

Middle School Athletics Cost Analysis

October 2012

Middle School Athletics
Cost Analysis

Middle School Sports/ Athletics Consultants

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Middle School Athletics
Cost Analysis
JV Basketball Start Up



Statistics

Sport: JV Basketball
Grade Level: 6/7, 8
Players/Team: 15
Male/Female: M & F (2 teams/school -1 male & 1 female)
Est. Total # Participants: 270
Season: Fall
Middle Schools: 9 Middle Schools
Play Time: 2 twenty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$25	270	\$6,750
Equipment - Basketballs	\$25	200	\$5,000
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$50	144	\$7,200
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	18	\$1,800
Insurance	\$3	270	\$810

Total Estimated District Cost	\$65,385
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Estimated District Cost/Student	\$242.17
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Notes:

1. 2 officials per game. Estimated cost 1/2 of high school officiating cost.
2. 144 = total number of games if each of 9 schools plays each other. Does not count "playoff" games.

Middle School Athletics
Cost Analysis
JV Basketball Maintenance



Statistics

Sport: JV Basketball
Grade Level: 6/7, 8
Players/Team: 15
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 270
Season: Fall
Middle Schools: 9 Middle Schools
Play Time: 2 twenty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total (District)</u>
Uniforms	\$0	270	\$0
Equipment - Basketballs	\$25	200	\$5,000
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$50	144	\$7,200
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	18	\$1,800
Insurance	\$3	270	\$810

Total Estimated District Cost	\$58,635
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Estimated District Cost/Student	\$217.17
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Notes:

1. 2 officials per game. Estimated cost 1/2 of high school officiating cost.
2. 144 = total number of games if each of 9 schools plays each other. Does not count "playoff" games.

Middle School Athletics
Cost Analysis
Flag Football Start Up



Statistics

Sport: Flag Football
Grade Level: 6 - 8
Players/Team: 14 (7 on field)
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 252
Season: Spring (March - April)
Middle Schools: 9 Middle Schools
Play Time: 2 twenty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$20	252	\$5,040
Equipment - Players (Flags)	\$20	12	\$240
Equipment - Facilities (Field Markers)	\$150	40	\$6,000
Equipment - Supplies (Field Paint)	\$41	120	\$4,920
Equipment - Footballs	\$8	40	\$320
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	18	\$18,000
Officials	\$50	144	\$7,200
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Princ.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	18	\$1,800
Insurance	\$3	252	\$756

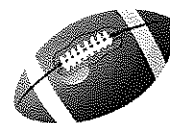
Total Estimated District Cost	\$88,101
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Estimated District Cost/Student	\$350
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Notes:

1. 2 officials per game. Estimated cost 1/2 of high school officiating cost.
2. 144 = total number of games if each of 9 schools plays each other. Does not count "playoff" games.

Middle School Athletics
Cost Analysis
Flag Football Maintenance



Statistics

Sport: Flag Football
Survey Results: 39% Interest
Grade Level: 6 - 8
Players/Team: 14 (7 on field)
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 252
Season: Spring (March - April)
Current Sports in Same Season: Track
Middle Schools: 9 Middle Schools
Play Time: 2 twenty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total (District)</u>
Uniforms	\$0	0	\$0
Equipment - Players (Flags)	\$0	0	\$0
Equipment - Facilities (Field Markers)	\$0	0	\$0
Equipment - Supplies (Field Paint)	\$41	120	\$4,920
Equipment - Footballs	\$8	80	\$640
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	18	\$18,000
Officials	\$50	144	\$7,200
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	36	\$3,600
Insurance	\$3	252	\$756

Total Estimated District Cost	\$78,941
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Estimated District Cost/Student	\$313
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Notes

1. 2 officials per game. Estimated cost 1/2 of high school officiating cost.
2. 144 = total number of games if each of 9 schools plays each other. Does not count "playoff" games.

Middle School Athletics
Cost Analysis
Golf Start Up



Statistics

Sport: Golf
Grade Level: 6 - 8
Players/Team: 5 players
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 90
Season: Spring/After DST Begins
Middle Schools: 9 Middle Schools
Play Time: 2.5 hours (9 holes)

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players	\$0	0	\$0
Equipment - Facilities	\$0	0	\$0
Equipment - Supplies	\$0	0	\$0
Equipment - Golf Clubs	\$0	0	\$0
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	90	\$270
Security	\$0	0	\$0

Total Estimated District Cost	\$28,620
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Estimated District Cost/Student	\$318
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Notes

1. Six week season
2. Player provides his/her own clubs & balls
3. Officials - Student responsible for officiating matches
4. Dependent upon local golf courses providing no fee use

Middle School Athletics
Cost Analysis
Golf Maintenance



Statistics

Sport: Golf
Grade Level: 6 - 8
Players/Team: 5 players
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 90
Season: Spring/After DST Begins
Middle Schools: 9 Middle Schools
Play Time: 2.5 hours (9 holes)

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players	\$0	0	\$0
Equipment - Facilities	\$0	0	\$0
Equipment - Supplies	\$0	0	\$0
Equipment - Golf Clubs	\$0	0	\$0
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	90	\$270
Security	\$0	0	\$0

Total Estimated District Cost	\$28,620
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Estimated District Cost/Student	\$318
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Notes

1. Six week season
2. Player provides his/her own clubs & balls
3. Officials - Student responsible for officiating matches
4. Dependent upon local golf courses providing no fee use

Middle School Athletics
Cost Analysis
Tennis Start Up



Statistics

Sport: Tennis
Grade Level: 6 - 8
Players/Team: No Cut Tennis
Male/Female: M & F
Est. Total # Participants: 225
Season: Fall/During DST
Middle Schools: 9 Middle Schools
Play Time: 2 hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players (Tennis Racket)	\$0	0	\$0
Equipment - Supplies (Tennis balls)	\$3	1,500	\$4,500
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	225	\$675
Security	\$0	0	\$0

Total Estimated District Cost	\$33,525
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Estimated District Cost/Student	\$149
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Notes

1. Player provides own racket
2. Officials - Student responsible for officiating matches

Middle School Athletics
Cost Analysis
Tennis Maintenance



Statistics

Sport: Tennis
Grade Level: 6 - 8
Players/Team: No Cut Tennis
Male/Female: M & F
Est. Total # Participants: 225
Season: Fall/During DST
Middle Schools: 9 Middle Schools
Play Time: 2 hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players (Tennis Racket)	\$0	0	\$0
Equipment - Supplies (Tennis balls)	\$3	1,500	\$4,500
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	225	\$675
Security	\$0	0	\$0

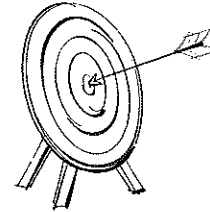
Total Estimated District Cost	\$33,525
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Estimated District Cost/Student	\$149
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Notes

1. Player provides own racket
2. Officials - Student responsible for officiating matches

Middle School Athletics
Cost Analysis
Archery Start Up



Statistics

Sport: Archery
Grade Level: 6 - 8
Players/Team: 24
Male/Female: Both
Est. Total # Participants: 216
Season: November - February
Middle Schools: 9 Middle Schools
Play Time: Up to 3 hours for dual meets

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players	\$0	0	\$0
Equipment - Facilities Gymnasium	\$0	0	\$0
Equipment - Supplies (Arrows)	\$0	0	\$0
Equipment - (Archery Sets)	\$2,800	18	\$50,400
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$50	45	\$2,250
Security	\$0	0	\$0
Insurance	\$3	216	\$648
Transportation	\$500	9	\$4,500

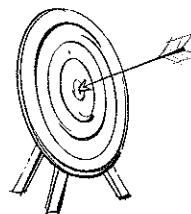
Total Estimated District Cost	\$72,648
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Estimated District Cost/Student	\$336
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Notes

1. Coaches must be certified by National Association for Archery (no fee)
2. Players: 5 must be of the opposite sex
3. Officials - 2 Per Match
4. Equipment - 2 archery sets per school

Middle School Athletics
Cost Analysis
Archery Maintenance



Statistics

Sport: Archery
Grade Level: 6 - 8
Players/Team: 24
Male/Female: Both
Est. Total # Participants: 216
Season: November - February
Middle Schools: 9 Middle Schools
Play Time: Up to 3 hours for dual meets

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	0	\$0
Equipment - Players	\$0	0	\$0
Equipment - Facilities Gymnasium	\$0	0	\$0
Equipment - Supplies (Arrows)	\$0	0	\$0
Equipment - (Archery Sets)	\$2,800	0	\$0
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$50	45	\$2,250
Security	\$0	0	\$0
Insurance	\$3	216	\$648
Transportation	\$500	9	\$4,500

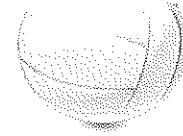
Total Estimated District Cost	\$22,248
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Estimated District Cost/Student	\$103
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Notes

1. Coaches must be certified by National Association for Archery (no fee)
2. Players: 5 must be of the opposite sex
3. Officials - 2 Per Match
4. Equipment - 2 archery sets per school

Middle School Athletics
Cost Analysis
Volleyball Start Up



Statistics

Sport: Volleyball
Grade Level: 6 - 8
Players/Team: 12-15 (6 + 1 on court) 1 male , 1 female
Male/Female: M & F
Est. Total # Participants: 270
Season: October - November
Middle Schools: 9 Middle Schools
Play Time: 3 hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$35	270	\$9,450
Equipment - Players	\$0	0	\$0
Equipment - Gymnasium (tape)	\$36	6	\$216
Equipment - Supplies (balls/ nets/posts)	\$829	10	\$8,290
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$88	144	\$12,672
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	36	\$3,600
Insurance	\$3	270	\$810

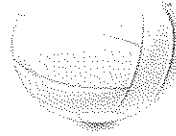
Total Estimated District Cost	\$78,863
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Estimated District Cost/Student	\$292
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Notes

1. Officials - 2 Per Match - 2 Matches/Event
2. Security cost could be reduced by increasing the number of matches per night per location

Middle School Athletics
Cost Analysis
Volleyball Maintenance



Statistics

Sport: Volleyball
Grade Level: 6 - 8
Players/Team: 12-15 (6 + 1 on court) x 2 (teams)
Male/Female: M & F
Est. Total # Participants: 270
Season: October - November
Middle Schools: 9 Middle Schools
Play Time: 3 hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$0	270	\$0
Equipment - Players	\$0	0	\$0
Equipment - Gymnasium (tape)	\$36	6	\$216
Equipment - Supplies (balls)	\$35	50	\$1,750
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$88	144	\$12,672
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	36	\$3,600
Insurance	\$3	270	\$810

Total Estimated District Cost	\$62,873
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Estimated District Cost/Student	\$233
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Notes

1. Officials - 2 Per Match - 2 Matches/Event
2. Security cost could be reduced by increasing the number of matches per night per location

Middle School Athletics
Cost Analysis
Soccer Start Up



Statistics

Sport: Soccer
Grade Level: 6 - 8
Players/Team: 20 (7 - 9 on field)
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 180
Season: Spring (April - May)
Middle Schools: 9 Middle Schools
Play Time: 2 thirty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$35	180	\$6,300
Equipment - Players	\$0	0	\$0
Equipment - Facilities (Goals, Flags)	\$3,730	18	\$67,140
Equipment - Supplies (Field Paint)	\$41	60	\$2,460
Equipment - Supplies (Balls)	\$32	150	\$4,800
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$144	144	\$20,736
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	36	\$3,600
Insurance	\$3	180	\$540

Total Estimated District Cost	\$149,401
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Estimated District Cost/Student	\$747
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Notes

1. Goal costs cut in half when played on smaller field with no goalie
2. Officials - 2 Per Game

Middle School Athletics
Cost Analysis
Soccer Maintenance



Statistics

Sport: Soccer
Grade Level: 6 - 8
Players/Team: 20 (7 - 9 on field)
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 180
Season: Spring (April - May)
Middle Schools: 9 Middle Schools
Play Time: 2 thirty minute halves

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$35	0	\$0
Equipment - Players	\$0	0	\$0
Equipment - Facilities (Goals, Flags)	\$3,730	0	\$0
Equipment - Supplies (Field Paint)	\$41	60	\$2,460
Equipment - Supplies (Balls)	\$32	150	\$4,800
Coaching Supplement (Head)	\$1,650	18	\$29,700
Coaching Supplement (Asst.)	\$1,000	0	\$0
Officials	\$144	144	\$20,736
Administrative Costs (Principal)	\$775	7	\$5,425
Administrative Costs (Assist. Prin.)	\$600	7	\$4,200
Transportation	\$500	9	\$4,500
Security	\$100	36	\$3,600
Insurance	\$3	180	\$540

Total Estimated District Cost	\$75,961
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Estimated District Cost/Student	\$380
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Notes

1. Goal costs cut in half when played on smaller field with no goalie
2. Officials - 2 Per Game

Middle School Athletics
Cost Analysis
Cross Country Start Up



Statistics

Sport: Cross Country
Grade Level: 6 - 8
Players/Team: 25
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 450
Season: Fall
Middle Schools: 9 Middle Schools
Play Time: 2 Hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$10	450	\$4,500
Equipment - Timer	\$680	9	\$6,120
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Security	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	450	\$1,350

Total Estimated District Cost	\$40,320
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Estimated District Cost/Student	\$90
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Notes:

1. An additional Assistant Coach earned for teams with more than 21 participants
2. Officials - Coaches officiate

Middle School Athletics
Cost Analysis
Cross Country Maintenance



Statistics

Sport: Cross Country
Grade Level: 6 - 8
Players/Team: 25
Male/Female: M & F (2 teams/school - 1 male & 1 female)
Est. Total # Participants: 450
Season: Fall
Middle Schools: 9 Middle Schools
Play Time: 2 Hours

Budget Analysis

<u>Item</u>	<u>Est. Cost</u>	<u>Qty.</u>	<u>Total</u>
Uniforms	\$10	0	\$0
Equipment - Timer	\$680	0	\$0
Coaching Supplement (Head)	\$1,650	9	\$14,850
Coaching Supplement (Asst.)	\$1,000	9	\$9,000
Officials	\$0	0	\$0
Security	\$0	0	\$0
Transportation	\$500	9	\$4,500
Insurance	\$3	450	\$1,350

Total Estimated District Cost	\$29,700
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Estimated District Cost/Student	\$66
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Notes:

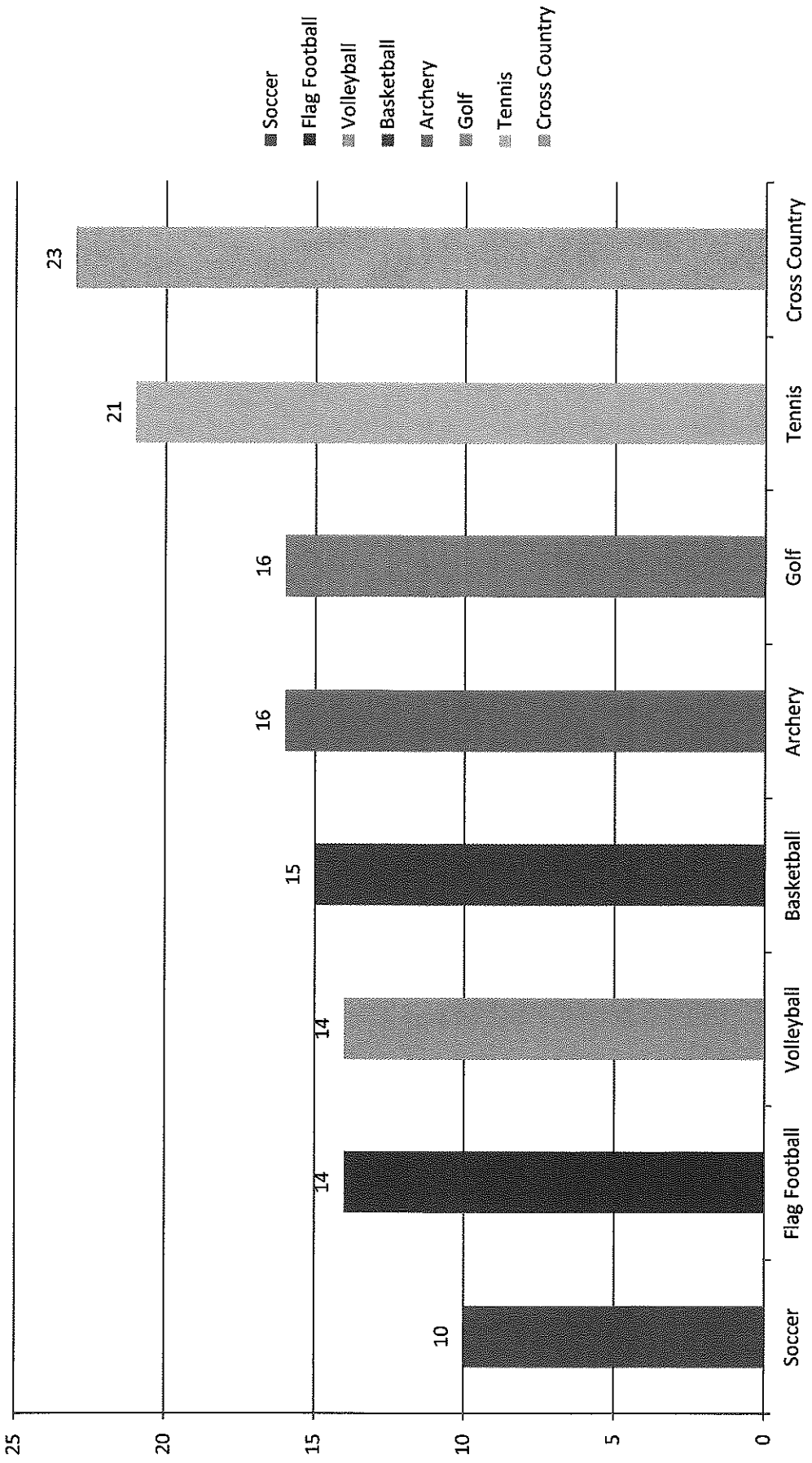
1. Assistant coach earned for teams with more than 21 participants
2. Officials - Coaches officiate

Middle School Athletics
Cost Analysis

Sport: _____

CATEGORY	4	3	2	1	Score
Start Up Costs	Start up costs are less than \$50,000	Start up costs are between \$50,000 - \$74,999	Start up costs are between \$75,000 - \$99,999	Start up costs exceed \$100,000	
District Maintenance Costs	Maintenance costs are less than \$25,000 annually	Maintenance costs are between \$25,000 - \$34,999 annually	Maintenance costs are between \$35,000 - \$49,999 annually	Maintenance costs exceed \$50,000 annually	
Number of Potential Participants	Number of potential participants exceeds 299	Number of potential participants is between 201- 299	Number of potential participants is between 101 - 200	Number of potential participants is 100 or less	
Feeds High School Program?	This sport is also a high school sport				
District Start Up Cost Per Student	Start up cost per student is less than \$199	Start up cost per student is between \$200 - \$399	Start up cost per student is between \$400 - \$599	Start up cost per student exceeds \$600	
District Maintenance Cost Per Student	Maintenance cost per student is less than \$100 annually	Maintenance cost per student is between \$100 - \$150 annually	Maintenance cost per student is between \$151 - \$200 annually	Maintenance cost per student exceeds \$200 annually	
Total					

Rubric Rank
The lower the rank, the more cost prohibitive



Middle School Athletics
Cost Analysis

Middle School Athletics
Other Considerations

- *Facilities: More investigation will have to be done with regard to availability of facilities
- * Middle Schools do not have appropriate facilities to hold competitive sporting events without additional cost to build or upgrade existing facilities.
- * High School facilities are in constant use throughout the year due to multiple sports and various teams per sport.
- * Possible alternative sports seasons to allow use of high school facilities
- * Supplements: All coaching supplements will have to be negotiated.
- *Additional cost in the Administrative Pay Schedule for adding sports to existing job responsibilities for middle school administrators. (Only large team sports currently have proposed administrative costs added.)
- *Phasing in one sport at a time dependent upon cost and participation interest.
- *Rules need to be consistent for all schools, use of FHSSA as a guide
- *Intramural competition only is considered. Competition with other counties requires additional cost to belong to sporting association.