

Weymouth School Committee  
Budget Sub-Committee with Full School Committee  
Agenda  
June 3, 2020  
6:00 p.m.

**VIRTUAL – Please Note Location**

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Agenda:

- FY21 Budget Update
- ESY rates
- Fees and tuition based payments March 16 - Present: discussion
- Transportation Cost Savings
- Food Service Contract Update
- Athletics Presentation
- Furloughed Employees

*The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.*

*Join Zoom Meeting*

*<https://us02web.zoom.us/j/88469991155?pwd=ZnE3Z2VLd2dZZ1ZNYU1saVhIVldxZz09>*

*Meeting ID: 884 6999 1155*

*Password: 2Vq8US*

*One tap mobile*

*+13126266799,,88469991155#,,1#,795062#*

## CARES Act ESSER Funds

Diagnostic Assessments	\$ 9,000.00
Remediation Support Staff (13):	
(1) Pre-school	
(8) Primary	
(1) Adams	
(3) WHS	\$ 300,000.00
SEL Wrap-around Staff	\$ 82,546.06
Assistant Curriculum Director	\$ 103,195.05
SEL Staff	\$ 71,728.61
PPE	\$ 59,034.45
IT	\$ 52,339.42
<b>CARES Act ESSER Funds</b>	<b>\$ 677,843.59</b>



**WEYMOUTH PUBLIC SCHOOLS**

Strong Schools  Strong Community

# **Weymouth High School Athletic Department FY21 Budget Presentation**

# Overview

- I. Athletic Participation 2019-2020
- II. Budget Line Items: Analysis
- III. Individual Athletic Program Breakdown
- IV. Projected Breakdown of Costs
- V. Vision for 2020-2021 School Year
- VI. Questions?



*8 of our student-athlete leaders attending the MIAA Sportsmanship Summit at Gillette Stadium*





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# Athletic Participation



# Athletic Programs

## 22 Sports Offered

- ❖ Football, Soccer, Field Hockey, Cross Country, Volleyball, Swimming, Dance, Golf, Cheer, Basketball, Hockey, Indoor Track, Wrestling, Gymnastics, Baseball, Softball, Lacrosse, Rugby, Tennis, Outdoor Track, Unified Basketball, Unified Track & Field

## 33 Athletic Programs

- ❖ Coed: Football, Field Hockey, Swimming, Wrestling, Gymnastics, , Dance, Cheer, Unified Basketball, Unified Track and Field
- ❖ Girls: Soccer, Cross Country, Volleyball, Golf, Basketball, Hockey, Indoor Track, Softball, Lacrosse, Rugby, Tennis, Outdoor Track
- ❖ Boys: Soccer, Cross Country, Volleyball, Golf, Basketball, Hockey, Indoor Track, Baseball, Lacrosse, Rugby, Tennis, Outdoor Track

## 61 Athletic Teams

- ❖ 33 Varsity Teams
- ❖ 18 Junior Varsity Teams
- ❖ 10 Freshman Teams



# 2019-2020 Athletic Participation

**Fall 2019:** 467 out of 1769 = 26%

**Winter 2019-2020:** 397 out of 1769 = 22%

**Spring 2020:** *Estimated 450 out of 1769 = 25%*

*\*Total Number of Students at Weymouth High School = 1769*

**Single Sport Athletes:** 413

**Two-Sport Athletes:** 560

**Three-Sport Athletes:** *Estimated 300*

**Overall Total Athletes 2019-2020:** 479





# Budget Analysis





# Overview

## Revenue

<u>Type</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20 Actual (To Date)</u>
Gate Fees	\$56,000	\$57,000	\$53,000	\$40,000
User Fees	\$238,000	\$264,000	\$213,000	\$189,000
<b>TOTAL</b>	<b>\$294,000</b>	<b>\$321,000</b>	<b>\$266,000</b>	<b>\$229,000</b>

## Expenses

<u>Type</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20 Actual (To Date)</u>
Game Workers	\$129,000	\$143,000	\$146,000	\$112,000
Supplies	\$37,000	\$99,000	\$100,000	\$48,000
Rental	\$41,500	\$30,000	\$43,000	\$57,000
Transportation	\$37,000	\$31,000	\$22,000	\$41,000
Other	\$18,000	\$19,000	\$21,000	\$17,000
<b>TOTAL</b>	<b>\$262,500</b>	<b>\$322,000</b>	<b>\$332,000</b>	<b>\$275,000</b>



# Gate Fees

School Year	Gate Fees Collected
2016-2017	\$56,000
2017-2018	\$57,000
2018-2019	\$53,000
2019-2020	\$40,000 (to date)

## **Ticket Prices:**

Adult: \$5

Student: \$5

Senior: \$5

Under 8: Free





# User Fees

School Year	User Fees Collected	Outstanding Obligations
2016-2017	\$238,000	\$20,000
2017-2018	\$264,000	\$40,000
2018-2019	\$213,000	\$12,000
2019-2020	\$189,000 (to date)	\$6,000 (to date)

## **User Fees Details by Sport:**

- Hockey: \$400
- Football: \$250
- All Other Sports: \$200
- Unified Sports: \$50

*\*\*\*Fees collected through Obligations are reported in the year they are received, regardless of the year they were incurred*



# Factors Impacting User Fees

## **1. Free and Reduced Lunch:**

- Student Athletes only pay half of the total user fee
- Estimated % of Student Athletes on F/R Lunch: 15%
- Estimated Total # of Student Payments: 1350 (*all three seasons combined*)
- Estimated 200 Student Athletes on F/R Lunch = ~\$25,000

## **2. Athletic Fee Waiver:**

- Student Athletes receive either 50% or 100% Fee Reduction of total user fee
- Estimated Total # of Student Athletes receiving waivers: 10%
  - Details: ~25/100% and ~15/50%
- Estimated Total # of Student Payments: 1350 (*all three seasons combined*)
- Estimated 135 Student Athletes receiving waivers = ~\$20,000

**TOTAL IMPACT: ~\$45,000**





# COVID-19 Impact on User Fees

For those that paid a Spring Athletic User Fee, the Athletic Department considered the following:

- A credit to be used for an athletic season for next year
- A credit to be used toward other dues that may be owed for the school year
- A refund
- To "gift" the user fee to another student athlete to use for next year

## **Estimated Impact:**

- Overall, 162 Student Athletes Paid Spring User Fee: Approximately ~ \$30,000



# Game Workers

## **Types of Game Workers**

1. Officials
2. Support Staff
  - Site Administrator
  - Tickets: Football, Soccer, Basketball, Boys Ice Hockey, Lacrosse
  - Clock/Scoreboard
  - Crowd/Security
  - Maintenance/Custodians (including driving the town bus)
3. Police Details: will now only be used for Football games (~5 games/year)



# Game Worker: Details

<u>Type</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020 (To Date)</u>	<u>2020-2021 (Estimated)</u>
Officials	\$62,000	\$51,900	\$33,870	~\$58,000
Support Staff	\$79,900	\$80,800	\$67,800	~\$82,000
Police Detail	\$11,400	\$13,800	\$8,600	~\$6,000

*\*\*Police detail ranges dependent on the hourly rate of the officer assigned to the game. Approximate average \$600 an officer/game)*





# Supplies

## **1. Sport Specific**

- Equipment
- Uniforms

## **2. Non-Sport Specific**

- Athletic Training (\$5,000)
- Office (\$1,500)
- Letters, Pins & Certificates (\$5,000)
- Cleaning: Uniforms (\$700)
- Banners/Banner Updates (\$1000)
- Scheduling Platform: BigTeams (\$750)
- Dungeon Equipment (\$1,300)





# Rentals

<u>Sport</u>	<u>Location</u>	<u>2018-2019</u>	<u>2019-2020 (to date)</u>	<u>2020-2021 (projected)</u>
Ice Hockey	Connell Rink	\$33,600 (\$200/hour)	\$46,500 (\$200/hour)	~\$65,000 (\$200/hour)
JV Boys Hockey	The Bog	\$2,600 (\$335/game)	\$2,500 (\$335/game)	~\$2,500 (\$335/game)
Swimming	Connell Pool	\$8,300 (\$50/hour)	\$6,225 (\$50/hour)	~\$6,500 (\$50/hour)
Boys Golf	Weathervane GC	\$2,600	\$0	~\$1,500
Girls Golf	Weathervane GC	\$1,400	\$0	~\$1,500
Tennis	Weymouth Club	\$1,300 (\$44/court)	\$0	\$1,500 (\$50/court)
Gymnastics	Ellis Gym	\$2,400 (\$200/hour)	\$4,650 (practice \$100/hour - meets \$200/hour)	~\$10,000 (practice \$100/hour - meets \$200/hour)



# Transportation

**2016-2017:** \$37,000

**2017-2018:** \$31,000

**2018-2019:** \$22,000

**2019-2020:** \$41,000 (actual to date)

**2020-2021:** ~\$45,000 (estimated)

- Fees are calculated by a combination of mileage & time (*yearly CPI increase*)
- First Student Bus Company
- WPS Buses 1<sup>st</sup> option, First Student Bus Company will be used if needed





# Other Expenses

1. Dues (\$14,000)
  - MIAA
  - Bay State Conference
  - Patriot League (Rugby)
  - MSSADA (Massachusetts Secondary Schools Athletic Directors Association)
2. Entry Fees (\$5,300)
  - Wrestling
  - Track
3. Professional Development (\$1,400)
  - MIAA Workshops
4. HUDL (\$3,000)
  - Video/Film Platform for Coaches
5. Strength and Conditioning Coach Salary (\$18,000)
  - Year round at \$12/hour
6. Strength and Conditioning Summer Coaches
  - \$11/hour per coach



# Coaching Stipends

**2018-2019: \$295,500**

**2019-2020 (To date): \$224,800**

**2020-2021 (*Projected*): \$326,800**

## **2019-2020 Details:**

- *71 Paid Coaches*
- *48 Volunteer Coaches*
- *41 In-District Coaches*
- *30 Out-of-District Coaches*



*Student-Athletes attending the Massachusetts Celebration of National Girls and Women in Sport Day*







# **Individual Athletic Program Breakdown 2019-2020**



# Athlete-to-Coach Ratio: Fall

<u>Sport</u>	<u>Paid Coaches</u>	<u>Volunteer Coaches</u>	<u>Total Athletes</u>	<u>Student to Coach Ratio</u>
Football	6	4	108	11:1
Cheer	1	0	22	22:1
Dance	2	0	40	19:1
Girls Soccer	3	1	63	16:1
Boys Soccer	3	5	59	8:1
Boys XC	1	.5	22	15:1
Girls XC	1	.5	33	22:1
Swimming	1	0	22	22:1
Boys Golf	2	0	22	11:1
Field Hockey	2	0	36	18:1
Girls Volleyball	3	0	41	13:1
Unified Basketball	1	7	26	4:1





# Athlete-to-Coach Ratio: Winter

<u>Sport</u>	<u>Paid Coaches</u>	<u>Volunteer Coaches</u>	<u>Total Athletes</u>	<u>Student to Coach Ratio</u>
Boys Basketball	3	3	43	7:1
Girls Basketball	3	1	36	9:1
Girls Hockey	2	0	27	14:1
Boys Hockey	3	2	58	12:1
Girls indoor Track	2	2.5	43	10:1
Boys Indoor Track	2	2.5	45	10:1
Dance	2	1	36	15:1
Wrestling	2	1	26	9:1
Gymnastics	1	0	20	20:1
Cheer	1	0	19	19:1



# Athlete-to-Coach Ratio: Spring

<u>Sport</u>	<u>Paid Coaches</u>	<u>Volunteer Coaches</u>	<u>Total Athletes</u>	<u>Student to Coach Ratio</u>
Boys Lacrosse	2	1	38	13:1
Girls Lacrosse	3	1	57	14:1
Boys Volleyball	3	0	40	14:1
Girls Tennis	1	1	20	10:1
Boys Tennis	1	0	10	10:1
Boys T & F	2.5	2	50	11:1
Girls T & F	2.5	2	55	12:1
Boys Rugby	2	2	40	10:1
Girls Rugby	2	1	30	10:1
Baseball	3	3	60	10:1
Softball	2	1	30	10:1
Girls Golf	1	0	13	14:1
Unified Track and Field	1	6	35	5:1





# Individual Program Breakdown: Fall

<u>Sport</u>	<u>Est. User Fees</u>	<u>Gate/Revenue</u>	<u>Stipends</u>	<u>Rental</u>	<u>Game Workers</u>	<u>Supplies</u>	<u>TOTAL COST</u>
Football	\$25,000	\$18,000	\$39,885	\$0	\$9,000	\$3,600	(\$9,485)
Cheer	\$4,400	\$0	\$3,333	\$0	\$0	\$0	\$1,067
Dance	\$8,000	\$0	\$4,992	\$0	\$0	\$350	\$2,658
Field Hockey	\$7,200	\$0	\$9,333	\$0	\$3,200	\$500	(\$12,883)
Boys Golf	\$4,400	\$0	\$4,992	\$500	\$0	\$350	(\$1,442)
Boys Soccer	\$11,800	\$2,500	\$12,337	\$0	\$4,500	\$650	(\$3,187)
Girls Soccer	\$12,600	\$2,000	\$12,337	\$0	\$4,500	\$650	(\$2,887)
Swimming	\$4,400	\$0	\$3,333	\$6,225	\$1,000	\$650	(\$6,808)
Girls Volleyball	\$8,200	\$0	\$11,332	\$0	\$1,950	\$2,500	(\$7,582)
Girls XC	\$6,600	\$0	\$5,997	\$50	\$300	\$0	\$253
Boys XC	\$4,400	\$0	\$5,997	\$50	\$300	\$0	(\$1,947)
Unified BB	\$1,300	\$0	\$5,000	\$0	\$0	\$2,500	(\$6,200)

\*\*\*User Fee estimates prior to Free and Reduced Lunch, Fee Reduction Waivers & Payment Plans





# Individual Program Breakdown: Winter

<u>Sport</u>	<u>Est. User Fees</u>	<u>Gate/Revenue</u>	<u>Stipends</u>	<u>Rental</u>	<u>Game Workers</u>	<u>Supplies</u>	<u>TOTAL COST</u>
Boys B-Ball	\$8,600	\$5,000	\$14,686	\$0	\$7,000	\$3,200	(\$11,286)
Girls B-Ball	\$7,200	\$4,000	\$14,686	\$0	\$7,000	\$200	(\$10,686)
Cheer	\$3,800	\$0	\$3,333	\$0	\$0	\$0	\$486
Dance	\$7,200	\$0	\$4,992	\$0	\$0	\$0	\$2,208
Boys Hockey	\$23,200	\$7,000	\$15,448	\$23,250	\$7,500	\$100	(\$16,098)
Girls Hockey	\$10,800	\$0	\$11,682	\$23,250	\$4,600	\$100	(\$28,832)
Gymnastics	\$4,000	\$0	\$4,995	\$4,650	\$750	\$0	(\$6,395)
Wrestling	\$5,200	\$0	\$9,333	\$0	\$950	\$500	(\$5,583)
Girls Track	\$8,600	\$0	\$9,004	\$0	\$0	\$400	\$804
Boys Track	\$9,000	\$0	\$9,004	\$0	\$0	\$400	(\$404)

\*\*\*User Fee estimates prior to Free and Reduced Lunch, Fee Reduction Waivers & Payment Plans





# Unified Sports

**2018-2019:** \$2,000 for General Fund from SOMA (Special Olympics Massachusetts)

**2019-2020:** \$1,000 in addition for General Fund in Year 2 from SOMA

**2020-2021:** No additional funds will be provided

## By the Numbers:

- 2 Unified Athletic Programs
  - Basketball & Track and Field
- 2 Head Coaches





# 8<sup>th</sup> Grade Transition: 2020-2022

- Transportation: \$12,500
- Officials: \$10,000
- Equipment: \$10,000
- Rental: \$5,000
- Maintenance: \$5,000
- Uniforms: \$10,000
- Coaches: \$34,000

***TOTAL 8TH GRADE COST: \$87,500***

*Offset User Fees: \$37,000*

***FY21 NET COST: \$50,500***



## Projected: Sport by Sport 2020-2021

SPORT	EST. USER FEES	GATE/REVENUE	STIPENDS	TRANSPORTATION	OFFICIALS	GAME WORKERS	EQUIPMENT	RENTAL	MAINTENANCE/CUST
		E		Average					
<b>FALL</b>									
Football	\$ 25,000.00	\$ 18,000.00	\$ 40,600.00	\$ 1,300.00	\$ 5,500.00	\$ 4,000.00	\$ 25,000.00	\$ -	\$ 5,000.00
G Soccer	\$ 12,000.00	\$ 2,000.00	\$ 12,500.00	\$ 1,300.00	\$ 4,500.00	\$ 2,500.00	\$ 250.00	\$ -	\$ 2,500.00
B Soccer	\$ 12,000.00	\$ 2,500.00	\$ 12,500.00	\$ 1,300.00	\$ 4,500.00	\$ 2,500.00	\$ 250.00	\$ -	\$ 2,500.00
B X/C	\$ 4,000.00	\$ -	\$ 6,100.00	\$ 1,300.00	\$ 150.00	\$ -	\$ -	\$ 50.00	\$ 500.00
G X/C	\$ 7,000.00	\$ -	\$ 6,100.00	\$ 1,300.00	\$ 150.00	\$ -	\$ -	\$ 50.00	\$ 500.00
G Volleyball	\$ 8,000.00	\$ -	\$ 12,500.00	\$ 1,300.00	\$ 3,000.00	\$ 500.00	\$ 2,500.00	\$ -	\$ 2,000.00
B Golf	\$ 4,000.00	\$ -	\$ 5,100.00	\$ 1,300.00	\$ -	\$ -	\$ 400.00	\$ 500.00	\$ 500.00
Swimming	\$ 5,000.00	\$ -	\$ 3,400.00	\$ 1,300.00	\$ 1,000.00	\$ 500.00	\$ 1,500.00	\$ 7,500.00	\$ 500.00
Field Hockey	\$ 8,000.00	\$ -	\$ 9,300.00	\$ 1,300.00	\$ 3,500.00	\$ 500.00	\$ 2,000.00	\$ -	\$ 500.00
Dance	\$ 16,000.00	\$ -	\$ 10,100.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
Cheer	\$ 8,000.00	\$ -	\$ 6,800.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ -
Unified BB	\$ 1,300.00	\$ -	\$ 2,500.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
<b>WINTER</b>									
B Basketball	\$ 9,000.00	\$ 5,000.00	\$ 15,000.00	\$ 1,500.00	\$ 3,500.00	\$ 3,500.00	\$ 100.00	\$ -	\$ 3,000.00
G Basketball	\$ 9,000.00	\$ 4,000.00	\$ 15,000.00	\$ 1,500.00	\$ 3,500.00	\$ 3,500.00	\$ 100.00	\$ -	\$ 3,000.00
Wrestling	\$ 5,000.00	\$ -	\$ 9,500.00	\$ 1,500.00	\$ 3,000.00	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 2,000.00
Gymnastics	\$ 4,000.00	\$ -	\$ 5,100.00	\$ 1,500.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 10,000.00	\$ 500.00
B Hockey	\$ 18,000.00	\$ 7,000.00	\$ 15,750.00	\$ 1,500.00	\$ 2,500.00	\$ 3,000.00	\$ -	\$ 35,000.00	\$ 500.00
G Hockey	\$ 14,000.00	\$ 2,000.00	\$ 11,800.00	\$ 1,500.00	\$ 3,600.00	\$ 2,000.00	\$ -	\$ 30,000.00	\$ 500.00
B Ind Track	\$ 10,000.00	\$ -	\$ 9,200.00	\$ 1,500.00	\$ 200.00	\$ -	\$ 2,000.00	\$ -	\$ 500.00
G Ind Track	\$ 11,000.00	\$ -	\$ 9,200.00	\$ 1,500.00	\$ 200.00	\$ -	\$ 2,000.00	\$ -	\$ 500.00
<b>SPRING</b>									
Baseball	\$ 12,000.00	\$ -	\$ 12,500.00	\$ 1,300.00	\$ 3,500.00	\$ 1,000.00	\$ 500.00	\$ -	\$ 1,500.00
Softball	\$ 5,000.00	\$ -	\$ 9,500.00	\$ 1,300.00	\$ 2,500.00	\$ 500.00	\$ 500.00	\$ -	\$ 3,000.00
B Lax	\$ 8,000.00	\$ 1,000.00	\$ 9,500.00	\$ 1,300.00	\$ 3,100.00	\$ 1,500.00	\$ 500.00	\$ -	\$ 3,000.00
G Lax	\$ 11,000.00	\$ 1,000.00	\$ 12,500.00	\$ 1,300.00	\$ 3,100.00	\$ 1,500.00	\$ 500.00	\$ -	\$ 2,500.00
B Out Track	\$ 10,000.00	\$ -	\$ 11,300.00	\$ 1,300.00	\$ 850.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
G Out Track	\$ 11,000.00	\$ -	\$ 11,300.00	\$ 1,300.00	\$ 850.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00
B Tennis	\$ 2,000.00	\$ -	\$ 3,400.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00
G Tennis	\$ 4,000.00	\$ -	\$ 3,400.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00
G Rugby	\$ 8,000.00	\$ -	\$ 5,500.00	\$ 1,300.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ -	\$ 500.00
B Rugby	\$ 8,000.00	\$ -	\$ 5,500.00	\$ 1,300.00	\$ 500.00	\$ 500.00	\$ 250.00	\$ -	\$ 500.00
G Golf	\$ 4,000.00	\$ -	\$ 3,400.00	\$ 1,300.00	\$ -	\$ -	\$ -	\$ -	\$ 500.00
B Volleyball	\$ 6,000.00	\$ -	\$ 9,500.00	\$ 1,300.00	\$ 3,000.00	\$ 500.00	\$ -	\$ -	\$ 2,000.00
Unified Track	\$ 1,300.00	\$ -	\$ 2,500.00	\$ 1,300.00	\$ -	\$ 500.00	\$ -	\$ -	\$ 1,000.00
Laundry/Equipment			\$ 9,000.00						
<b>TOTAL</b>	<b>\$ 280,600.00</b>	<b>\$ 42,500.00</b>	<b>\$ 326,850.00</b>	<b>\$ 44,500.00</b>	<b>\$ 57,700.00</b>	<b>\$ 30,500.00</b>	<b>\$ 44,100.00</b>	<b>\$ 86,100.00</b>	<b>\$ 46,000.00</b>
<b>F/R Lunch</b>	<b>\$ 25,000.00</b>								
<b>Waivers</b>	<b>\$ 20,000.00</b>								
<b>TOTAL</b>	<b>\$ 235,600.00</b>								



## Projected: Other Expenses/Non Sport Specific Supplies 2020-2021

<u>Type of Cost</u>	<u>Amount</u>
Uniform Cleaning Supplies	\$ 1,000.00
MIAA Dues	\$ 4,500.00
Bay State Conference Dues	\$ 9,000.00
MIAA Conferences	\$ 1,500.00
MSSADA Dues	\$ 250.00
Athletic Training Supplies	\$ 2,500.00
HUDL	\$ 3,000.00
Letters/Pins	\$ 2,500.00
Banners/Banner Updates	\$ 2,500.00
Office Supplies	\$ 1,500.00
Certificates	\$ 200.00
Entry Fees	\$ 5,500.00
Dungeon Workers	\$ 25,000.00
<b>TOTAL</b>	<b>\$ 58,950.00</b>





# Projected: Overview 2020-2021

## Revenue

<u>Type</u>	<u>Estimated 2020-2021</u>
Gate Fees	\$42,000
User Fees	\$272,000
<b>TOTAL</b>	<b>\$314,000</b>

## Expenses

<u>Type</u>	<u>Estimated 2020-2021</u>
Game Workers	\$150,000
Supplies	\$72,000
Rental	\$100,000
Transportation	\$55,000
Other	\$47,000
<b>TOTAL</b>	<b>\$424,000</b>

\*\*\*Includes the addition of 8<sup>th</sup> graders



# Middle School Athletics

1. No User Fees
2. Approximately 4 Sports offered each season
3. Sports Offered: Field Hockey, Soccer, Cross Country (competitive), Tennis, Volleyball, Basketball (competitive), Wrestling, Cardio Sport, Softball, Gymnastics, Track (competitive)
4. For competitive teams, costs include equipment, uniforms, transportation, entry fees.



# Vision for 2020-2021 School Year

1. Updated Football Equipment: Safety
2. Additional Paid Coaches: Rugby, Unified Sports, Winter Cheer
3. Arbiter Pay: Platform for Paying Game Officials
4. Decrease Student-Athlete Ticket Cost from \$5 to \$3
5. Ticket Sales at Girls Ice Hockey Games
6. Athletics Tournaments at WHS: Revenue
7. Summer WHS Athletic Teams Clinics: Revenue
8. Summer Dungeon User Fee: Revenue
9. Season Tickets to Increase Ticket Sales: Revenue
10. Increase Hourly Pay for Strength & Conditioning Coach
11. Softball Scoreboard/New Gym & Turf Scoreboard
12. Operating Budget Increase
13. Sport by Sport Budget Organization
14. Faculty Manager Position = consolidation of Laundry and Equipment positions
15. Booster Guidelines



*Student Athletes attending the MIAA Captains Workshop*







**Questions?**

