

EXCELLENCE IN EDUCATION BY  
PUTTING STUDENTS FIRST



# **FY 2018 Budget Auburn Athletics**

# FY 18 Auburn Athletics

## Auburn Athletics Supports Our Community

- A continued focus on Community Service initiatives are being spearheaded by the Athletic Department, coaches, and student athletes.
- The Athletic Leadership Team, consisting of Student Athletes who are Captains or potential Captains, rake leaves for senior citizens of the Auburn community each Fall.
- Members from Auburn High School sports teams once again participated in the “Klepto 5K.”
- Run for a Rocket



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## Student-Athletes in the Classroom

- 55-60% of Auburn High School's National Honor Society members are on a varsity team roster.
- Approximately 46% of student-athletes are enrolled in at least one Advanced Placement course.
- Stringent guidelines for academic requirements to maintain status on a team, for example, mandatory Progress Reports.



# **FY 18 Auburn Athletics**

## **On-Field Accomplishments Fall 2015**

- Field Hockey: Central Mass. Division 2 Champions, third consecutive year
- Field Hockey: Division 2 State Finalists, third consecutive year
- Girls Soccer: Central Mass. Division 3 Quarterfinalists
- Cheerleading: Won SWCL and competed in Regionals



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## **On-Field Accomplishments Winter 2015-16**

- Boys' Indoor Track: Division 2 Individual Invitational Meet Champions
- Boys' Indoor Track: Central Mass. Division 2 Champions
- Cheerleading: Central Mass. Division 2 Champions
- Boys' Indoor Track: Southern Worcester County League Champions
- Girls' Indoor Track: Southern Worcester County League Champions
- Girls' Basketball: Central Mass. Division 2 Quarterfinalists
- Individual Accomplishments



# **FY 18 Auburn Athletics**

## **On-Field Accomplishments Spring 2016**

- Baseball: Central Mass. Division 2 Runner-up
- Softball: Central Mass. Division 2 District Champions (first time in school history)
- Softball: State Semifinalists
- Boys' Tennis: Central Mass. Division 2 Semifinalists (second consecutive year).
- Boys' Track: District E, Class B Champions; Central/Western MA State Champions
- Girls' Track: District E, Class B Champions; Finished 5<sup>th</sup> in Central/Western State Meet
- Individual Accomplishments



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## Athletic Department Initiatives

- First Annual Top-Cop Game
- Inaugural season of Unified Basketball
- 8<sup>th</sup> grade boys and girls first-ever participation in JV soccer



# **FY 18 Auburn Athletics**

## **FY 2018 Proposed Budget Overview Rationale for Increases**

- Game official fees have increased
- Bussing costs have increased
- Uniforms /team equipment need to be replaced
- Addition of teams and clubs
- Ice Time fee increase





# **FY 18 Auburn Athletics**

## **FY 2018 Proposed Budget Inside the Numbers**

- The next page represents the FY18 proposed Athletic Budget.
- If you need further explanation, please feel free to ask any questions you may have.



# FY 18 Auburn Athletics

## FY2018 Proposed Budget

| EXPENDITURE                      | FY17 PROPOSED RATE | FY18 PROPOSED RATE |
|----------------------------------|--------------------|--------------------|
| <b>Athletics</b>                 |                    |                    |
| AD Office Supplies               | \$460.00           | \$460.00           |
| AD Postage                       | \$300.00           | \$300.00           |
| AD Travel                        | \$0.00             | \$0.00             |
| AD Dues                          | \$290.00           | \$300.00           |
| HS Athletics Transportation      | \$56,000.00        | \$60,000.00        |
| GameMGT/Ice Time                 | \$42,000.00        | \$44,000.00        |
| Game MGT/Ticket Takers/Officials | \$11,000.00        | \$14,000.00        |
| High School Officials            | \$0.00             | \$0.00             |
| Coaches PD                       | \$1,500.00         | \$2,000.00         |
| Athletics/Reconditioning         | \$14,000.00        | \$15,000.00        |
| Middle School Officials          | \$2,500.00         | \$3,500.00         |
| MS Transportation                | \$4,900.00         | \$5,200.00         |
| Middle School Equipment          | \$4,000.00         | \$4,800.00         |
| High School Team Equipment       | \$16,000.00        | \$25,000.00        |
| Supplies/Training/First Aid      | \$4,500.00         | \$5,500.00         |
| Athletic Awards                  | \$6,000.00         | \$8,500.00         |
| Athletic Insurance               | \$9,900.00         | \$10,500.00        |
| MIAA/SWCL Dues                   | \$5,768.00         | \$6,500.00         |
| *Increase Trainer's Time         | \$20,000.00        | \$30,000.00        |



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**Thank you for your time and  
consideration!**

