



Carmel Central School District

2024 -2025 Athletics Budget

February 6, 2024



Mission and Vision

Mission:

The Carmel Central School District educates the whole student through partnerships to become lifelong learners in an ever-changing world.

Vision:

We embrace individuality, provide opportunities for students to discover and pursue their passions and ignite a desire to learn.



Carmel Athletics

Demographics

Modified Programs: 20 teams

Girls Soccer, Boys Soccer, Boys Cross Country, Girls Cross Country, Girls Volleyball, Field Hockey, Girls Tennis, Football, Fall Cheer, Wrestling, Girls Basketball, Boys Basketball, Winter Cheer, Baseball, Softball, Girls Lacrosse, Boys Lacrosse, Boys Track and Field, Girls Track and Field, Boys Tennis

Freshman Programs: 2 teams

Baseball, Boys Basketball

Junior Varsity Programs: 14 teams

Girls Soccer, Boys Soccer, Football, Girls Volleyball, **Boys Volleyball**, Field Hockey, Fall Cheer, Winter Cheer, Girls Basketball, Boys Basketball, Baseball, Softball, Girls Lacrosse, Boys Lacrosse

Varsity Programs: 33 teams

Girls Soccer, Boys Soccer, Girls Cross Country, Boys Cross Country, Girls Volleyball, **Boys Volleyball**, Field Hockey, Fall Cheer, Football, **Girls Swim(Merged Team)**, Winter Cheer, Girls Tennis, Girls Bowling, Boys Bowling, Wrestling, Girls Basketball, Boys Basketball, Girls Skiing, Boys Skiing, Boys Indoor Track, Girls Indoor Track, Ice Hockey, **Boys Swim (Merged Team)** Baseball, Softball, Girls Lacrosse, Boys Lacrosse, Boys Track and Field, Girls Track and Field, Boys Tennis, Girls Golf, Boys Golf, **Flag Football**

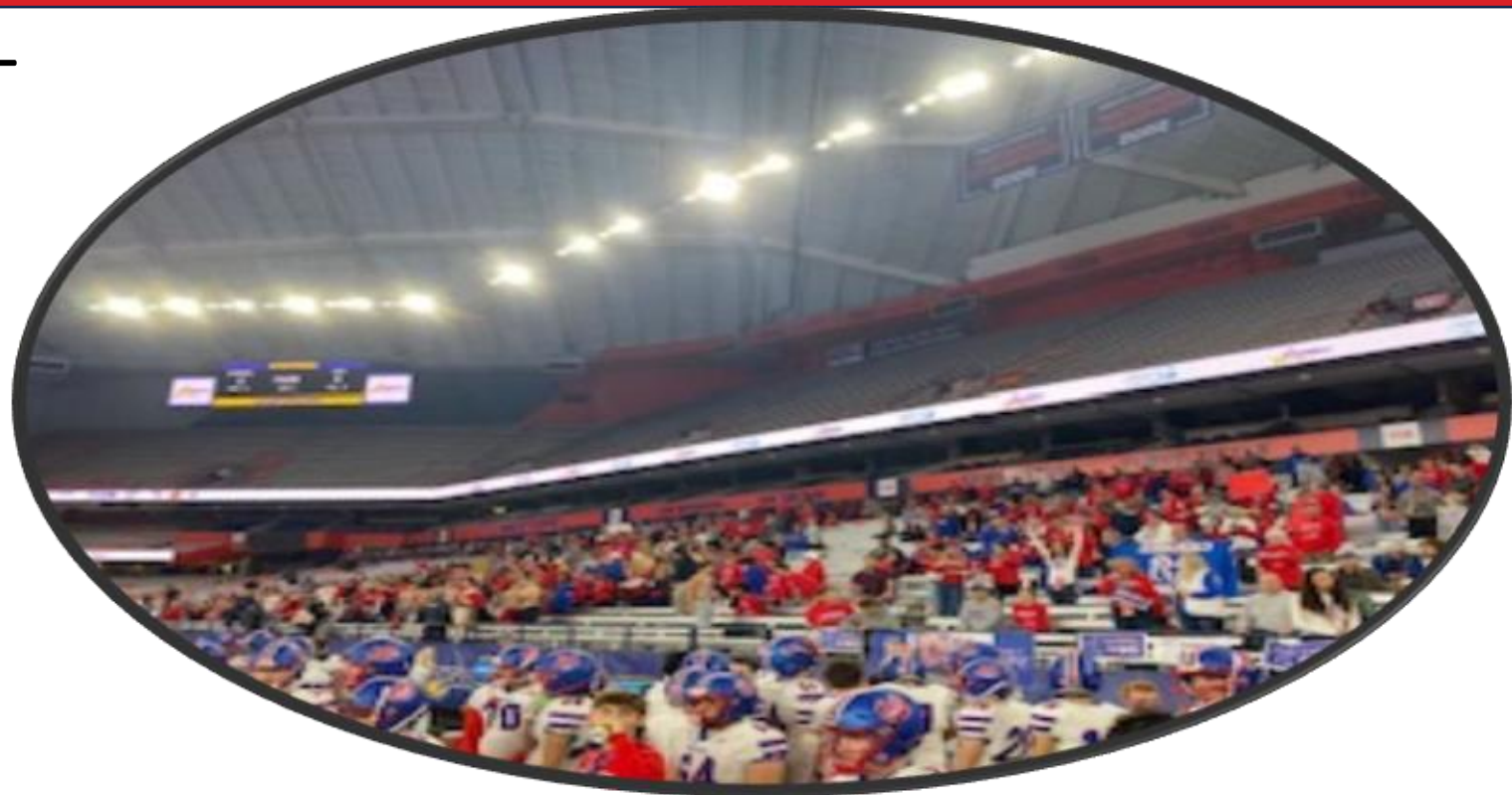
* Teams in bold were new for the 2023-2024 School year





Highlights 2023-2024 Fall Season

- Section 1 Class AA Sectional Champions, Regional Champions, and State Finalists- Varsity Football
- The following fall varsity teams earned scholar athlete status: Girls Volleyball, Boys Volleyball, Girls Tennis, Girls Soccer, Field Hockey, Boys Cross Country, Girls Cross Country
- Out of the 213 fall varsity athletes, 128 had a GPA in the first quarter of 90% or above. (60%)
- Varsity boys' volleyball and varsity girls swim (Merged Team) had their inaugural season.
- The Carmel Athletic Hall of Fame inducted its first class since 2013.





Athletic Department

- Merger for girls gymnastics (Cost will vary by amount of participants and what school we merge with)
- Washing Machine and Dryer \$3,000
- Scoreboards for Baseball and Softball Fields \$30,000
- Gator for the athletic trainer \$18,000
- Modified uniforms for all sports \$35,000
- Additional staffing for the athletic department (Modified coordinator, seasonal assistant athletic directors, site supervisors, equipment/ uniform managers) TBD



Wrestling: Budget Requests

- New wrestling mats
(Wrestling Mat-includes 7 mat strips
and a 5-year factory warranty)
\$14,000
- Number of student athletes
impacted: 38 on modified and 37
on varsity (75 based on
rosters for the current season)





Golf Budget Request

- Flight scope Mevo + 2023 edition and simulator bundle \$6,200
- Number of student athletes impacted: (32 Boys and Girls-Based on rosters from last Spring)





Girls Volleyball Budget Request

- Net storage system \$350
- 2 New Ball Carts \$500 each (\$1,000 total)
- Number of student athletes impacted: 31 on varsity and JV (Based on rosters from the fall season)





Girls and Boys Basketball Budget Requests

- Scorers Table \$6,000 (Also used for boys volleyball, girls volleyball, wrestling and Special Olympics)
- New chairs for athletic contests 40 chairs (\$250 per chair) \$10,000 (Also used for wrestling, boys and girls volleyball)
- Basketball shooting machine \$10,000



- Number of student athletes impacted: 154 for all sports listed above based rosters from the fall and winter seasons.
- Shooting Machine would impact basketball only-62 students would be impacted



Field Hockey Budget Requests

- International Field Hockey Goal (2) \$6,000
- Jugs Field Hockey Machine \$2,200
- Rebounders (2) \$600
- Number of student athletes impacted:
30 based on the fall rosters





Baseball Budget Requests

- Batting cage turf roll \$1,500
- 12x6 Green Batting Pro Mat (2) \$600
- Indoor Pro Pitching Mound \$1,300
- Pro Turtle Portable Backstop Batting Turtle \$7,200
- Indoor Batting Cage (Baseball and Softball) \$7,000 (Based on model and dimensions of the gym-HS)
- **Number of student athletes impacted: 55 for baseball and 35 for softball**





Track and Field Budget Requests

- Discus Cage \$7,200
- Top cover for pole vault mats \$2,500
- Top cover for high jump mats \$1,900
- Weather cover for high jump mats \$900
- Weather cover for pole vault mats \$1,000
- **Number of student athletes impacted: 154 from winter and spring**





Football Budget Requests

- Kicking net \$700
 - Tackling Rings (3) \$2,000
 - Ground Battle Shoot \$7,600
 - Chute Boards (5) \$1,000
-
- **Number of student athletes impacted: 145**





Girls Soccer Budget Requests

- New uniforms for varsity \$3,200
- Socks for all levels (Blue and White) \$1,500
- Training Pinnies for all levels \$800
- **Number of student athletes impacted: 60**





Athletic Department: Summary of Items Requested

High Priority Items

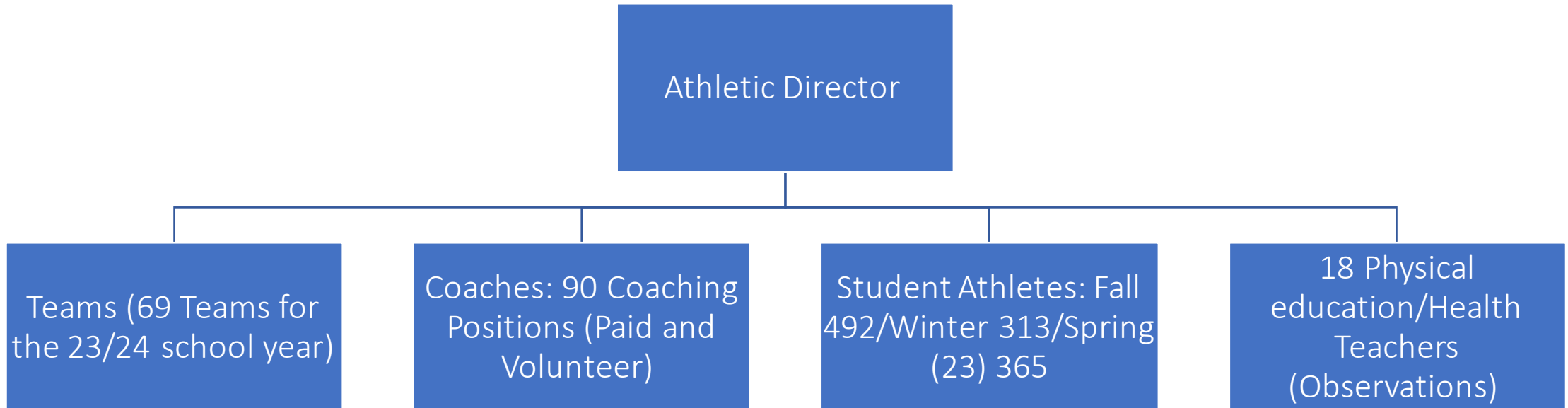
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|---|----------|
| • Modified uniforms for all modified sports | \$35,000 |
| • Scoreboards for Baseball and Softball Fields | \$30,000 |
| • Gator for the athletic trainer | \$18,000 |
| • New Wrestling Mats | \$14,000 |
| • Chairs for athletic events/games (40) | \$10,000 |
| • Discus Cage | \$7,200 |
| • Indoor Batting Cage for Baseball and Softball | \$7,000 |
| • Scorer's Table | \$6,000 |
| • Field Hockey Goals (2) | \$6,000 |
| • Washing Machine and Dryer for athletics | \$3,000 |
| • Indoor Pitching Mound | \$1,300 |
| • Merger for varsity gymnastics | TBD |
| • Total for all high priority items: \$137,500 | |

Lower Priority Items

- | | |
|--|----------|
| • Basketball Shooting Machine | \$10,000 |
| • Ground Battle Shoot (Football) | \$7,600 |
| • Turtle Portable Backstop for Baseball | \$7,200 |
| • Golf Simulator | \$6,200 |
| • Top cover for pole vault mats | \$2,500 |
| • Field Hockey Jugs Machine | \$2,200 |
| • Tackling Rings (3) | \$2,000 |
| • Top cover for high jump mats | \$1,900 |
| • Weather cover for pole vault mats | \$1,000 |
| • Chute Boards (Football) (5) | \$1,000 |
| • Weather Cover for high jump mats | \$900 |
| • Total for lower priority items: \$42,500 | |
| • * All other items requested by individual programs will be covered under our current budget. All the items above are additional funds needed outside of the scope of our designated budget. | |



Athletic Department Breakdown





Responsibilities of an Athletic Administrator

- Development and management of various schedules - Practice, Games, Outside Organizations, Strength and Conditioning, Off-Season
- Public Relations: Technology (Social Media-Live Streams-Parent Square)
- Coordinating Celebrations: Homecoming/Pep Rally -College Signing Day-Senior Day/Nights-Seasonal and/or Yearly Celebrations
- Event Management: Game scheduling-Confirming with officials-Confirming with the other school-chaperones-crowd control-setup
- Field Maintenance
- Transportation: Driver shortages cause daily changes or cancellations
- Officials
- Budget: Purchasing-Inventory-Various Outside Contracts: Hockey Rinks, Ski Mountains, Pool, Bowling Alleys etc.
- Section One Liaison: Committees-Sport Chairs-Sport Schedulers
- Meetings: Parent/Guardian Meetings
- Preseason Coach Meetings - Professional Development of Coaches - InsideOut Coaching
- Eligibility - Academic, Transfers etc.
- Coaching Evaluations



The Evolution of the Athletic Directors Role

Changes in recent years:

- Increase in Athletic Programs (Added Programs: Varsity and JV Boys Volleyball, Varsity Girls Swim, Varsity Boys Swim, Varsity Flag Football)
- Bus/Driver shortages- Supervisors and game workers become impacted-Game times are delayed for later start times
- Shortage of officials: Games are constantly being changed and rescheduled
- Streaming games –Management of setup, changes and access.
- Social media
- Increase in community engagement and communications
- Shortage of coaches
- New coaches in varsity positions –Implementation of a professional development plan
- Increased concern for security and event management
- Student expectations Sportsmanlike Conduct, appropriate behaviors at games and athletic events
- Focus on Mental Health of Student-Athletes



Athletic Department Support: Growing in Depth and Breath

- In Section-One many school districts have seen the need for expansion within the athletic department.
- While each district may have different needs, many have created the following positions to help the athletic department and enhance the experience for their student-athletes and community.
- Other school districts have added the following positions:

Modified sports coordinator (yearly stipend or seasonal stipend)

Assistant athletic director for the high school (Full time administrative position, yearly stipend, or seasonal stipend)

Equipment manager (yearly stipend or seasonal stipend)