



Athletics and Health Service 2017-2018

Presented by

Andrew Klaich

Director of Health, Athletics and Physical Education

March 11, 2017



Number of Teams

Spring 2016 – Winter 2017

| | <u># of Teams</u> | <u># of Stipends</u> |
|-----------------|-------------------|----------------------|
| Budgeted | 40 | 45 |
| Actual | 38 | 45 |

Number of Participants

2016-2017

students in grades 9-12: 264

students in grades 7-8: 127

Participation as a % of School Enrollment

2016-2017

% of students in grades 9-12: 59%

and

% of students in grades 7-8: 57 %

participated in interscholastic sports

Budget Information

| | 2016-2017 Adopted Budget | 2017-2018 Proposed Budget | \$ Variance | % Variance |
|---|---|--|------------------------|-----------------------|
| Coaches Salaries/ Supervision/Clerical | 343,519 | 341,129 | -2,390 | -0.7% |
| Dues & Officials | 71,000 | 71,874 | 874 | 1.2% |
| Contracts | 48,510 | 49,238 | 728 | 1.5% |
| Supplies & Equipment | 30,500 | 30,500 | 0 | 0 |
| Repairs | 10,000 | 10,000 | 0 | 0 |
| Other | 2,000 | 2,000 | 0 | 0 |
| Total | 505,529 | 504,741 | -788 | -0.2% |

Future Athletic Department Goals

- Expand the use of social media to communicate with students and parents
- Continue to educate students and parents about the warning signs of concussions and the return to play procedures
- Continue our emphasis on proper sportsmanship-like behavior at athletic contests

Stipends by Team – Fall 2016

| Team | Stipend | # of Students | | Team | Stipend | # of Students |
|---------------------|---------|---------------|--|---------------|---------|---------------|
| Cheerleading-V | 4972 | 18 | | Soccer-JV-B | 4972 | 19 |
| Cross Country-V-B/G | 6284 | 25 | | Soccer-JV-G | 3978 | 13 |
| Football-V | 7193 | 28 | | Soccer-M-B | 4972 | 25 |
| Football-V-Asst (2) | 14646 | - | | Soccer-M-G | 4972 | 19 |
| Football-M | 7450 | 23 | | Swim – V –G | 0 | 3 |
| Football-M-Asst | 7139 | - | | Tennis-V-G | 5967 | 11 |
| Soccer-V-B | 7139 | 17 | | Volleyball-V | 6570 | 11 |
| Soccer-V-G | 5587 | 18 | | Volleyball-JV | 4475 | 16 |
| | | | | Volleyball-M | 5718 | 19 |

Stipends by Team – Winter 2017

| Team | Stipend | # of Students | Team | Stipend | # of Students |
|-------------------|---------|---------------|---------------------|---------|---------------|
| Basketball-V-B | 8020 | 13 | Basketball-M7/8-G | 7139 | 10 |
| Basketball-V-G | 8369 | 12 | Basketball-M7/8-G | 6208 | 10 |
| Basketball-JV-B | 6208 | 15 | Cheerleading | 4972 | 18 |
| Basketball-JV-G | 6208 | 11 | Indoor Track | 6284 | 41 |
| Basketball-M7/8-B | 7450 | 13 | Indoor Track – Asst | 4972 | - |
| Basketball-M7/8-B | 7450 | 12 | Swimming - B | - | 4 |
| | | | Wrestling | - | 2 |

Stipends by Team – Spring 2016

| Team | Stipend | # of Students | Team | Stipend | # of Students |
|---------------|---------|---------------|---------------|---------|---------------|
| Baseball-V | 6974 | 16 | Lacrosse-M-G | 6974 | 21 |
| Baseball-JV | 5713 | 17 | Softball-V | 6974 | 14 |
| Baseball-M | 5713 | 21 | Softball-JV | 5142 | 15 |
| Golf-V | 4271 | 8 | Softball-M | 4570 | 10 |
| Lacrosse-V-B | 6974 | 22 | Tennis-V-B | 5967 | 13 |
| Lacrosse-V-G | 5579 | 25 | Track-V | 7450 | 39 |
| Lacrosse-JV-B | 5713 | - | Track-V-Asst. | 6284 | - |
| Lacrosse-JV-G | 4570 | - | Track-M | 5470 | 31 |
| Lacrosse-M-B | 6974 | 16 | | | |

Health Services (2815)

2017-2018 Proposed Budget

| | 2016-2017 Adopted Budget | 2017-2018 Proposed Budget | \$ Variance | % Variance |
|---|--------------------------------|------------------------------|---------------|-------------|
| Salaries (2815.1xx) | 203,219 | 215,829 | 12,610 | 6.2% |
| Health Service Contracts (2815.476) | 52,000 | 52,000 | 0 | 0 |
| Contractual (2815.40x) | 25,242 | 25,242 | 0 | 0 |
| Supplies (2815.450) | 3,290 | 3,100 | -190 | -5.8% |
| Equipment (2815.200) | 1,587 | 1,000 | -587 | -37.0% |
| Travel & Conference (2815.475) | 150 | 150 | 0 | 0 |
| Total | 285,488 | 297,321 | 11,833 | 4.1% |