

2024 Middle School Sports & Activity Program Timeline and Financial Commitment

TIMELINE

The launch plan for middle school athletics and competitive student activity programs would be a phased approach to onboarding for each of the sports/activities so we have time to plan and budget. To start, we will work with other school districts on devising a playing schedule. In addition, we will do surveys to find out how many students would be interested in participating in this program. Furthermore, we will work with the City of Alexandria recreation department on scheduling gym time and field space as well as garner interest in finding coaches, activity directors and athletic directors.

2024 -2025

Boys and Girls Basketball and Soccer, Cheer, Debate, Forensics, Scholastic Bowl

2025-2026

Football, Track and Field (Boys and Girls), Volleyball, Swim and Dive

2026-2027

Tennis, Softball, Baseball, Wrestling

FINANCIAL COMMITMENT

There are startup cost and yearly operating costs associated with launching this program, which include uniforms, coaching stipends, equipment budget, athletic trainers, athletic coordinators, insurance, referee cost and transportation.

Start-Up Cost by Year

2023-2024 – Initial Start-Up Cost - \$127,700

2024-2025 – Initial Start-Up Cost – \$247,600

2025-2026 – Initial Start-Up Cost - \$98,100

Total Start Up Cost - \$473,400

Yearly Operating Cost

2023-2024 – \$168,956

2024-2025 – \$378,183

2025-2026 – \$464,708

Yearly Operating Cost after year (3) - \$464,708