



Athletic Budget

2023-2024

2021-2022 Accomplishments

- **Equal distribution to all programs**

- Large Equipment Rotation: Outdoor batting cages
- Technology & Resources: which helped advance coaching tools and recruitment tools

- **Expanded athletic program to reach more students**

- Middle School addition and success!
 - 2 teams - which helps build and sustain JV and Freshman HS Teams
- High School
 - HS: Cheer JV team for fall
 - HS: Game Day and Competition team
 - HS: Freshmen Field Hockey Team
 - HS: Girls Flag Football 2 year grant

Goals: 2022-2023

Goal: Sustain



Athletics Equipment rotation -

- High Jump Mats



Athletics Rentals -

- Bowling, Golf and Swim: Facility use for Practice and games
- If we do not have those funds, cuts to those sports will have to be made
 - Cuts = (practice time and games)



Athletic inflations

- All officials fees have gone up significantly
- Off set %90 by increased Admission Fees



Goal: Continue to Expand

- High School Teams
 - Full Funding for Girls Flag Football
 - Funds for Middle School Uniforms
 - Addition of Boys and Girls Volleyball
 - Addition of Boys and Girls Freshmen Lax program

Full Funding for Girls Flag Football (previous Grant)

- Coaches Salaries
 - Head Coach: \$3200
 - Assistant Coach: \$1800
- Official Fee
 - 4 per game: \$90 each = \$360
 - 3 home games: 3 x \$360
 - Total per year: \$1080

Total yearly cost of officials, uniform rotations and supplies: **\$ 2580**

Funds for Middle School Uniforms

- Uniform Rotation: Similar to HS

- 4 Soccer
- 2 Field Hockey
- 2 XC w Track
- 4 Basketball
- 2 Cheer
- 1 Wrestling
- 2 Baseball
- 2 Softball
- 2 Track w XC

- 20 Teams

- \$10,000 per year
- 4 teams a year for 5 year rotation

2023-2024

4 Soccer & 1 XC/Track boys

2024-2025

4 Basketball & 1 XC/Track Girls

2025-2026

2 Baseball and 2 Softball & 1 Wrestling

2026-2027

2 Field Hockey and 2 Cheer

Addition of Boys and Girls Volleyball

- Coaches Salaries x 2
 - Head Coach: \$10,129.00
 - Assistant Coach: \$7090.00
 - Official Fee x 2 @ JV Status
 - 2 per game: \$56 each
 - 16 home games max: = \$1792.00
 - Official Fee x 2 @ V Status
 - 2 per game: \$85 each
 - 16 home games max: = \$2720.00
 - Equipment Yearly Supplies
 - \$ 3500.00
 - Total per season (3 years of JV) for officials, equipment and uniforms rotation: $\$6292 \times 2 =$ **\$12,584**
- **Increase to varsity status with in 3 years but only addition cost would be official fees
- Additional: $\$2720.00 \times 2 =$ \$ 5440.00
 - Total Yearly cost when Varsity and JV = **\$18,024.00**
- Start up Fees year 1
 - Equipment: $\$3500 \times 2 =$ \$7000
 - Uniforms: $\$3000 \times 2 =$ \$6000
 - Gym System: \$15,000 (only one needed)
 - Year 1 start up total: **\$29,258.00**

Addition of Boys and Girls Lacrosse

- Coaches Salaries x 2
 - Assistant Coach: \$7090.00
- Official Fee x 2
 - 2 per game: \$ 68 each = \$ 136
 - 9 home games: 2 x \$ = \$1224
 - Total per season: \$ 2448
- Equipment Yearly Supplies
 - \$ 0
- Addition to Uniform Rotation fund
 - \$0

- Start up Fees
 - Equipment: \$0
 - Uniforms: \$0

Total yearly cost of officials, uniform rotations and supplies: \$ 2448