

# Board of Education January 2020



FY21 Athletic Budget Presentation



# SPORTS



FALL	WINTER	SPRING
GIRLS		
Varsity Field Hockey	Varsity Basketball	Varsity Softball
JV Field Hockey	JV Basketball	JV Softball
T3 Field Hockey	Cheerleading (Co-ed)	Track
Varsity Soccer	Indoor Track	Tennis
JV Soccer	Ice Hockey (Co-op)	Varsity Lacrosse
Cross Country		JV Lacrosse
Varsity Volleyball		
JV Volleyball		
T3 Volleyball		
BOYS		
Varsity Soccer	Varsity Basketball	Varsity Baseball
JV Soccer	JV Basketball	JV Baseball
T3 Soccer	Freshmen Basketball	Track
Cross Country	Wrestling (Co-ed)	Tennis
Varsity Football (C0-ed)	Ice Hockey (Co-op)	Golf (Co-ed)
JV Football	Indoor Track	Varsity Lacrosse
	Swimming (Co-ed)	JV Lacrosse

<b>GIRLS</b>	<b>17-18</b>	<b>18-19</b>	<b>*19-20</b>
<b>FALL</b>			
Cross Country	15	18	11
Field Hockey	46	46	35
Football	3	2	2
Soccer	34	36	36
Volleyball	39	38	35
<b>WINTER</b>			
Basketball	15	25	16
Cheerleading (Co-ed)	15	10	6
Swimming (Co-ed)	16	21	15
Ice Hockey	1	2	2
Indoor Track	26	16	20
Wrestling (Co-ed)	3	2	2
<b>SPRING</b>			
Golf (Co-ed)	4	3	3
Track	52	42	42
Softball	16	21	21
Tennis	21	24	24
Lacrosse	38	39	39
<b>TOTALS</b>	<b>344</b>	<b>345</b>	<b>309</b>

# Participation Numbers



<b>BOYS</b>	<b>17-18</b>	<b>*18-19</b>	<b>*19-20</b>
<b>FALL</b>			
Soccer	60	56	48
Cross Country	21	21	22
Football	42	34	36
<b>WINTER</b>			
Basketball	31	31	35
Wrestling (Co-ed)	18	12	11
Cheerleading (Co-ed)	1	1	1
Indoor Track	34	23	26
Swimming (Co-ed)	5	5	4
Ice Hockey	14	10	11
<b>SPRING</b>			
Baseball	26	35	35
Golf (Co-ed)	18	17	17
Lacrosse	48	45	45
Tennis	14	18	18
Track	36	42	42
<b>TOTALS</b>	<b>368</b>	<b>350</b>	<b>351</b>

\* Indicates 19-20 actual Fall & Winter participation numbers and 18-19 Spring participation numbers.

# Sports Survey Projections for 2020-2021

<b>Girls</b>	<b>8<sup>th</sup>- 11<sup>th</sup></b>
Cross Country	22
Field Hockey	39
Soccer	39
Volleyball	43
Basketball	25
Wrestling (Co-ed)	1
Ice Hockey	2
Cheerleading (Co-ed)	10
Swimming (Co-ed)	18
Indoor Track (Co-ed)	30
Track	44
Softball	22
Golf (Coed)	4
Tennis	23
Lacrosse	33



<b>Boys</b>	<b>8<sup>th</sup>-11<sup>th</sup></b>
Cross Country	24
Football	32
Soccer	65
Basketball	35
Wrestling (Co-ed)	14
Ice Hockey	12
Swimming (Co-ed)	6
Cheerleading (Co-ed)	0
Indoor Track (Co-ed)	32
Track	48
Baseball	30
Golf (Coed)	15
Tennis	22
Lacrosse	45



# Athletic Budget

Year	Money Spent	Pay to Participate
2016-2017	\$458,480 (actual)	\$43,615
2017-2018	\$479,249 (actual)	\$43,435
2018-2019	\$498,865 (actual)	\$45,208
2019-2020	\$503,547 (budgeted)	\$54,615 (est)
2020-2021	\$512,849 (budgeted)	\$56,115 (est)





# Recommendations

- Continue with the contribution towards the funding of the football program.
- Addition of Unified Sports

