High Participation Numbers



151 Conference Championships

.... This is 62% of our Student Body!

Value Success at the Varsity Levels



122 Team State Champions

174 State Champions/1st Team All-State Athletes

13 Gatorade Athletes of the Year in State of Iowa

CULTURE

A culture is a way of life of a group of people – the behaviors, beliefs, values, and attitudes that they accept and that are passed along by communication and imitation from one group to the next.

- Positivity – Coaching kids in the 21st Century
- Hard Work – Consistency, no entitlement
- Sportsmanship – Ethical, appropriate, polite, and fair behavior
- Altruism – Selfless concern for the well-being of others
- Integrity – Quality of being honest and having strong moral principles

Our process of setting goals to ensure we are meeting the expectations we have:

- Monthly meetings with head coaches – Sharing Ideas

- 5 Minute Talks

COACHES

Formal Coaching Evaluations

- From pre-season meeting through end of season awards
 - Practice walk-throughs (all levels)
 - Individual weekly (daily) meetings with head coaches
 - All head coaches meet as a group 1 time a month
 - Head coaches contribute in evaluation of assistants
- School board approved assessment and evaluation forms



are used at end of season



At Linn-Mar we allow all students who want to participate in sports to be on our teams.

No Cut Policy vs Participation Policy

Obstacles:

Teams/Opponents to Play



Workers



Dodgeball - 40-80 kids per year

Busing



Paying Coaches



Basketball - 120 kids

Our Own Facilities



Uniforms



MS Programs

JM Programs

Officials



Finding lower level coaches



Badminton - 40-80 kids per year

Facility issues when it comes to practices and events - Spring season as an example

Girls Track, Boys Track, Girls Tennis, Boys Tennis, Girls Golf, Girls Soccer, Boys SoccerLate spring add in Baseball and Softball

On a weather issue day that does not allow us to practice outside....

Looking at 500-650 athletes...26 different teams/levels...where do they all practice??????

We have 4 gym courts...how many can be in there and still be considered safe? What type of workouts can actually be done?

We have the fitness room and weight room....how many can be in there and still be safe?

We have teams running in the hallways of the school...is that safe? There are teachers trying to work in classrooms, meetings with parents going on that interfere...

We currently rotate teams in the gyms but some teams are practicing until 9:30-10 pm in order to get a practice in or teams just cancel their practice all together because there is NO SPACE for them.

No type of indoor space for baseball/softball/golf/shot put/discus/tennis/high jump/hurdles to really practice or without damaging our facilities.

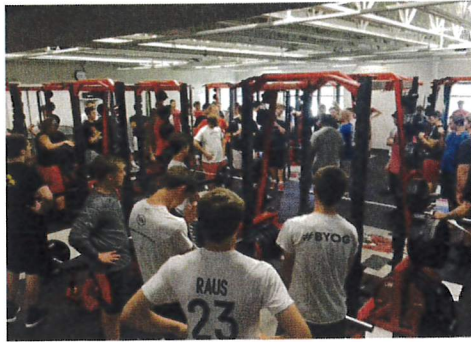
At times these teams reach out to other facilities (Perfect Game, FC United, Corridor Courts) to practice, but it costs them money to do so, and dates/times are limited.

ATHLETIC ENHANCEMENT



Performance Therapies – Started in Summer 2017

- Horizontal (season to season) and Vertical alignment (year to year)
- Flow from “in season” to “out of season” with consistency for the kids
 - Create an environment where female athletes can thrive
 - Use Teambuildr online management program
 - 14 racks = 42 athletes
- Most times have between 50-80 athletes (teams as an example)



MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Out of Season 9:30pm GXC	3 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Cheer 9:30pm GXC 10:45pm Out of Season 11:30pm Out of Season	4 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Out of Season 9:30pm GXC	5 8:45pm Cheer 9:30pm J.V.V.A.H. 10:45pm J.V.V.A.H. 11:30pm Out of Season 12:15pm Out of Season	6 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Out of Season
9 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Out of Season 9:30pm GXC	10 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Cheer 9:30pm GXC 10:45pm Out of Season 11:30pm Out of Season	11 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm J.V.V.A.H. 9:30pm Out of Season 10:45pm GXC	12 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm Cheer 8:45pm J.V.V.A.H. 9:30pm GXC 10:45pm Out of Season 11:30pm Out of Season	13 6:30pm S.V.I.B. 7:45pm Out of Season
16 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Out of Season 9:30pm GXC	17 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm Cheer 9:30pm GXC 10:45pm Out of Season 11:30pm Out of Season	18 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm J.V.V.A.H. 9:30pm Out of Season 10:45pm GXC	19 8:45pm Cheer 9:30pm J.V.V.A.H. 10:45pm J.V.V.A.H. 11:30pm Out of Season 12:15pm Out of Season	20 6:15pm Out of Season 6:30pm S.V.I.B. 7:45pm J.V.V.A.H. 8:45pm J.V.V.A.H. 9:30pm Out of Season



LM Clubs & Organizations

Over **1570** students are involved in various clubs & organizations:

- 50 student council
- 35 spectrum
- 20 science club
- 325 SODA
- 60 ALO
- 50 Dungeons & Dragons
- 20 math team
- 35 student ambassadors
- 78 FCA
- 70 Robotics



....just to name a few! New ones forming all the time!

Fine Arts – Curricular

- ▶ Band – 381 students in 5 bands
- ▶ Marching band – 281 students
 - includes Varsity & JV Color Guard
 - Class is 7:15–8:00am first quarter
- ▶ Choir – 429 students in 7 choirs
- ▶ Orchestra – 175 students in 3 orchestras



Fine Arts – Co & Extra Curricular

- ▶ **Jazz band** – approx. 100 students in 4 bands
- ▶ **Show choir** – 213 students in 3 show choirs
 - +90 students in show choir band & crew
- ▶ **Chamber orchestra** – 90 students in 2 orchestras
- ▶ **Theater** – approx. 90 actors in 4 shows & 135+ students involved in the musical last year
 - +45 tech students involved in plays last year
- ▶ **Speech** – 98 students in large group & indiv last year
- ▶ **LMTV** – 43 students (up to approx. 63 after marching band)

Facilities

- Most clubs/organizations meet before or after school in the Little Theatre, Lecture Hall, Food Court, or a teacher's classroom
 - First come, first serve basis!
 - Usually a set day either weekly, bi-weekly, or monthly



Facilities

- Auditorium – 41 performances (MS & HS)
 - Used 2–3 days/week for band, vocal, orchestra rehearsals
 - 2 nights/week for show choir rehearsals (2 groups take turns)
 - 3 mornings/week for orchestra, band & show choir rehearsal
 - Nightly for approx. 8 weeks for play/musical rehearsals
 - Typically 3–4 rental weekends by outside groups

- The Little Theatre – 12 performances (MS & HS)
 - acting class every day
 - 1 morning/week for orchestra rehearsal
 - Nightly approx. 22 weeks for play rehearsals
 - Typically 2–3 rental weekends by outside groups

We Are Linn–Mar!!

Approximately 85–90% of our
Linn–Mar High School students are involved in
something...
athletics, fine arts &/or
a club/organization!!

Financial Review

Fiscal Year 2019

Presentation Overview

- Review of Fund “Buckets”
 - Fund Balance vs. Spending Authority
 - Certified Annual Financial Report (CAR)
 - General Fund
 - Other Funds
 - Special Education Supplement (SES)
 - Limited English Proficiency (LEP) Allowable Costs
 - Financial Reporting- Per Pupil Expenditures by Building
-

OVERVIEW OF FUNDS

FUND:	General Fund	Management Fund	PERL Fund	PPEL Fund	Debt Service Fund	SAVE/Capital Projects	Student Activity Fund	Nutrition Fund	Other Enterprise
REVENUES:	-Property Taxes -State Aid -Misc. Income	-Property Taxes	-Property Taxes	-Property Taxes	-Property Taxes -Transfers	-Sales Tax -Bond Proceeds	-Admissions -Fundraising -Student Dues	-Meal Sales -Fed./State Reimburse	-School Store -Community Pool
EXPENSES:	-Salaries -Benefits -Materials -Utilities	-Liability Ins. -Property Ins. -Early Retirement	-Playgrounds -Rec. Spaces	-Building Construct. -Vehicles -Equip > \$500	-Debt Principal & Interest	-Capital Projects -Technology	-Support Co. -Curricular Activities	-Food Services	-Enterprise Costs
PROPERTY TAX LEVYING FUNDS									

Fund Balance vs Spending Authority

Fund Balance *(think cash)*

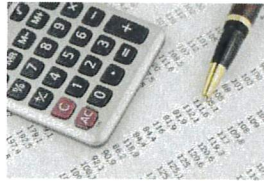
- Measure of **cash** at a certain point in time
- Used to calculate solvency ratio
- Can be negative and not violate the law because a District can borrow funds if needed
- Applies to all funds

Spending Authority *(think credit card limit)*

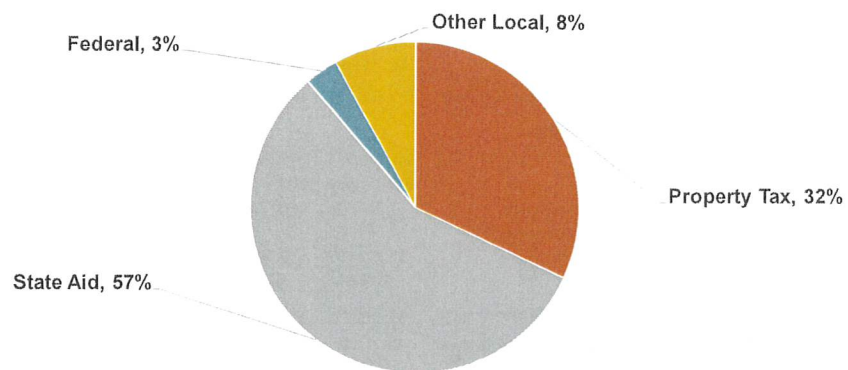
- Set forth in law defining the maximum a district can spend from its general fund
- Overspending maximum authority violates the law
- It is a calculation determined primarily through the school foundation formula
- Applies only to general fund

NOTE

The following financial numbers are unaudited

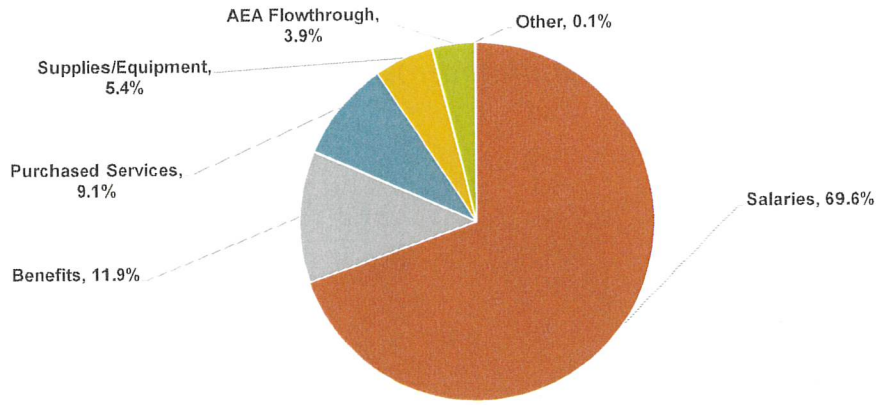


General Fund: Revenues



Total Revenues = \$86,598,385

General Fund: Expenditures



Total Expenditures = \$86,709,904

General Fund Revenue & Expenditures Comparison

	FY19	FY18	\$ Change	% Change
Revenues:				
Property Taxes	\$28,074,392	\$26,493,448	\$1,580,944	6.0%
State Sources	\$48,779,896	\$47,435,997	\$1,343,899	2.8%
Federal Sources	\$2,944,639	\$2,788,965	\$155,674	5.6%
Other Local Sources	\$6,799,458	\$6,772,084	\$27,374	0.4%
Total Revenues	\$86,598,385	\$83,490,494	\$3,107,891	3.7%
Expenditures:				
Salaries	\$60,360,577	\$58,340,614	\$2,019,963	3.5%
Benefits	\$10,351,434	\$9,700,865	\$650,569	6.7%
Purchased Services	\$7,861,555	\$7,725,320	\$136,235	1.8%
Supplies/Equipment	\$4,689,181	\$4,793,572	(\$104,391)	-2.2%
AEA Flowthrough	\$3,339,090	\$3,239,555	\$99,535	3.1%
Other	\$108,067	\$113,736	(\$5,669)	-5.0%
Total Expenditures	\$86,709,904	\$83,913,662	\$2,796,242	3.3%
Change in Fund Balance	(\$111,519)	(\$423,168)		
Begin Year Fund Balance	\$9,971,657	\$10,394,825		
EOY Fund Balance	\$9,860,138	\$9,971,657		



General Fund Narrative

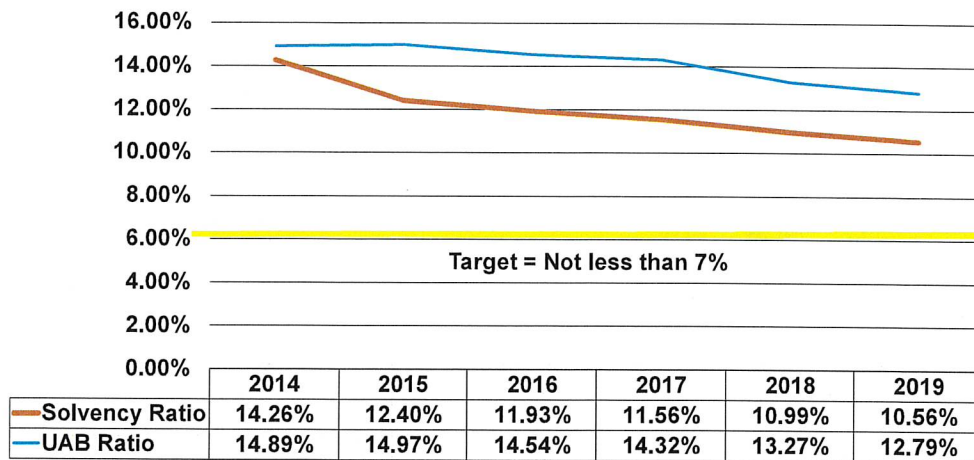
Revenues up 3.7%

- Property Taxes and State Aid primarily driven by school formula--- enrollment (+124 students) and SSA (+ 1.0%)
- Cash reserve levy increase of \$500K in 2019 due to low SSA
- Combined increase in federal grants of \$150K (Title I, Title II, Title III, Title IV, Perkins, IDEA, and High Cost Claim)

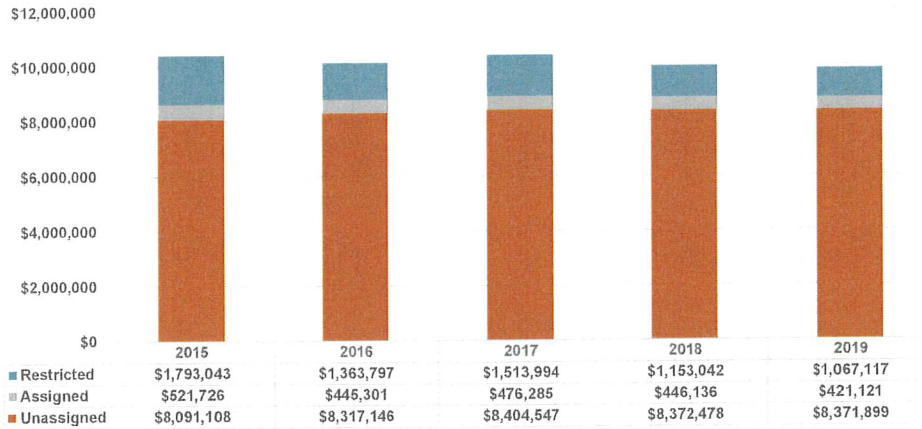
Expenditures up 3.3%

- Inflationary increases in salaries & benefits plus additional costs for new positions to accommodate growth and student needs
- Open Enrollment/Tuition Out costs up \$300K

General Fund Financial Metrics (Policy 801.4)



General Fund Balance Breakdown



Student Activity Fund

	FY19	FY18	\$ Change	% Change
Total Revenues	\$1,748,063	\$1,276,803	\$471,260	36.9%
Total Expenditures	\$1,682,137	\$1,252,424	\$429,713	34.3%
Change in Fund Balance	\$65,927	\$24,379		
Begin Year Fund Balance	\$784,803	\$760,424		
EOY Fund Balance	\$850,730	\$784,803		

- The activity fund is comprised of various athletic, club, and other activities accounts. Each of these individual accounts is required to maintain a positive balance, which all do as of June 30, 2019.
- Large increase in revenues and expenditures is due to \$450K band trip in 2019.

Management Fund

	FY19	FY18	\$ Change	% Change
Total Revenues	\$1,158,610	\$1,098,209	\$60,401	5.5%
Total Expenditures	\$972,434	\$1,009,068	(\$36,634)	-3.6%
Change in Fund Balance	\$186,176	\$89,141		
Begin Year Fund Balance	\$2,110,683	\$2,021,542		
EOY Fund Balance	\$2,296,859	\$2,110,683		

- Revenue increase is due to tax levy increasing \$.03 from the previous year.
- Expenditure decrease is attributable to workers compensation insurance premiums.

Public Education and Recreation Levy (PERL)

	FY19	FY18	\$ Change	% Change
Total Revenues	\$294,812	\$275,582	\$19,230	7.0%
Total Expenditures	\$145,460	\$183,351	(\$37,891)	-20.7%
Change in Fund Balance	\$149,352	\$92,231		
Begin Year Fund Balance	\$542,569	\$450,338		
EOY Fund Balance	\$691,921	\$542,569		

- Revenue generated through \$0.135 tax levy
- Expenditures decrease is due to timing of capital projects.
- Note PERL fund balance is being reserved for future track project at Oak Ridge.

SAVE Statewide Sales and Services Tax Fund

	FY19	FY18	\$ Change	% Change
Total Revenues	\$7,717,964	\$6,858,601	\$859,363	12.5%
Total Expenditures	\$8,059,947	\$7,633,432	\$426,515	5.6%
Change in Fund Balance	(\$341,983)	(\$774,831)		
Begin Year Fund Balance	\$5,848,876	\$6,623,707		
EOY Fund Balance	\$5,506,893	\$5,848,876		

- Sales tax dollars are collected at the state level and then distributed to districts based on the certified enrollment count. Revenues will fluctuate year-to-year based on state sales tax collections and statewide school enrollment.
- Of the \$5.5 million in fund balance, \$3.8 million is required reserves for prior bond issuances and not available resources until bonds are paid off
- Expenditures include:
 - Technology \$2.3 million
 - Wilkins \$700K
 - Principal/Interest \$5 million
- \$45.9 million of SAVE debt outstanding as of June 30, 2019

Physical Plant and Equipment Levy (PPEL)

	FY19	FY18	\$ Change	% Change
Total Revenues	\$3,784,757	\$3,656,718	\$128,039	3.5%
Total Expenditures	\$3,966,093	\$3,392,828	\$573,265	16.9%
Change in Fund Balance	(\$181,335)	\$263,890		
Begin Year Fund Balance	\$1,134,948	\$871,058		
EOY Fund Balance	\$953,612	\$1,134,948		

- PPEL is a \$1.67 tax levying fund and its revenues are primarily dictated by the fluctuations in property valuations.
- FY2019 expenditures include:
 - Principal/Interest \$1.2 million
 - Bowman Woods \$735K
 - Indian Creek \$290K
 - District Security \$160K
 - Buses/Vehicles \$490K
- \$6.8 million of PPEL debt outstanding as of June 30, 2019

Other Capital Projects

	FY19	FY18	\$ Change	% Change
Total Revenues	\$10,207,827	\$0	\$10,207,827	N/A
Total Expenditures	\$3,526,362	\$0	\$3,526,362	N/A
Change in Fund Balance	\$6,681,465	\$0		
Begin Year Fund Balance	\$0	\$0		
EOY Fund Balance	\$6,681,465	\$0		

- General Obligation bond proceeds of \$10 million in 2018-19
- Expenditures are related to Boulder Peak and Hazel Point construction projects

Debt Service Fund

	FY19	FY18	\$ Change	% Change
Total Revenues	\$9,979,444	\$9,873,824	\$105,620	1.1%
Total Expenditures	\$9,850,475	\$10,134,559	(\$284,085)	-2.8%
Change in Fund Balance	\$128,969	(\$260,735)		
Begin Year Fund Balance	\$4,078,964	\$4,339,699		
EOY Fund Balance	\$4,207,933	\$4,078,964		

- Debt principal and interest payments are expended from the fund.
- \$32.4 million of GO debt outstanding as of June 30, 2019

Enterprise Fund: Nutrition Services

	FY19	FY18	\$ Change	% Change
Total Revenues	\$3,660,708	\$3,587,160	\$73,548	2.1%
Total Expenditures	\$3,648,765	\$3,619,616	\$29,149	0.8%
Change in Fund Balance	\$11,943	(\$32,456)		
Begin Year Fund Balance	\$1,020,433	\$1,052,889		
EOY Fund Balance	\$1,032,376	\$1,020,433		

- Federal lunch reimbursement increased \$65K from the previous year.
- Expenditures increase attributed to Other Post Employment Benefits (OPEB) audit adjustment. Entry is required for audit purposes, but does not impact cash position.

Enterprise Fund: Aquatic Center

	FY19	FY18	\$ Change	% Change
Total Revenues	\$351,434	\$295,531	\$55,903	18.9%
Total Expenditures	\$321,672	\$288,187	\$33,485	11.6%
Change in Fund Balance	\$29,762	\$7,344		
Begin Year Fund Balance	\$155,813	\$148,469		
EOY Fund Balance	\$185,575	\$155,813		

- Fees collected must support the costs of the applicable programs offered.
- Programs include swimming/diving lessons, youth swim team, adult lap swim, etc.

Enterprise Fund: ROAR Store

	FY19	FY18	\$ Change	% Change
Total Revenues	\$46,990	\$43,078	\$3,912	9.1%
Total Expenditures	\$37,071	\$39,299	(\$2,228)	-5.7%
Change in Fund Balance	\$9,919	\$3,779		
Begin Year Fund Balance	\$5,527	\$1,748		
EOY Fund Balance	\$15,446	\$5,527		

- ROAR Store is an enterprise fund and therefore must maintain a positive balance, which it does as of June 30, 2019.

Special Education Supplement (SES)

- An annual report whereby district Special Education expenditures are reconciled against Special Education revenues.
- Growing number of Special Education students and associated needs, coupled with limited revenues, Special Education has become the largest, underfunded mandate within most school districts across the State.
- Linn-Mar Special Education Data:

	2015	2016	2017	2018	2019
Revenues	\$10,530,321	\$10,720,856	\$11,379,543	\$12,100,287	\$12,689,708
Expenditures	\$12,546,895	\$13,348,993	\$13,702,357	\$14,829,007	\$16,017,850
Deficit	(\$2,016,574)	(\$2,628,137)	(\$2,322,814)	(\$2,728,720)	(\$3,328,142)

SES Continued...

Approval Process:

1. Board can authorize a request to the SBRC for allowable growth in order to include the deficit amount as part of the district's spending authority
2. During the certified budget process the Board can decide whether or not to levy property taxes to backfill the actual dollars that were underfunded

*Recommend that the Board approve the SBRC application requesting allowable growth in the amount of **\$3,328,141.53** for the negative special education balance in 2018-19.*

Limited English Proficiency (LEP)

- Annual report whereby district LEP expenditures are reconciled against LEP revenues (40 different languages represented)
- Similar to Special Education, LEP is another underfunded mandate the district has each year
- Linn-Mar LEP Data:

	2015	2016	2017	2018	2019
Revenues	\$176,000	\$209,733	\$183,019	\$156,695	\$199,873
Expenditures	\$341,746	\$332,598	\$364,673	\$376,161	\$527,617
Deficit	(\$165,746)	(\$122,865)	(\$181,654)	(\$219,466)	(\$327,744)

- Approval process same as SPED
-

Statewide School-Level Reporting and Financial Report Card

- Beginning with 2018-19 reporting period, ESSA requires all Districts to report per pupil expenditures by each school building (Facility) in their district
 - The DE provided specific guidance on the coding of all the various expenditures
 - Focus is on accountability and transparency
 - Financial report cards expected to be released later this Fall
 - It is still not clear what final format will be used to present the data, but this will be generated by the DE
-

QUESTIONS
