



# Athletic Budget

2021-2022

# Athletic Department 2020-2021 Accomplishments

- ✓ **5 year rotations and projections in place to keep equal distribution to all programs.**
- ✓ **Large Equipment needs** – Replace broken and obsolete Equipment
  - ✓ New Golf Cart- Technology - New Camera for Main Gym - Replaced Gym Rims and Padding

# 2021-2022 Targeted Goals

- **Continue 5 year plan - Equal distribution to all programs**
  - Specific large equipment needs: Large Outside Storage containers, Track Mats, AEDs.
  - Increase: GMC and NJSIAA Dues, Tournaments, Officials
  - Technology: Uptodate coaching tools, recruitment - LIVE STREAM and/or Record for On Demand use.
- **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, B Soccer, Basketball, Wrestling**
  - HS - Additional Cheer JV/Freshmen /team and Field Hockey Team Freshmen

# Goal: 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 2019-2020)
  - G Soccer, B Soccer, Field Hockey, G Basketball, B Basketball
- ❖ Growth of Cheer and Field Hockey (co-op)
  - Immediate need for JV/Freshman Cheer team and Freshmen Field Hockey

# Cost - Additional MS Teams

Sport	Officials	Amount	Coaches (70 % of Head MS coach)	Amount per sport
<b>XC (B&amp;G)</b>	XC (B&G)	\$0.00	Ms Assistant for each sport	\$4,242.00
<b>Field Hockey</b>	Field Hockey Official 6x2 = 12@\$63	\$756.00		\$4,942.00
<b>Soccer (B)</b>	Soccer B Official 6x2 = 12@\$63	\$756.00		\$4,942.00
<b>Soccer (G)</b>	Soccer G 6x2 = 12@\$63	\$756.00		\$4,942.00
<b>Basketball (B)</b>	Basketball B Official 6x2 = 12@\$63	\$756.00		\$4,942.00
<b>Basketball (G)</b>	Basketball G 6x2 = 12@\$63	\$756.00		\$4,942.00
<b>Wrestling</b>	Wrestling Officials MS bout 10 @\$2 x 6	\$120.00		\$4,942.00
<b>Baseball (MS)</b>	Baseball MS Officials 8 x 2 = 16 @\$65	\$1,040.00		\$4,942.00
<b>Softball (JV)</b>	Softball JV 12x2 MS 8x2=16 @\$63	\$1,008.00		\$4,942.00
<b>Spring (Track)</b>	Spring Track (B)	\$0.00		\$4,942.00
<b>Spring (Track)</b>	Spring Track (G)	\$0.00		\$4,942.00
	Athletic Budget	<b>\$5,948.00</b>	<b>0</b> Coaches Salaries	<b>\$53,662.00</b>

# Cost - Additional HS Teams

Sport	Officials	Amount	Coaches	Amount per sport
Cheer	None	\$0.00	Separate Fall and Winter Stipend	\$8,659.00
Cheer to Add JV Teams	None	\$0.00	Separate Fall and Winter Stipend	\$6,061.00
Cheer to Add Freshmen	None	\$0.00	Separate Fall and Winter Stipend	\$6,061.00
				<b>\$20,781.00</b>
<b>Field Hockey To Add Freshman</b>	Field Hockey Official 10x2 = 20@\$63	\$1260	Add Assistant Coach	\$7,090.00
	<b>Athletic Budget</b>	<b>\$1260.00</b>	<b>Coaches Salaries</b>	<b>\$27,871.00</b>

# Cost - Options Overview

Option Wants	Athletic Budget	Athletic Cost	Additions	Cost
1. MS 2nd Team	Officials	\$5,948.00	Coaches Salaries	\$53,662.00
2. HS Cheer JV & F Team	None	\$0	Coaches Salaries	\$20,781.00
3. HS Field Hockey Freshman Team	Officials	\$1260	Coaches Salaries	\$7,090.00
	<b>Total</b>	<b>\$7208</b>	<b>Total</b>	<b>\$81,533.00</b>
<b>Options Uncontrollables</b>				
1. Due and assessments increased	GMC and NJSIAA inflation	\$425.00		
2. Official rates increased	All Sport official inflation	\$2830.00		
	<b>Total</b>	<b>\$3,255</b>		
<b>Option Status Quo 2019/20</b>				
1. Equipment cut 2020/210	Rotation of Large Equipment equal for all sports needs	\$4,5000		
	<b>Total - 2019/20 to 2020/21</b>			

# Effect from Proposed Cuts

Budget Section	Items Cut	Amount Cut	Reason to Not Cut
Athletic purchase services	Officials	\$-16,810.00	<ol style="list-style-type: none"> <li>1. \$2,830 official rate was increase by \$1 to \$4 per rate sport</li> <li>2. **cannot control the amount of games or price of officials</li> </ol>
Athletic Maint/Repairs	Maintenance	\$-3,200	<ol style="list-style-type: none"> <li>1. No additional cost from last year added</li> <li>2. \$4000 in minor repairs yearly. (golf carts batteries, Rims, training room table pads)</li> </ol>
Athletic supplies	Overall sport supplies	\$-1600.00	<ol style="list-style-type: none"> <li>1. No additional cost from last year added</li> <li>2. Evenly reduce all supplies</li> </ol>
Athletic Rentals	Pool, Golf, Bowling, Porta Johns	\$-5,200	<ol style="list-style-type: none"> <li>1. No additional cost from last year added</li> <li>2. **cannot control rental fee</li> </ol>
Athletic Equipment	Training room equipment, AEDs, Large Gym /Field Equipment - Benches/chairs, scoring tables, clocks, wrestling/cheer/track mats, Goals, Golf Carts, safety nets, gym basket/wall padding, storage units	\$-11,000.00	<ol style="list-style-type: none"> <li>1. Normally \$11,000 - cut to \$6,500 last year - asking for all \$11,000 back</li> <li>2. Rotation of items each year</li> </ol>
	Athletic Budget cut	<b>\$-45,018</b>	Total Increase with No additions or cuts: <b>\$3,255</b> (uncontrollables)