



Athletic Budget

2019-2020

Athletic Department 2018-2019 Accomplishments

- ✓ **Organize and establish a 5 year projection plan**
 - ✓ **Uniforms Rotation** - Each sport gets access to new uniforms fairly and systematically
 - ✓ **Large Equipment needs** – Replace broken and obsolete Equipment
 - ✓ New Gym Game Chairs, Score Table, Wrestling Mats
 - ✓ **Technology enhancements** – efficiency, production and recruitment
 - ✓ New Registration system
 - ✓ New Scheduling system
 - ✓ Up-to-date programs for track and swimming
 - ✓ Game analyzation, scouting and recruitment software

2019-2020 Targeted Goals

- **Continue 5 year plan**

- Large Equipment: Goal Cages (Soccer and Field Hockey), Storage Containers, Golf Cart, Ice Machine, Score Boards
- Monitor: Supplies, Dues, Tournaments, Official, rental fees –Increase
- Technology: efficiency, production, and recruitment

- **Build Athletic Program to reach more students**

- MS – Add B teams (developing team)
 - Help sustain current freshmen and over all numbers
 - Currently we cut more students then we keep
 - Interest is there – availability is not
 - Soccer, Field Hockey, Basketball, XC, Spring Track, Softball, Baseball
- HS – Addition of sport
 - Lacrosse and Volleyball (Boys and Girls) – Highest interest
 - Survey shows it would not affect current sports

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Goal #1: Continue 5 year plan

Account Description	+/-	Reason
SWMHS ATHLETICS SERVICES	\$465.00	Increase in dues, tournament, official rates
SWMHS ATHLETICS MAINT/RE	\$0.00	
SWMHS ATHLETICS RENTALS	\$2,200.00	Increase in pool rental rate
SWMHS ATHLETICS PD	\$0.00	
SWMHS ATHLETICS SUPPLIES	\$0.00	
SWMHS ATHLETICS MISC EXP	\$0.00	
SWMHS ATHLETICS EQUIPMENT	\$0.00	
TOTALS	\$2,665.00	

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Goal #2: Addition of MS developing Sports Teams

Account Description	3 sports	5 sports	7 sports	11 sports	Reason	
SWMHS ATHLETICS SERVICES	\$2,088.00	\$3,480.00	\$4,827.00	\$4,827.00	Addition of official rates	\$696 per sport (no extra official fees needed for wrestling, xc, track)
SWMHS ATHLETICS MAINT/RE	\$0.00	\$0.00	\$0.00	\$0.00		
SWMHS ATHLETICS RENTALS	\$0.00	\$0.00	\$0.00	\$0.00		
SWMHS ATHLETICS PD	\$0.00	\$0.00	\$0.00	\$0.00		
SWMHS ATHLETICS SUPPLIES	\$0.00	\$0.00	\$0.00	\$0.00		
SWMHS ATHLETICS MISC EXP	\$0.00	\$0.00	\$0.00	\$0.00		
SWMHS ATHLETICS EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00		
TOTALS	\$2,088.00	\$3,480.00	\$4,827.00	\$4,827.00		
Coaching Salaries	\$15,000.00	\$17,000.00	\$24,500.00	\$38,500.00	\$3500 per coach	Assistant MS **(new no rate approved by SEA)

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Goal #3: Addition of High School Sports Teams

Account Description	+/-	Reason
SWMHS ATHLETICS SERVICES	\$4,200.00	Addition of official rates
SWMHS ATHLETICS MAINT/RE	\$3,000.00	Addition of Equipment/ uniform reconditioning
SWMHS ATHLETICS RENTALS	\$0.00	
SWMHS ATHLETICS PD	\$0.00	
SWMHS ATHLETICS SUPPLIES	\$28,000.00	Addition of sport specific supplies and Uniforms
SWMHS ATHLETICS MISC EXP	\$0.00	
SWMHS ATHLETICS EQUIPMENT	\$16,000.00	Start up equipment One time fee
TOTALS	\$51,200.00	year 1
2 years following - only JV sport	\$36,400.00	minus start up fee
4th year Varsity level Sport	\$37,040.00	Addition Dues and Tournament fees (varsity)

Coaching Salaries year 1-3	\$26,162.00	Lax: \$7055 x2 VB: \$6026 x 2	Assistant Rate
Coaching Salaries year 4	\$37,376.00	Lax: \$10,079 x2 VB: \$8609 x 2	Varsity Rate

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All Three Goals

Account Description	+/-	Reason
SWMHS ATHLETICS SERVICES	\$9,537.00	Addition of official rates
SWMHS ATHLETICS MAINT/RE	\$3,000.00	Addition of Equipment/ uniform reconditioning
SWMHS ATHLETICS RENTALS	\$0.00	N/A
SWMHS ATHLETICS PD	\$0.00	
SWMHS ATHLETICS SUPPLIES	\$28,000.00	Addition of sport specific supplies and Uniforms
SWMHS ATHLETICS MISC EXP	\$0.00	
SWMHS ATHLETICS EQUIPMENT	\$16,000.00	Start up equipment One time fee
TOTALS	\$56,537.00	

MS Coaching Salaries	\$35,000.00	\$3500 x 10	Assistant MS rate (new category)
HS Coaching Salaries year 1-1	\$26,162.00	Lax: \$7055 x2 VB: \$6026 x 2	Assistant Rate
HS Coaching Salaries year 4	\$37,376.00	Lax: \$10,079 x2 VB: \$8609 x 2	Varsity Rate
HS Coaching Salaries year 5	\$70,538.00	Varsity and JV for All	Varsity and Assistant Rate