

April 10, 2019

Executive Summary

Spring 2018-2019

During the spring sport season, TRHS has the following programs:

- Baseball (Freshmen, JV, Varsity)
- Softball (JV, Varsity)
- Boys' and Girls' Lacrosse (JV, Varsity)
- Boys' Volleyball (JV, Varsity)
- Girls' Tennis (Varsity)
- Boys' and Girls' Outdoor Track (Varsity)

With each year and season, the Athletic Department evaluates fixed and variable costs. The fixed costs associated with the program include Transportation, Officials Fees and Assignor Fees. The new/replacement equipment and supply needs of each program will vary as well. Each Spring Athletic Department purchases specific required items such as practice and game balls, bats for baseball and softball, bases, scorebooks, game socks, belts, hats, air horns, track training equipment (shot put, javelin, discus, batons, training bands), etc. The Athletic Department purchased field paint for both spring and fall seasons to line the playing fields on a regular basis.

This year the department purchased a portable fence for the varsity softball field as well as new netting for all lacrosse goals.

At the conclusion of the sports year, the Athletic Department puts on the annual Senior Athlete Awards Ceremony at the Atkinson Country Club. All senior student-athletes that participated in a sport during their senior year and their parents are invited to the ceremony. The seniors are recognized and acknowledged; each senior receives plaques, certificates, and assorted trophies for accomplishments.

For each season, the fixed costs associated with the programs are funded first. Then the department takes inventory of equipment and supplies to ensure the immediate needs are ordered first.

Due to uncertainty of budget and constraints over the past few years, the uniform replacement schedule has not stayed on track. This year (2018-2019), uniforms were not purchased for Boys' and Girls' Lacrosse programs that was due. The cost estimate for 36 sets of home and away for both Varsity teams is \$14,000. The Athletic Department is continually working to get back on schedule and manage the funds appropriated.

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