



Lewis Mills Football

November 13, 2007
Board of Education Meeting



Agenda

- Background
- Financial Overview
- Student Interest
- Facilities/Fields
- 2008–2012 Seasons
- Operating and Start-Up Costs
- Cost Sharing Funding Plan
- Benchmarks



Background

- 7/04: Parents petition BOE for football program
- 11/04: Feasibility study including Title IX report
- 3/05: BOE approves \$1000, CIAC sanctions Tri-Op w St. Paul and Goodwin Tech

- 2005–06: Tri-Op in operation

- 3/06: 3-year plan proposed by football boosters
- 11/06: New BOE policy & procedures

- 2006–2007: Tri-Op operational, but CIAC limits future agreement

- 4/07: CIAC extends Tri-Op for another year
- 9/07: New proposal to BOE



Financial Overview

▶ 2005-06

- Revenue: \$27,937
- Expenses: 19,794
- Surplus: 8,143

▶ 2006-07

St. Paul funds program and Region 10 football boosters do not solicit from Falcon Football team and/or their parents



Financial Overview

2007–2008:

Pay to Play Concept

- Freshman = \$400
- Upper Classman = \$850

BOE contribution = \$1,000

LSM Tri–Op Participation:

2007–08 21 students



Student Interest

Consistently growing interest & involvement of Burlington/Harwinton players in the Mudhog and other youth football programs.

<u>Mudhogs (7th-8th)</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Football	41	67	70	76
Flag Football (under 7 years)	9	15	10	31
Cheerleading	8	22	21	27
Coaches	1	6	10	21



Student Interest

- ▶ Survey on 9/16/07 of current students who expressed their intention to try out for a Junior Varsity team if offered in 2008:
 - 9th grade: 16
 - 10th grade: 1
 - 11th grade: 5
 - 12th grade: 5–6 students would continue with St. Paul with CIAC waiver



Facilities/Fields

Practice: 2 year (2008–2010) agreement with Burlington Lions Club to use outfields (2) at Foote Rd.

- Commitment from boosters to repair fields for spring baseball (T-ball & coach pitch)
- Hold Harmless Agreement
- List as additional insured on insurance

2008-2009 Season

Junior Varsity Season

- ▶ Practice Field: Foote Road
 - ▶ Home Games: none
 - ▶ Away Games: 8–10 at opponent's site
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2009-2010 Season

Junior Varsity/Varsity or Freshman/Junior Varsity Season

- ▶ Practice Field: Foote Road
 - ▶ Home Games: 0–4 possible*
 - ▶ Away Games: remainder at opponent's site
- * Development of alternate sites

2010-2011 Season

Varsity and Junior Varsity Season

- ▶ Practice Field: School facility or renewal of off campus option
 - ▶ Home Games: 0–5 TBD
 - ▶ Away Games: Up to 10
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2011-future Season

Varsity and Junior Varsity Programs

- ▶ Development of on-site fields for practice and home games



Operating & Start-up Costs

- ▶ 2008–2009 Start up + operating cost = \$50,000
- ▶ 2009–2010 operating cost* = \$39,000
- ▶ 2010–2011 operating cost = \$42,000
- ▶ Annual Estimate going forward = \$45,000

* Introduction of additional team which adds 1 coach and equipment for approximately 10 additional players.



Cost Sharing Plan

- ▶ **Parent/player contributions:** \$350 per year with Family cap of \$1000.
- ▶ **Booster Club fundraising:** \$10,000 per year with approximately \$1000 increases
- ▶ **Booster Club Fund:** \$117,900 to date
- ▶ **BOE funding:** provision for growth over time to be evaluated each year



Five Year Cost-Sharing Operating Budget Plan

	Parent* Contribution	Annual Fundraising	Booster Fund Contribution	Region 10 Contribution	Estimated Annual Cost
2008-2009	\$10,500	\$10,000	\$24,500	\$5,000	\$50,000
2009-2010	\$12,000	\$10,000	\$9,500**	\$7,500	\$39,000
2010-2011	\$13,500	\$10,000	\$8,500**	\$10,000	\$42,000
2011-2012	\$15,000	\$11,000	\$4,000**	\$15,000	\$45,000
2012-2013	\$16,500	\$11,000	\$4,500**	\$15,000	\$47,000

* Based on \$350 per student with
increased participation over time

** Based on interest from Booster Fund account



Benchmarks 2008-09

Yearly Evaluation Criteria

- ▶ Number of student participants
- ▶ Actual Costs vs budget report
- ▶ Fundraising structure and report
- ▶ Sportsmanship/School Community benefit
- ▶ Evaluation of field conditions/accessibility