

# ***BAINBRIDGE-GUILFORD CSD ATHLETIC BUDGET REVIEW***



# *Student Participation by Season & Sport 2022-2023*

## Fall 2022

Varsity Football: 27  
Mod A Football: 26  
Golf: 16  
Cheerleading: 10  
Varsity Boys Soccer: 21  
Mod A Boys Soccer: 18  
Varsity Girls Soccer: 19  
Mod A Girls Soccer: 19  
Varsity Girls Volleyball: 10  
JV Girls Volleyball: 9  
Cross Country: 10

## Winter 2022-23

Varsity Boys Basketball: 12  
JV Boys Basketball: 13  
Modified Boys Basketball: 20  
Varsity Girls Basketball: 9  
JV Girls Basketball: 12  
Modified Girls Basketball: 8  
JV/Varsity Wrestling: 14  
Modified Wrestling: 6  
JV/Varsity Bowling: 17  
Modified Volleyball: 20  
Indoor Track: 38

## Spring 2022

Varsity Baseball: 13  
Mod A Baseball: 14  
Varsity Softball: 12  
Modified Softball: 13  
Varsity Tennis: 11  
Varsity Boys Track: 23  
Varsity Girls Track: 26  
Modified Track: 24

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## **Athletic Participation out of Total Student Body Grades 7-12:**

Fall 7-12 Enrollment: 369

Athletic Participation: 185  
22-23 Participation: 50%  
21-22 Participation: 45%

Winter 7-12 Enrollment: 364

Athletic Participation: 169  
22-23 Participation: 46%  
21-22 Participation: 43%

Spring 7-12 Enrollment: 363

Athletic Participation: 136  
22-23 Participation: 37%  
21-22 Participation: 29%

# Planned Uniform Purchase for 2023-2024

**Boys Soccer Uniforms Due in rotation:** Boys modified and varsity home and away soccer uniforms.

Varsity Boys: 25

Modified Boys: 25

Cost estimate \$5,500

**Wrestling Uniforms Due in rotation:** Modified and varsity uniforms will be purchased.

Varsity: 30

Modified: 25

Cost estimate \$4,500

**Girls Basketball Uniforms Due in rotation:** Girls modified and varsity home and away soccer uniforms.

Varsity and JV Girls: 30

Modified Girls: 30

Cost estimate \$8,000

# Large Purchase Considerations for 2023-2024

## Hudl Service

Hudl service contract through BOCES will continue. This includes a camera at the football field and in the MPR which automatically records, uploads, and livestreams. It also provides access to Hudl Assist for film breakdown and additional services for coaches.

Estimated Annual Cost: \$9,400 (no change from 2022-23)



# Athletic Budget Information

	20-21 <u>Actual</u> <sup>(1)</sup>	21-22 <u>Actual</u>	22-23 <u>Budget</u>	23-24 <u>Proposed Budget</u>
Salaries:	\$ 109,138.79	\$ 169,000.10	\$ 213,006.00	\$ 213,006.00
Equipment:	\$ 2,881.49	\$ 6,059.74	\$ 11,150.00	\$ 2,400.00
Contractual:	\$ 13,208.13	\$ 22,652.70	\$ 34,071.00	\$ 33,365.00
Officials:	\$ 11,442.56	\$ 22,391.07	\$ 35,400.00	\$ 35,400.00
Supplies & Uniforms:	\$ 12,558.63	\$ 22,932.14	\$ 27,429.00	<sup>(2)</sup> \$ 41,135.00
BOCES Service:	\$ 4,916.00	\$ 5,081.00	\$ 16,025.00	\$ 16,962.00
Grand Total	\$ 154,145.60	\$ 248,116.75	\$ 337,081.00	\$ 342,268.00

\* **Notes:** (1) Due to COVID, actual expenses for the 2020-21 school year is not reflective of a full year of sports activities.

(2) Supplies - \$22,135; Full uniforms for Boys Soccer, Wrestling and Girls Basketball - \$18,000 plus \$1,000 Uniform Contingency