

Per the information given by Brian Allen, the FY20 budget for the Athletic Department is \$70,000 dollars for the middle school sports program. The \$70,000 dollars is broken up into two line items: \$40,000 dollars goes to supplies and equipment and \$30,000 is for the coaches and middle school coordinator stipends. There are 30 coaches (10 for fall, winter, and spring seasons) at the five middle schools. The Administration has one middle school coordinator who helps oversee the middle school sports during the three seasons as well.

In coming up with an estimated cost for a summer school sports program, the Administration's suggestion would be to take it step by step, similar to how it was able to start up a very successful middle school sports program throughout the academic year. That would ensure that the Administration is responding to its students interests.

- The Administration would break the summer sports programs into three tiers (grades 4-6, 7 and 8, 9-12).
- The Administration would first identify which sports the students would be interested in over the summer by administering a student survey in the schools.
- The data would determine which sports the Administration offers. The Administration would develop a budget to fit the demands of the particular sports.

For example, when the Administration did the questionnaires for the five middle schools, it found out that basketball was the top choice, followed by volleyball and soccer, then baseball and softball. The Administration then put forth a budget for volleyball in the fall, basketball in the winter, and soccer in the spring. As Administration goes through each season, it assesses where and how the money is being utilized in relation to the budget for things such as officials, busing, equipment, supplies, and uniforms.

There are several factors that need to be taken into consideration regarding a summer sports program:

- a. Students may be involved with a variety of camps, clinics, and summer programs.
- b. Sport teams such as AAU, summer league teams, and league teams for baseball and softball might compete for students.
- c. Recreational Worcester and the Boys and Girls Club already implement summer sports programs throughout a variety of parks and gymnasiums in the summer.
- d. Depending on the weather, students may prefer to be at the city pools and lakes swimming.
- e. Students mid to late teens may have job commitments.

The Administration believes it needs to take a look at what is currently being done and assess students' interests to determine our next steps. Because the Administration gathered information ahead of time, the middle school sports program during the school year is successful. A summer sports plan needs to have up to date and accurate information on students' interests, by age groups, and their perceived needs in relation to summer sports so the Administration can set the stage for successful planning and programming.