



Triton Regional School District

Respect - Integrity - Excellence for All

Triton Regional Athletics

Middle & High School



Fiscal Year 2021

Budget Request



Triton Regional School District

Athletics: Executive Summary

The executive summary will serve as a guide for which we will utilize the FY20 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.



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- 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.

- 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



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Athletics: Personnel Budget Requests

Current Staffing Levels	
Position	FTE
Athletics Professional (3500)	1.0
Athletics Non-Professional (3500)	1.0
Varsity (Head) Coaches (3500)	21.0
Sub-Varsity Coaches (3500)	34.0
Middle School Coaches (3500)	13.0
Total Current FTE:	70.0

Requested Staffing Levels	
Position	FTE
Athletics Professional (3500)	1.0
Athletics Non-Professional (3500)	1.0
Varsity (Head) Coaches (3500)	22.0
Sub Varsity Coaches (3500)	36
Middle School Coaches (3500)	9.0
Total Proposed FTE:	69.0

Fiscal Year 2021 Athletics Staff Request Totals			
Current Total FTE	New Total FTE	FTE Change	Total Salary Change
70.0	69.0	(1.0)	(\$5,736)

Rationale for Requested Changes in Staffing Levels:

Restructuring of coaching positions to include a strength and conditioning coach that will be available to work with all students in middle and high school.

We would like to propose adding a Strength and Conditioning Coach to the staff who would work with both middle school and high school students. The coach would be available to all students (non-athletes as well) and work with teams in season. This would help prepare our students for life after sports and prevent injuries for those who are student-athletes.



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Athletics: Supplies/Services Budget Requests

Current Line Item Budgets				
<i>Supply/Service Line</i>	<i>FY19 Actuals</i>		<i>FY20 Budget</i>	
	<i>General Fund</i>	<i>Revolving Fund</i>	<i>General Fund</i>	<i>Revolving Fund</i>
Athletics: Coaches (3500)	\$143,6235	N/A *	\$151,254	\$154,754
Athletics: Contracted Services (3500)	\$33,118	N/A *	\$38,028	\$38,028
Athletics: Supplies (3500)	\$21,541	N/A *	\$21,541	\$21,541
Athletics: Memberships (3500)	\$7865	N/A *	\$7,865	\$7,865
Athletics: Officials (3500)	\$28,619	N/A *	\$30,232	\$30,232
Athletics: Transportation (3500)	\$67,922	\$0	\$71,922	\$0
All Athletics Line Items Total:	\$302,688	\$238,266	\$320,842	\$252,420

* The breakdown for the expenditures charged to the revolving fund is not tracked in the same level of detail as the operating budget. The total funds expended from the revolving fund for athletics is reflected in the bottom line total.

Requested Line Item Budgets		
<i>Supply/Service Line</i>	<i>FY21 Request</i>	
	<i>General Fund</i>	<i>Revolving Fund</i>
Athletics: Coaches (3500)	\$145,518	\$145,518
Athletics: Contracted Services (3500)	\$26,545	\$26,545
Athletics: Supplies (3500)	\$29,814	\$29,814
Athletics: Memberships (3500)	\$6,965	\$6,965
Athletics: Officials (3500)	\$31,847	\$31,847
Athletics: Transportation (3500)	\$105,410	\$0
All Athletics Line Items Total:	\$346,099	\$240,688
Change - FY20 to FY21:	\$25,257	(\$11,732)

The following pages contain detailed, line by line accounting of the costs budgeted in the above lines.



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Detailed Line Item Requests (category 3500)

Coaches:

Restructuring of positions combined with phasing out of paid assistant coaches that were grandfathered in, created a line item of (\$5,736).

Contracted Services:

Ice time at Graf Rink is expected to increase by \$15/hr. Recurring Costs for police details and video analysis shown in the budget request, while Trainer costs taken out. New line item of (\$11,483)

Supplies and Materials:

Requesting a uniform rotation cycle to be implemented for all teams, which would cost \$25,000 per year.

Officials:

Increase of \$1615 based on contracts of officials. Cape Ann League did not offer certain middle school programs, so those expenses have been taken out.

Transportation:

Increase based on contract and lease of 2 mini vans that started in FY19 and not included in FY19 budget.



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Athletics: Supplies/Services Budget Detailed Requests

Please document all services/general description of items without going overboard on the detail. For example, classroom supplies for XX number of classrooms, specific programs through vendors, or type of building maintenance or repair. If any cost is NEW, please indicate this in the column labeled "New Item?". If the budgeted item is not new, please leave the column blank.

Athletics: Coaches (3500)

Account #: 1000.5.6.3510.03.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Fall High School Head Coaches Salaries (8)	\$ 47,590	\$ (6,186)	Savings on coaching replacement at different rate Contractual Increase/ 4 Freshman coaches moved to this
Fall High School Sub Coaches Salaries (13)	\$ 51,467	\$ 12,378	line
Fall Middle School Coaches Salaries (4) (removed 2 coaches)	\$ 7,265	\$ (10,396)	Only Offer 2 XC teams and 2 FH teams
Winter High School Head Coaches Salaries (7) (added Cheer)	\$ 41,617	\$ (1,487)	Contractual Increase & addition of Cheer Coach
Winter High School Sub Coaches Salaries (10) (added swim)	\$ 38,327	\$ (3,685)	Savings on coaching replacement at different rate
Winter Middle School Coaches Salaries (2) (Removed 1 coach)	\$ 4,906	\$ (6,066)	Removed 1 MS Coach
Spring High School Head Coaches Salaries (7)	\$ 40,384	\$ (8,003)	Savings on coaching replacement at different rate
Spring High School Sub Coaches Salaries (10) corrected amount	\$ 38,921	\$ (1,975)	added missing positions
Spring Middle School Coaches Salaries (3)	\$ 7,358	\$ (2,753)	
MS & HS Strength & Conditioning Coach (3)	\$13,200	\$13,200	restructuring of coaching positions to create new position
Less: 50% portion supported by user fees	\$ (145,517)		
Total: Athletics: Coaches (3500)	\$ 145,518	\$ (5,736)	FY20 was \$151,254

Athletics: Contracted Services (3500)

Account #: 1000.5.6.3510.04.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Emergency Trainer costs for conflicts	\$ 1,000	\$ 1,000	Coverage for simultaneous games.
Porta Potty for XC Home Meets	\$ 600	\$ (670)	Reflected actual usage
Fall Cheer Choreography	\$ 2,300	\$ 400	\$1900 in FY20
Sports Assignors	\$ 500	\$ (1,386)	Savings on MS baseball/softball and NEC fees
Swim Team Pool Rental (52 days at \$124/day)	\$ 7,000	\$ 372	4 more hours in 2021
Ice Time (112 @ \$250 per hour)	\$ 28,000	\$ (2,000)	rate expected to increase by \$15/hr to \$250/hr
Football EMT's (7 home games in 2019)	\$ 3,248	\$ 248	\$464 per games and 7 home games
Football/Hockey Police Details	\$6,000	\$6,000	Moved line item of 10k in 2019 Supplies to Contracted Services.
Hudl Video analysis	\$3,600	\$3,600	reoccurring purchase, now listed
FamilyID Online Registration	\$842	\$842	Replacing League Athletics
Less: 50% portion supported by user fees	\$ (26,545)		
Total: Athletics: Contracted Services (3500)	\$ 26,545	\$ (11,483)	FY20 was \$38,028

Athletics: Supplies/Materials (3500)

Account #: 1000.5.6.3510.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Uniform Rotation for Varsity (5 year cycle)	\$ 25,000	\$ 25,000	District funds uniforms instead of teams purchasing on their own
Overall supplies	\$ 2,348		
Fall Supplies	\$ 10,472		
Winter Supplies	\$ 2,900		
Spring Supplies	\$ 3,446		
Sports Awards	\$ 1,000	\$ (600)	Reflected actual usage
Invitational Cost (XC + Indoor track)	\$ 2,000	\$ 1,150	added Indoor track
Wrestling Tournament (8)	\$ 2,400		
Football Police Details (6)	\$ -	\$ (10,000)	Moved to Contracted Services and only \$6,000 request
Uniform Reconditioning	\$ 10,062	\$ 5,100	Reflected actual usage
50% portion supported by user fees	\$ (29,814)		
Total: Athletics: Supplies/Materials (3500)	\$ 29,814	\$ 8,273	FY20 was \$21,541

Athletics: Memberships (3500)

Account #: 1000.5.6.3510.27.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Cape Ann League Dues	\$ 10,000	\$ (2,000)	Reflected actual usage
MIAA Membership Dues	\$ 3,280	\$ (450)	New rates for FY21
MSSADA Dues & Conference	\$550	\$550	Reflected actual usage
EMSCA Swim dues	\$100	100	Reflected actual usage
50% portion supported by user fees	\$ (6,965)		
Total: Athletics: Memberships (3500)	\$ 6,965	\$ (900)	FY20 was \$7,865

Athletics: Officials (3500)

Account #: 1000.5.6.3510.08.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Fall Officials - Varsity (132)	\$ 11,880	\$ 1,135	Contractual Increase of 2.5% Raise
Fall Officials - sub Varsity (111)	\$ 7,548	\$ 1,095	
Winter Officials - Varsity (78)	\$ 7,020	\$ (180)	
Winter Officials - sub Varsity (64)	\$ 4,352	\$ (3,237)	
Spring Officials - Varsity (94)	\$ 8,460	\$ (40)	
Spring Officials - sub Varsity (112)	\$ 7,616	\$ (1,790)	
Fall Officials - MS (10)	\$ 700	\$ (4,471)	
Winter Officials - MS (24)	\$ 1,632	\$ (2,368)	
Spring Officials - MS (12)	\$ 816	\$ (584)	
Game day management, staffing, security (Fall)	\$ 3,530	\$ 3,530	Reflected actual usage Boys soccer, Football staff/security
Game day management, staffing, security (Winter)	\$ 9,600	\$ 9,600	staff for 30 varsity, 20 jv, 10 jv2 and 20 MS contests
Game day management, staffing, security (Spring)	\$ 540	\$ 810	9 site supervisors
50% portion supported by user fees	\$ (31,847)		
Total: Athletics: Officials (3500)	\$ 31,847	\$ 1,615	FY20 was \$30,232

Athletics: Transportation (3500)

Account #: 1000.5.6.3510.29.6

<u>Item</u>	<u>Amount</u>	<u>New Item? Compared to FY20</u>	<u>Description/ Explanation</u>
Fall season bus trips (108)	\$ 28,620	\$ 788	2.5% increase on average trip of \$257, so FY21 trip is \$265
Winter season bus trips (91)	\$ 24,115	\$ 2,395	
Spring season bus trips (95)	\$ 25,175	\$ 4,381	
Merchants van transportation	\$ 27,500	\$ 27,500	lease of two vans for Athletics @ \$1,365 per month
Total: Athletics: Transportation (3500)	\$ 105,410	\$ 33,488	FY20 was 71,922

TOTAL Athletics Supplies/Services Budget Requests \$ 346,099 \$ 25,257 FY20 was \$320,842

