



Athletic Budget

2019-2020

Athletic Department 2019-2020 Accomplishments

- ✓ **Organize and establish a 5 year projection plan**
- ✓ **New Sports: Added HS Girls and Boys Lacrosse**
: Added Official Fees for extra MS pilot
- ✓ **Large Equipment needs** – Replace broken and obsolete Equipment
 - ✓ **New Field Hockey Goals, Ice Machine, New Basket Padding and MS Basketball Rims - HS and MS Basket Motors**

2020-2021 Targeted Goals

- **Continue 5 year plan**

- Large Equipment: Goal Cages (Soccer), Storage Containers, Golf Cart, AED's, Benches
- Monitor: Supplies, Dues, Tournaments, Official, rental fees –Increase
- Technology: efficiency, production, and recruitment

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

- MS – Add developing team
 - Help sustain current freshmen and over all numbers
 - Currently we cut more students then we keep
 - Interest is there – availability is not
 - G Soccer, Field Hockey, G Basketball, Softball, Baseball, XC, Spring Track, Softball, Basketball, Wrestling
- HS - Additional Football and Winter Track Coach
 - These programs can house many students - do not want to cut, but need a safe ratio of coaches

Goal # 1 Continue 5 year plan

Increase to over all Athletic Budget	\$5,672 + \$4,496 = \$10,168
MS Add + Increase of official fees	
Overall Cuts to Athletic Budget	-\$18,672
SWMHS ATHLETICS EQUIPMENT	-\$13,000.00 = \$0.00
Large training room equipment - ice machine, LifePak Kits (AED)	LifePak Kits (AED) @ \$1750 x 2 =\$4000
Whirlpool, Stim Machine, Hydrocollators	\$ 5,000.00
Large Gym /Field Equipment - Benches/chairs, scoring tables, clocks, wrestling/cheer mats, Goals, Golf Carts, safety nets, gym basket/wall padding	Benches \$1000, Soccer Goals \$3000, Golf Cart \$5000 =\$9,000 \$ 8,000.00

Goal #2: Addition of MS developing Sports Teams

- ❖ Approximately 545 Students Tryout for Middle School Sports
 - we cut roughly 375 students - only keep about 230
 - 70% of Cut student DO NOT Tryout again - 60% girls 10% Boys

- ❖ Average team 18 -20: for (6),7,8 grade.
 - Freshmen team needs 18
 - Causes decrease in freshmen numbers
 - NO Team: Field Hockey - Softball
 - Danger: G Soccer, G Basketball, Baseball

- ❖ Pilot of extra time/game or 5th quarter (huge success)
 - G Soccer, B Soccer, Field Hockey, G Basketball, B Basketball

Goal #2: Addition of MS developing Sports Teams

Team	Tryouts	Blue Team#	Cuts	Gray Team #	Total 2 Team#	Cuts	Freshmen projection team
XC (B&G)	50	30	20	50	50	0	low
Field Hockey	45	18	27	20	38	7	None
Soccer (B)	45	18	27	20	38	7	ok
Soccer (G)	45	18	27	20	38	7	Danger
Basketball (B)	65	18	47	20	38	27	ok
Basketball (G)	55	18	37	20	38	17	Danger
Wrestling	40	25	15	15	40	0	ok
Baseball (MS)	35	18	27	18	38	0	Danger
Softball (JV)	45	18	37	18	38	7	None
Spring (Track)	60	25	55	25	50	10	ok
Spring (Track)	60	25	55	25	50	10	ok
	545	231	374	251	456	92	

Goal #2: Addition of MS developing Sports Teams

Sport	Officials	Amount	Coaches (70 % of Head MS coach)	Amount per sport
XC (B&G)	XC (B&G)	\$0.00	Ms Assistant for each sport	\$4,242.00
Field Hockey	Field Hockey Official 6x2 = 12@\$60	\$720.00		
Soccer (B)	Soccer B Official 6x2 = 12@\$60	\$720.00		
Soccer (G)	Soccer G 6x2 = 12@\$60	\$720.00		
Basketball (B)	Basketball B Official 6x2 = 12@\$60	\$720.00		
Basketball (G)	Basketball G 6x2 = 12@\$60	\$720.00		
Wrestling Officials	Wrestling Officials MS bout 10 @\$2 x 6	\$120.00		
Baseball (MS)	Baseball MS Officials 8 x 2 = 16 @\$62	\$992.00		
Softball (JV)	Softball JV 12x2 MS 8x2=16 @\$60	\$960.00		
Spring (Track)	Spring Track (B)	\$0.00		
Spring (Track)	Spring Track (G)	\$0.00		
		\$5,672.00		
	Athletic Budget	0	Coaches Salaries	\$49,420.00

Goal #3: Addition of HS Assistant Coaches for Football and Winter Track

Number of Athletes vs coach ratio - Number of levels - Skill Coaches as it affects safety and specialization

Football:

3 Levels

Averages 120 Athletes

Skill Coaches: Head Coach, Head Freshman Coach, OC, DC, QB, WR, TE, RB, DB, C/S, LB, P/K, O and D Line

At Games: 2 Freshmen coach
2 Jv Coaches

\$8541

Winter Track:

2 levels

Averages 90 Athletes

Skill Coaches: Head coach, sprints, middle distance, distance, HJ, LJ, TJ, PV, shot, hurdles

At Meets: various event going on simultaneously - Varsity, and Novice meets requiring separating coaches.

\$6061