

	A	B	C	D	E	F
1	<b>Athletics fees voted and approved by the Arlington School Committee 6-1 on June 8, 2010</b>					
2	<b>Sport</b>	<b>Total FY 10 Estimated Cost per Sport</b>	<b>Girls FY09 Participants</b>	<b>Boys FY09 Participants</b>	<b>Total FY09 Participants</b>	<b>FY11 Tiered Fee Schedule</b>
3	Indoor Track	\$18,200	57	47	104	\$ 425
4	Cheerleaders	\$4,140	23		23	\$ 425
5	Cheerleaders	\$5,940	32	1	33	\$ 425
6	Tennis	\$9,672	18	21	39	\$ 500
7	Soccer	\$34,432	59	69	128	\$ 500
8	Outdoor Track	\$22,040	35	41	76	\$ 500
9	Cross Country	\$12,095	24	17	41	\$ 500
10	Swimming	\$11,700	30	9	39	\$ 500
11	Lacrosse	\$37,210	53	69	122	\$ 500
12	Golf	\$5,040	1	13	14	\$ 500
13	Volleyball	\$22,326	44	17	61	\$ 500
14	Field Hockey	\$20,553	51		51	\$ 500
15	Basketball	\$37,812	41	51	92	\$ 500
16	Baseball	\$22,525		53	53	\$ 500
17	Wrestling	\$13,609		31	31	\$ 500
18	Softball	\$22,302	42		42	\$ 500
19	Football	\$35,768		68	68	\$ 550
20	Gymnastics	\$11,790	10		10	\$ 750
21	Ice Hockey	\$85,820	30	40	70	\$ 750
22	<b>Subtotal Sports</b>	<b>\$432,974</b>				
23						
24	<b>Estimated FY11 Fee Income at 80% payment/participation</b>					<b>\$ 447,920</b>
25	<b>(FY10 payment/participation rate is 91%)</b>					
26	<b>* Assumes all participants pay the first sport rate</b>					
27						
28		<b>Additional Estimated FY10 Athletics Expenses</b>				
29	Trainer	\$20,000				
30	Banners/Awards	\$3,000				
31	Supplies	\$2,500				
32	Washer/Dryer	\$500				
33	Police Details	\$4,500				
34	Game Staff	\$4,500				
35	Field Use	\$3,000				
36	Field/Gym Care	\$8,000				
37	Custodial	\$20,000				
38	Officials, Helpers	\$60,000				
39	<b>Subtotal Admin</b>	<b>\$126,000</b>				
40						
41	<b>Total Estimated FY10 Athletics Expense</b>					<b>\$ 558,974</b>