



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

**Weymouth High School Athletic Department
FY21 Budget Presentation
June 18, 2020**

Interim Athletic Director Mia Muzio

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



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 |
| TOTAL | \$294,000 | \$321,000 | \$266,000 | \$229,000 |

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 |
| TOTAL | \$262,500 | \$322,00 | \$332,000 | \$275,000 |



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 1st 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



8th 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

| <u>SPORT</u> | <u>EST. USER FEES</u> | <u>GATE/REVENUE</u> | <u>STIPENDS</u> | <u>TRANSPORTATION</u> | <u>OFFICIALS</u> | <u>GAME WORKERS</u> | <u>EQUIPMENT</u> | <u>RENTAL</u> | <u>MAINTENANCE/CUST</u> |
|-------------------|-----------------------|---------------------|----------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|
| | | | | <i>Average</i> | | | | | |
| FALL | | | | | | | | | |
| 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 |
| WINTER | | | | | | | | | |
| 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 |
| SPRING | | | | | | | | | |
| 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 | | | | | | |
| TOTAL | \$ 280,600.00 | \$ 42,500.00 | \$ 326,850.00 | \$ 44,500.00 | \$ 57,700.00 | \$ 30,500.00 | \$ 44,100.00 | \$ 86,100.00 | \$ 46,000.00 |
| F/R Lunch | \$ 25,000.00 | | | | | | | | |
| Waivers | \$ 20,000.00 | | | | | | | | |
| TOTAL | \$ 235,600.00 | | | | | | | | |



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 |
| | |
| TOTAL | \$ 58,950.00 |



Projected: Overview 2020-2021

Revenue

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

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 |
| TOTAL | \$424,000 |

***Includes the addition of 8th 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?

