



# ***Triton Regional School District***

*Respect - Integrity - Excellence for All*

## ***Triton Regional Athletics***

### ***Middle & High School***



***Fiscal Year 2020***

***Budget Request***



# *Triton Regional School District*

## *Athletics: Executive Summary*

The executive summary will serve as a guide for which we will utilize the FY19 approved budget to assure that we continue towards achieving the status of “aspiration” status when it comes to local high school in the areas of athletic and academic success during the fiscal year and beyond. In order for us to reach these goals we would request the budget requested is provided in addition to the continual buy-in and commitment of all Triton coaches, student-athletes, administrators, alumni, and our community. The history and tradition of Triton Athletics continues to grow and are getting stronger with each season. The following executive summary provides a brief overview and a sampling of the goals and aspirations that we can strive for with the approved budget.

- I. Academic Excellence – With the approved budget we will be able to continue to focus in on growing the total number of student-athletes that qualify to be honored to achieve an academic status of High Honors, Honor roll, or Merit here at Triton. We will continue to focus on all teams receiving the Gold Team Academic Excellence Team Award. By receiving the Gold Award the MIAA recognizes your individual team for have a team GPA of over 3.0 for that season. This past year season all teams with the exception of one received this award. The remaining team qualified for the Silver Team Academic Excellence Team Award.
- II. Compliance/Student-Athlete Welfare – Triton Athletics will provide a comprehensive compliance program that promotes the knowledge and understanding of all MIAA, Cape Ann League, and Triton rules and regulations. This will include handbooks for coaches & student-athletes, onsite training, continual communications on school rules, as well as training through the MIAA office. We will continue to maintain and continue to promote integrity, academic success, and winning through excellent team work. In regards to Student-Athlete Welfare we will look to provide our student-athletes with the necessary support they need to train and compete (i.e. scholarships, equipment, facilities, supervision). We will continue to maintain a safe environment for student-athletes free from hazing, harassment, misconduct, and any other forms of harmful and inappropriate behavior. With this approved budget we will continue to provide a welcoming and inclusive environment for all students that would like to participate in a certain sport. The Triton Athletic Program will continue to meet Title IX compliance according to the federal mandate and in complete spirit of the law, ensuring all student-athletes are treated fairly.
- III. Competitive Success – Our goal is to consistently finish in the top half of the Cape Ann League in all sports. We will look to compete in each athletic contest that we participate in while doing it with integrity, sportsmanship, inclusion, and teamwork. We will also create a sport-by-sport guide to achieve increased participation; academic success, community projects, as well as athletic success that will help us achieve these lofty goals and aspirations.
- IV. Facility & Operations Budget – With the approved budget, we will continue to operate under the premise of maintaining a balanced annual budget. In addition to providing a balanced budget we will be assured o not reduce any programs, facilities, or safety measures that we currently use.



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- V. Community Engagement & Development – We will continue to strive to hire athletic staff that will create and maintain a positive workplace environment through the adherence to standards that are consistent with the core values of the Triton School District. The Athletic Program will continue to foster a mindset that our potential depends on valuing the people who work in it and the student-athletes it are members of our program. We will maximize communication within the athletic program so that all members have the opportunity to be informed and contributing members of the team. We will continue to be a leader in the use of technologies, social media, and customer service to assure we are building a professional, family friendly and positive environment at all athletics events for fans, student-athletes, community members and coaches. In addition, we will continue to work on developing and activate a ticketless entry for students using their student IDs for the upcoming year.
  
- VI. Development/Advancement – The Triton Athletic Program will develop and initiate a plan to increase revenue donated towards the advancement of the “total” student-athlete here at Triton. This includes not only donations used for student gear, meals, and other sport related activities, it will include obtaining new equipment, improving the athletic facilities, as well as increase student enrichment/leadership programs.



# Triton Regional School District

## Athletics: Personnel Budget Requests

Current Staffing Levels	
Position	FTE
Athletics Professional (3500)	1.0
Athletics Non-Professional (3500)	0.0
Varsity (Head) Coaches (3500)	21.0
Assistant Coaches (3500)	30.0
Freshman Coaches (3500)	4.0
Middle School Coaches (3500)	13.0
Total Current FTE:	69.0

Requested Staffing Levels	
Position	FTE
Athletics Professional (3500)	1.0
Athletics Non-Professional (3500)	1.0
Varsity (Head) Coaches (3500)	21.0
Assistant Coaches (3500)	30.0
JV 2 Coaches (Formerly Freshman) (3500)	4.0
Middle School Coaches (3500)	13.0
Total Proposed FTE:	70.0

Fiscal Year 2020 Athletics Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
69.0	70.0	1.0	\$ 8,000

### Rationale for Requested Changes in Staffing Levels:

We would like to combine the athletic trainer position and add in a half time clerical component to the position. This combination of the athletic trainer and .5 clerical position would result in an overall increase of \$8,000. Currently the trainer is contracted and budgeted under the contract services portion of the budget at a cost of \$32,000. The cost of the new combined position would be using the \$32,000 under contract services and include an additional cost of \$8,000.



# Triton Regional School District

## *Athletics: Supplies/Services Budget Requests*

<b>Current Line Item Budgets</b>			
<i>Supply/Service Line</i>	<i>FY18 Actuals**</i>	<i>FY19 Budget</i>	
	<i>General Fund</i>	<i>General Fund</i>	<i>Revolving Fund</i>
Athletics: Coaches (3500)	\$ 136,087	\$ 143,623	\$ 147,123
Athletics: Contracted Services (3500)	\$ 33,094	\$ 33,118	\$ 33,118
Athletics: Supplies (3500)	\$ 31,507	\$ 21,541	\$ 21,541
Athletics: Memberships (3500)	\$ 6,030	\$ 7,865	\$ 7,865
Athletics: Officials (3500)	\$ 59,319	\$ 28,619	\$ 28,619
Athletics: Transportation (3500)	\$ 79,467	\$ 67,922	\$ 0
<b>All Athletics Line Items Total:</b>	\$ 345,504	\$ 302,688	\$ 238,266

*\*\*The FY18 Actual figures only reflect the General Fund portion of the Athletic budget. The other costs were funded from the user fee revolving fund and are not reflected on this chart. The portion of the costs charged to the revolving fund were not tracked by specific department/function prior to FY19.*

<b>Requested Line Item Budgets</b>		
<i>Supply/Service Line</i>	<i>FY20 Request</i>	
	<i>General Fund</i>	<i>Revolving Fund</i>
Athletics: Coaches (3500)	\$ 151,254	\$ 154,754
Athletics: Contracted Services (3500)	\$ 38,028	\$ 38,028
Athletics: Supplies (3500)	\$ 21,541	\$ 21,541
Athletics: Memberships (3500)	\$ 7,865	\$ 7,865
Athletics: Officials (3500)	\$ 30,232	\$ 30,232
Athletics: Transportation (3500)	\$ 71,922	\$ 0
<b>All Athletics Line Items Total:</b>	\$ 320,842	\$ 252,420
<b>Change - FY19 to FY20:</b>	\$ 18,154	\$ 14,154



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## **Detailed Line Item Requests (category 3500)**

(Please see the supplement at the end of this document for detail of the supply/service lines)

Coaches: Contractual increase of \$15,300 for all coaching staff members (more than ½ for the staff is due to increase in step this year).

Contracted Service: This increase includes a contractual increase of ice time (\$235 to \$250 per hour) and the pool (\$93 to \$95 per hour). Currently the athletic trainer (AT) remains budgeted under contract services at a cost of \$32,000. If the combined employee position is approved the \$32,000 will be transferred from contract services and added to the salary account along with the additional salary cost of \$8,000.

Officials: This increase includes a contractual increase of 2.0%. \$1,145 Total increase requested.

Transportation: This Increase includes an increase in contract cost, \$4,000



# Triton Regional School District

## *Athletics: Capital Improvement Requests*

CAPITAL IMPROVEMENT: Any improvement that extends the life or increases the value of a piece of property, and is therefore not classified as a repair or maintenance.

Description of Capital Improvement	Estimated Amount
New Scoreboard for the High School gymnasium. Former scoreboard and wiring is outdated and hardware can no longer be replaced due to the manufacture is out of business and the parts are no longer available	\$ 17,000



# Triton Regional School District

## *Athletics: Supplies/Services Budget Detailed Requests*

### Athletics: Coaches (3500)

Account #: 1000.5.6.3510.03.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Fall High School Head Coaches Salaries (8)	\$ 53,776	Avg of 2.0 % Pay Increase per contract and step increases
Fall High School Sub Coaches Salaries (9)	\$ 39,089	Avg of 2.0 % Pay Increase per contract and step increases
Fall Middle School Coaches Salaries (6)	\$ 17,661	Avg of 2.0 % Pay Increase per contract and step increases
Winter High School Head Coaches Salaries (6)	\$ 43,104	Avg of 2.0 % Pay Increase per contract and step increases
Winter High School Sub Coaches Salaries (9)	\$ 42,012	Avg of 2.0 % Pay Increase per contract and step increases
Winter Middle School Coaches Salaries (3)	\$ 10,972	Avg of 2.0 % Pay Increase per contract and step increases
Spring High School Head Coaches Salaries (7)	\$ 48,387	Avg of 2.0 % Pay Increase per contract and step increases
Spring High School Sub Coaches Salaries (9)	\$ 40,896	Avg of 2.0 % Pay Increase per contract and step increases
Spring Middle School Coaches Salaries (3)	\$ 10,111	Avg of 2.0 % Pay Increase per contract and step increases
Less: portion supported by user fees	\$ (154,754)	
<b>Total: Athletics: Coaches (3500)</b>	<b>\$ 151,254</b>	

### Athletics: Contracted Services (3500)

Account #: 1000.5.6.3510.04.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Athletic Trainer	\$ 32,000	If the new combined position is funded we will be transferring these funds to the salary line.
Porta Potty for XC Home Meets	\$ 1,270	
Fall Cheer Choreography	\$ 1,900	
Sports Assignors	\$ 1,886	
Swim Team Pool Rental (\$93/hour)	\$ 6,000	Increase in contract
Ice Time (112 @ \$235 per hour)	\$ 30,000	Increase in contract
Football EMT's for 2018 Season	\$ 3,000	
Less: 50% portion supported by user fees	\$ (38,028)	
<b>Total: Athletics: Contracted Services (3500)</b>	<b>\$ 38,028</b>	



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**Athletics: Supplies/Materials (3500)**

Account #: 1000.5.6.3510.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Uniforms (MS)	\$ 3,660	
Overall supplies	\$ 2,348	
Fall Supplies	\$ 10,472	
Winter Supplies	\$ 2,900	
Spring Supplies	\$ 3,446	
Sports Awards	\$ 1,600	
Invitational Cost (XC)	\$ 850	
Wrestling Tournament (8)	\$ 2,400	
Football Police Details (6)	\$ 10,344	
Uniform Reconditioning	\$ 5,062	
50% portion supported by user fees	\$ (21,541)	
<b>Total: Athletics: Supplies/Materials (3500)</b>	<b>\$ 21,541</b>	

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**Athletics: Memberships (3500)**

Account #: 1000.5.6.3510.27.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Cape Ann League Dues	\$ 12,000	
MIAA Membership Dues	\$ 3,730	
50% portion supported by user fees	\$ (7,865)	
<b>Total: Athletics: Memberships (3500)</b>	<b>\$ 7,865</b>	

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**Athletics: Officials (3500)**

Account #: 1000.5.6.3510.08.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Fall Officials - Varsity (56)	\$ 10,745	Yearly Contract Increase
Fall Officials - sub Varsity (49)	\$ 6,453	Yearly Contract Increase
Winter Officials - Varsity (46)	\$ 7,200	Yearly Contract Increase
Winter Officials - sub Varsity (36)	\$ 7,589	Yearly Contract Increase
Spring Officials - Varsity (44)	\$ 8,500	Yearly Contract Increase
Spring Officials - sub Varsity (64)	\$ 9,406	Yearly Contract Increase
Fall Officials - MS (41)	\$ 5,171	Yearly Contract Increase
Winter Officials - MS (28)	\$ 4,000	Yearly Contract Increase
Spring Officials - MS (4)	\$ 1,400	Yearly Contract Increase
50% portion supported by user fees	\$ (30,232)	
<b>Total: Athletics: Officials (3500)</b>	<b>\$ 30,232</b>	

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**Athletics: Transportation (3500)**

Account #: 1000.5.6.3510.29.6

<u>Item</u>	<u>Amount</u>	<u>Description/ Explanation</u>
Fall season bus trips (102)	\$ 29,408	Increase in contract cost
Winter season bus trips (72)	\$ 21,720	Increase in contract cost
Spring season bus trips (77)	\$ 20,794	Increase in contract cost
<b>Total: Athletics: Transportation (3500)</b>	<b>\$ 71,922</b>	

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TOTAL Athletics Supplies/Services Budget Requests \$ **320,842** General Fund Portion