

3510 Athletic Services Salaries, coaches, trainers, and assistants in intramural and interscholastic sports, Contracted services, Transportation services for students to and from athletic events, Athletic rental services, Uniforms, Athletic supplies and materials, Dues and subscriptions, Travel expenses for staff

Athletics (3510) Salaries and stipends for coaches, trainers, and assistants in intramural and interscholastic sports. Also includes contracted services; transportation services for students to and from athletic events; athletic rental services; uniforms, athletic supplies and materials; dues and subscription; and travel expenses for staff.

Professional Salaries (01)

Contracted Services (04)

Clerical Salaries (02)

Supplies and Materials (05)

Other Salaries (03)

Other Expenses (06)

BUDGET SUMMARY

The funding for this program comes from three sources: operating budget funding, user fees, and gate receipts. The non-operating budget funds are deposited into an Athletic Revolving Fund. More information on the revolving fund will be located in the revolving fund section of this budget document.

Elementary School Program

The elementary Before/After School Sports Program is designed for grades 4 and 5 participation. This program is funded through the Athletic Revolving Fund and details can be found in the Revolving Fund Section of the Budget Document. There is no limit to the choice of activities or to the skill level involved. Students have the opportunity to practice skills and work on fitness activities taught during the regular physical education classes. Most programs run before school, two times per week, all year long. The Current Fee in FY11 is \$60.00. The proposed fee for FY12 is \$75.00.

Middle School Program

The Clarke and Diamond Middle Schools are a part of the Middlesex League Middle School League of Eastern Massachusetts. They are in compliance with all rules and regulations of the Middle Level Athletic Committee of the MSSAA. Clarke and Diamond's membership in the Middlesex League ensures geographically suitable opponents and provides schedules for competition with both our varsity and junior varsity middle school programs.

Each of the middle schools' programs is staffed by a stipended Middle School Assistant Athletic Director and 15 coaches. The coaches are evaluated by the Director of Athletics and the Middle School Assistant Athletic Directors at the end of the season.

This program is funded through the Athletic Revolving Fund and details can be found in the Revolving Fund Section of the Budget Document.

High School Program

Lexington High School is a member of the Massachusetts Interscholastic Athletic Association (MIAA), which governs the rules and regulations for interscholastic competition. Lexington High School is also a member of the Middlesex League that is made up of ten teams and provides league schedules for all of our interscholastic athletic offerings. Currently, we offer 29 varsity sports, 24 junior varsity teams and 10 freshmen teams at Lexington High School. Title IX ensures compliance for equal treatment for all of our male and female athletes. Approximately 25% of the school's population will participate in any given season (Fall, Winter, Spring). For the past five years Lexington High School has been rated in the top three Division-1 schools for overall excellence in Athletics by the Boston Globe.

The program is staffed by the Director of Athletics, Assistant Athletic Director and Male and Female Equipment Managers. There is one certified Head Trainer and one certified Assistant Athletic Trainer. There are approximately 70 coaches employed by the district at Lexington High School. Each sub-varsity coach receives a written evaluation from the head coach at the end of the season. The head coaches receive a written evaluation from the Director of Athletics. The student-athletes evaluate the coaches at the end of the season.

All coaches in the Lexington Public Schools must be CPR certified. Prior to each season, coaches meet with the Director of Athletics as a group to cover rules and regulations of Lexington Public Schools and the MIAA, as well as discussing seasonal goals and objectives.

The athletic department sponsored by the Lexington Public School District is an extension of the classroom. Last school year, approximately 1,800 athletic roster spots were filled by the students of Clarke, and Diamond Middle Schools and Lexington High School.

The Massachusetts Interscholastic Athletic Association (MIAA) describes co-curricular activity programs as an essential part of the total education process. Successful interscholastic programs such as Lexington's teach life lessons and values including: accountability, citizenship and sportsmanship, confidence, leadership, organizational skills, participating within the rules, performing under pressure, persistence, physical well-being and how to make positive chemical health decisions, respect, responsibility, sacrifice for the common good, self discipline, social skills, striving towards excellence, taking instruction, teamwork and work ethic.

Further the MIAA contends that activity programs often represent the best drop-out prevention, crisis intervention, day care, and drug prevention programs which a community can offer, and the cost per student is minimal. Students participate in athletics because they want to; at Lexington this motivation is used to teach lessons for life long learning.

BUDGET SUMMARY

The funding for this program comes from three sources: operating budget funding (\$644,385), user fees (\$380,000), and gate receipts (\$33,300). The non-operating budget funds are deposited into an Athletic Revolving Fund. More information on the revolving fund will be located in the revolving fund section of this budget document.

FY12 BUDGET AND PROGRAM PRIORITIES:

1. Begin a Uniform Purchase Program for Lexington High School Athletic Teams, which would ensure uniforms be a part of the equipment distributed to LHS athletes, upon payment of HS User Fee. The purchased uniforms would be property of the LPS.
2. Uniform Request for Replacement of Old Uniforms over a 3-year cycle.

Rationale:

This request is for replacement of old uniforms for sixteen (14) LHS athletic teams on a rotating basis over a three-year period.

Fall Sports And Allotments: (Year 1)

Girls Lacrosse- \$2,500
Boys Lacrosse - \$2,500
Football - \$17,500
Boys Volleyball \$2500

Sing Sports And Allotments: (Year 3)

Boys Soccer \$2,500
Girls Soccer \$2,500
Girls Volleyball \$2,500
Wrestling - \$2,500
Baseball-\$5,000
Softball- \$5,000

Winter Sports And Allotments: (Year 2)

Boys Basketball - \$5,000

Rotating Schedule:

2012 – Year 1 (\$25,000)

Girls Basketball - \$5,000
Boys Ice Hockey - \$5,000
Girls Ice Hockey - \$5,000

2013 – Year 2 (\$20,000)
2014 – Year 3 (\$20,000)

3. Increase Interscholastic Offerings, through the addition of a boys interscholastic volleyball team (to be offered in the spring season), as well as MS and HS Intramural Offerings, which would have a positive impact on the METCO program.
4. Add Boys Spring Volleyball Program for Varsity and Junior Varsity.

Rationale:

This is a request to start a new spring athletic program in 2012. The Lexington athletic department is seeking to add spring boys' volleyball at both the varsity and junior level. This includes the hiring of two (2) coaches for approximately \$11,238.00. Head Coach (Level III), and Assistant Coach (Level V)

5. This new program would run parallel to our girls' volleyball program in the fall. Total program cost including salaries would be approximately \$17,748.00. This cost includes equipment, officials, and transportation. This estimated cost does not include uniform purchase for the new program.
6. This program would allow an additional forty (40) boys to participate at a very high level of competition in the spring. Space is available in the gym and field house to accommodate practices and games.
7. Continue to analyze the athletic budget and ensure that it reflects the true growth in our programs and meets the necessary funding for a quality program, especially equipment that meets sports Federation Rules Standards.
8. Continue with capital budget plan to improve Lexington High School facilities and playing fields. Collaborate with Lexington Recreation Committee, Lexington Selectmen, and other residents to research a combination of public and private funds to provide a synthetic field with lights for a multi-purpose field at the current Harry Crumb Memorial Field. Provide temporary locker room facility for freshmen football in the field house, to eliminate the use of underutilized, but necessary storage trailers from Eagle Leasing.
9. Maintain compliance with Title IX and the MIAA
10. Negotiate changes in LEA contract for Coaching Positions to include:
 - Addition of Varsity and Junior Varsity Boys Volleyball
 - Addition of Full Year Ultimate Frisbee Stipend
 - Addition of 16 \$1500.00 part-time Assistant Athletic Coaches at LHS to handle Sport Specific needs and additional adult supervision for large teams (will allow for more student-athlete participation due to increased supervision)
 - Boys and Girls Basketball
 - Boys and Girls Ice Hockey
 - Girls Field Hockey
 - Boys and Girls Tennis
 - Baseball
 - Softball
 - Boys and Girls Lacrosse
 - Boys and Girls Cross-Country
 - Boys and Girls Soccer
 - Changes to LHS Equipment Manager Stipends

- Changes to LHS Athletic Training Stipends (Full Year Stipends with Addition money for Concussion and IMPACT testing requirements)
 - Changes to LHS Assistant Athletic Director Position
11. Additional Support for Leadership Training Initiatives and Sportsmanship Initiatives for MS and High School Student-Athletes and Coaches
 12. Continue to ensure that all coaches in the Lexington Public Schools are certified in the NFHS Coaches Education (as required by the MIAA), CPR, and the NFHS Concussion Training

STAFFING SUMMARY: (Operating Budget only)

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
4	3510	SEC COORD	1.00	1.00	0.00		1.00	1.00	0.00	
5	3510	ATH DIR	1.00	1.00	0.00		1.00	1.00	0.00	
Grand Total			2.00	2.00	0.00	\$ 132,481	2.00	2.00	0.00	\$ 132,481

PROGRAM SUMMARY: (All Funds)

Revolving Account Charges Lexington Athletic Budget K-12 for FY12	
Elementary Before School Sports	\$11,280.00
Diamond MS	\$100,555.00
Clarke MS	\$100,555.00
LHS	\$ 306,472.00
Total Revolving Charges	\$518,862.00

Operating Budget Charges Lexington Athletic Budget K-12 for FY12	
HS Salaries	\$ 493,201.00
HS Off-Set	\$127,081.00
Total Operating Charges	\$620,282.00

Total Lexington Public Schools K-12 Athletic Budget for FY12 Operating and Revolving Budget		
Operating Total	\$620,282.00	
Revolving Total	\$518,862.00	
Total FY12	\$1,139,144.00	Does not Include K-12 Athletic Director or Athletic Dept. Secretary Salary

EXPENSE SUMMARY: (Operating Budget only)

FALL FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Football	\$ 36,480.00	\$ 4,500.00	\$ 5,720.00	\$ 5,902.00	\$ 2,400.00	\$ 1,926.00	\$ 8,000.00	\$ 50.00	\$ -	\$ 64,978.00
Boys Cross Country	\$ 5,387.00	\$ 800.00	\$ 3,100.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 700.00	\$ -	\$ 10,531.00
Girls Cross Country	\$ 5,387.00	\$ 800.00	\$ 3,100.00	\$ 544.00	\$ -	\$ -	\$ -	\$ 700.00	\$ -	\$ 10,531.00
Field Hockey	\$ 15,932.00	\$ 800.00	\$ 4,750.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,102.00
Volleyball	\$ 15,932.00	\$ 800.00	\$ 4,625.00	\$ 3,250.00	\$ -	\$ 795.00	\$ -	\$ -	\$ -	\$ 25,402.00
Boys Soccer	\$ 15,932.00	\$ 800.00	\$ 5,250.00	\$ 3,964.00	\$ -	\$ 450.00	\$ -	\$ -	\$ -	\$ 26,396.00
Girls Soccer	\$ 15,932.00	\$ 800.00	\$ 5,250.00	\$ 3,964.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,946.00
Girls Swimming	\$ 10,081.00	\$ 400.00	\$ 2,600.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 300.00	\$ 10,500.00	\$ 24,969.00
Cheerleading	\$ 4,116.00	\$ 800.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ 1,500.00	\$ 7,916.00
Golf	\$ 8,700.00	\$ 800.00	\$ 2,072.00	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ 2,000.00	\$ 13,672.00
Ultimate Frisbee (FY)	\$ 5,387.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fall Sport FY12	\$ 139,266.00	\$ 11,300.00	\$ 37,667.00	\$ 22,876.00	\$ 2,400.00	\$ 3,171.00	\$ 8,000.00	\$ 2,150.00	\$ 14,000.00	\$ 259,889.00

WINTER FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Boys' Basketball	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 3,948.00	\$ 1,800.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ 34,021.00
Girls' Basketball	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 3,948.00	\$ 1,800.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ 34,021.00
Wrestling	\$ 11,238.00	\$ 800.00	\$ 5,250.00	\$ 2,328.00	\$ -	\$ 1,500.00	\$ -	\$ 1,200.00	\$ -	\$ 22,316.00
Girls' Ice Hockey	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 2,136.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ -	\$ 20,000.00	\$ 50,209.00
Boys' Ice Hockey	\$ 18,473.00	\$ 800.00	\$ 4,500.00	\$ 2,136.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00	\$ 2,700.00	\$ 20,000.00	\$ 52,909.00
Boys' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 2,400.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 23,898.00
Girls' Indoor Track	\$ 17,318.00	\$ 800.00	\$ 2,400.00	\$ 1,380.00	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 23,898.00
Cheerleading	\$ 4,116.00	\$ 800.00	\$ 1,200.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 7,616.00
Boys' Swimming	\$ 10,081.00	\$ 400.00	\$ 2,600.00	\$ 1,088.00	\$ -	\$ -	\$ -	\$ 90.00	\$ 10,500.00	\$ 24,759.00
Winter Sport FY12	\$ 133,963.00	\$ 6,800.00	\$ 31,850.00	\$ 18,344.00	\$ 6,600.00	\$ 14,500.00	\$ 1,600.00	\$ 7,990.00	\$ 52,000.00	\$ 273,647.00

SPRING FY12 High School Athletic Budget										
SPORT	Salaries	Supplies and Equipment	Transportation	Officials	Police	Event Personnel	Repairs/ Maint.	Fees/Dues	Facility Rental	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Softball	\$ 20,626.00	\$ 800.00	\$ 4,504.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 30,150.00
Baseball	\$ 20,626.00	\$ 800.00	\$ 4,504.00	\$ 3,620.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 30,150.00
Girls' Tennis	\$ 6,887.00	\$ 400.00	\$ 2,460.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,747.00
Boys' Tennis	\$ 6,887.00	\$ 400.00	\$ 2,460.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,747.00
Boys Track	\$ 15,932.00	\$ 400.00	\$ 2,400.00	\$ 1,428.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 21,910.00
Girls Track	\$ 15,932.00	\$ 400.00	\$ 2,400.00	\$ 1,428.00	\$ -	\$ -	\$ -	\$ 1,750.00	\$ -	\$ 21,910.00
Boys Lacrosse	\$ 15,932.00	\$ 800.00	\$ 6,800.00	\$ 3,620.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 27,952.00
Girls Lacrosse	\$ 15,932.00	\$ 800.00	\$ 4,750.00	\$ 3,620.00	\$ -	\$ -	\$ 800.00	\$ -	\$ -	\$ 25,902.00
Boys Volleyball	\$ 11,238.00	\$ 800.00	\$ 2,460.00	\$ 3,250.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,748.00
Spring Sport FY12	\$ 129,992.00	\$ 5,600.00	\$ 32,738.00	\$ 20,586.00	\$ -	\$ -	\$ 1,600.00	\$ 3,500.00	\$ 1,200.00	\$ 195,216.00

Total FY 12 HS Budget										
	Salaries (Operating)	Supplies and Equipment (Revolving)	Transportation (Revolving)	Officials (Revolving)	Police (Revolving)	Event Personnel (Revolving)	Repairs/ Maint. (Revolving)	Fees/Dues (Revolving)	Facility Rental (Revolving)	Total Expenses
Account Numbers		54601	52169	52121	52127	52122	52142	54113	52151	
Fall, Winter and Spring HS Salaries	\$ 403,221.00	\$ 23,700.00	\$ 102,255.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 11,200.00	\$ 13,640.00	\$ 67,200.00	\$ 728,752.00
HS Training Salary with Additional Salary for Impact and Concussion Management	\$ 41,981.00									\$ 41,981.00
Additional HS Assistant Coaches	\$ 24,000.00									\$ 24,000.00
HS Intramural Coaches	\$ 10,000.00									\$ 10,000.00
HS Asst. Athletic Director	\$ 2,500.00									\$ 2,500.00
HS Equipment Managers	\$ 11,499.00									\$ 11,499.00
HS Totals Revolving Budget		\$ 23,700.00	\$ 102,255.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 11,200.00	\$ 13,640.00	\$ 67,200.00	\$ 818,732.00
Additional HS Operating Budget Costs (See Below)	\$ 493,201.00	\$ 65,935.00	\$ 2,500.00				\$ 33,800.00	\$ 18,346.00	\$ 6,500.00	\$ 620,282.00
	\$ 493,201.00	\$ 89,635.00	\$ 104,755.00	\$ 61,806.00	\$ 9,000.00	\$ 17,671.00	\$ 45,000.00	\$ 31,986.00	\$ 73,700.00	\$ 1,439,014.00

Additional HS Costs Operating Off-Set Costs										
Commissioners Fees (52121)	\$ 4,746.00									
Insurance (52219)	\$ 6,000.00									Interscholastic Athletic Insurance
Additional Repair & Maintenance (52142)	\$ 33,800.00									LHS Athletic Equipment, Paint, Lining of Fields
Additional Dues/Subscriptions (54113)	\$ 7,600.00									MIAA, District B, Middlesex League, MSSADA
Additional General Supplies (54111)	\$ 14,560.00									Printing, Paper, Cartridges, Office Supplies, Athletic Training Supplies, Impact Software, Schedule Star Software Fees
Additional Building Rental (52151)	\$ 6,500.00									Eagle Leasing Storage Trailers
Mileage (52183)	\$ 2,500.00									Mileage for Travel of the Athletic Director
Professional Development for Student-Athletes and Coaches (NEED OBJ Code)	\$ 18,875.00									Leadership Training, Survey and Evaluation, Coaches Education (MIAA, CPR, Sport Specific Professional Development, Concussion Training)
Awards (Need OBJ Code)	\$ 7,500.00									Varsity Letters, Pins, Participation Certificates, Championship Banners
Uniforms (Need OBJ Code)	\$ 25,000.00									New Uniform Request (3 year cycle plan for 16 teams)
	\$ 127,081.00									