

Athletic Department Update

Lamar Consolidated ISD

Adjusting Scheduling to be Accommodated with Current Facilities

Bond 2022 facility requests to accommodate growing facility needs:

- Addition of second stadium to accommodate LCISD large scale events
- Measure was not approved by our constituents for bond funds, current events and schedules will have to be altered



PROPOSITION E: \$ 194,904,700

- Second Stadium Land
- Second Stadium

Traylor Stadium Scheduling

One varsity sized stadium being shared by 6 current high schools and plans for a total of 8 high schools in the next 4 years:

- Traylor Stadium currently hosts 44 football games, 6 track meets, 6 graduation ceremonies, band marching events, special events for Special Education, Junior ROTC pass and review ceremonies, and annual community events each year
- Restrict use of current stadium due to needed repairs and to limit wear and tear



2023 Varsity Football Schedule

Due to current turf issues and scheduling conflicts:

- Each LCISD High School will play one “home” game at their campus practice facility

Randle Vs. Calhoun	Friday, Sept. 1	7:00 pm	Lion Field (360)
Fulshear Vs. Magnolia	Friday, Sept. 8	7:00 pm	Charger Field (350)
George Ranch Vs. FB Travis	Friday, Sept. 22	7:00 pm	Longhorn Field (430)
Lamar Consolidated Vs. Huntsville	Thursday, Sept. 28	7:00 pm	Mustang Field (360)
Foster Vs. Magnolia West	Friday, Sept. 29	7:00 pm	Falcon Field (215)
Terry Vs. Friendswood	Thursday, Oct. 12	7:00 pm	Ranger Field (700)

2023 Varsity Football Schedule

During games played at campus practice facilities:

- Each game will have limited tickets and all seats will be on one side of the stadium
- Tickets will be first come, first serve online the week of the game
- UIL CC&R 1250(g)(1) requires visiting teams to have access to 50% of the available tickets
- No access for coaches in the press box
- Media and scout access will be limited and restricted to certain areas
- Cheerleaders will be allowed to participate, but must stay on their team's bench sideline
- Bands and Drill Teams will not participate before, during or after the game
- Inclement weather will require spectators to return to their cars while participants are housed in the fieldhouse



Traylor Stadium Scheduling

Until the stadium has the necessary repairs and updates completed, usage will be limited:

- Only when a campus practice facility is deemed too small for LCISD event
- No outside rentals
- Essential LCISD events only, all others will be re-routed to other facilities



QUESTIONS?

Budget Restructuring to Fund Necessary Maintenance

Bond 2022 Measures regarding Athletic Maintenance

- Replacement turf and lights at Traylor Stadium due to age and life span of products
- Measure was not approved by our constituents for bond funds, however the current needs remain
- Plan to address required maintenance must utilize existing funds within the Athletic Budget



Budget Needs

**Current Traylor Stadium turf has limited life expectancy
(12-18 months is the estimate we have received)**

- Current estimates for turf material replacement = **\$563,920.00** (includes 15% contingency)
- Athletic Department maintenance budget is \$150,000 annually for all campus maintenance projects (fence repair, scoreboard service, sprinkler install)
- No other available budget funds



Possible Funding Sources

Generate needed funds through three types of projects:

- Generate additional revenue
- Reduce current budgets
- Reduce program offerings or staff positions



Committee Process

Input was sought from three independent committees:

- ***Budget Committee***

- Area Superintendent, Principals, Head Coaches, Assistant Coaches
- All color tracks represented
- Both junior high and high school staff included

- ***Staffing Committee***

- Area Superintendent, Principals, Head Coaches, Assistant Coaches
- All color tracks represented
- Both junior high and high school staff included

- ***Campus Athletic Coordinators***

- Campus athletic leaders from every junior high and high school



Committee Process

- **Budget & Staffing Committees**

- Reviewed current budgets and staffing allocations
- Discussed costs of various programs
- Suggested potential budget reduction steps
- Ranked options for final consideration

- **Campus Athletic Coordinators**

- Met as a combined junior high and high school staff
- Campus athletic leaders from every junior high and high school
- Ranked available options for final consideration

- **Athletic Office**

- Reviewed final ranking for feasibility



Results and Recommendations:

Generating Additional Revenue:

- The unanimous first choice of all committees was to include a \$1 cost increase for all tickets in the 2023 – 2024 School Year **(\$125,000)**
- Committees worked through paid parking options, agreeing that selling 40 reserved parking spots for each school's football games at Traylor Stadium was more feasible **(\$8,000)**
- Renewing and selling new sponsorship opportunities at Traylor Stadium ranked high with all committees **(\$20,000)**
- *Committees were not in favor of charging a participation fee or stopping our practice of admitting LCISD Staff free to athletic events.*

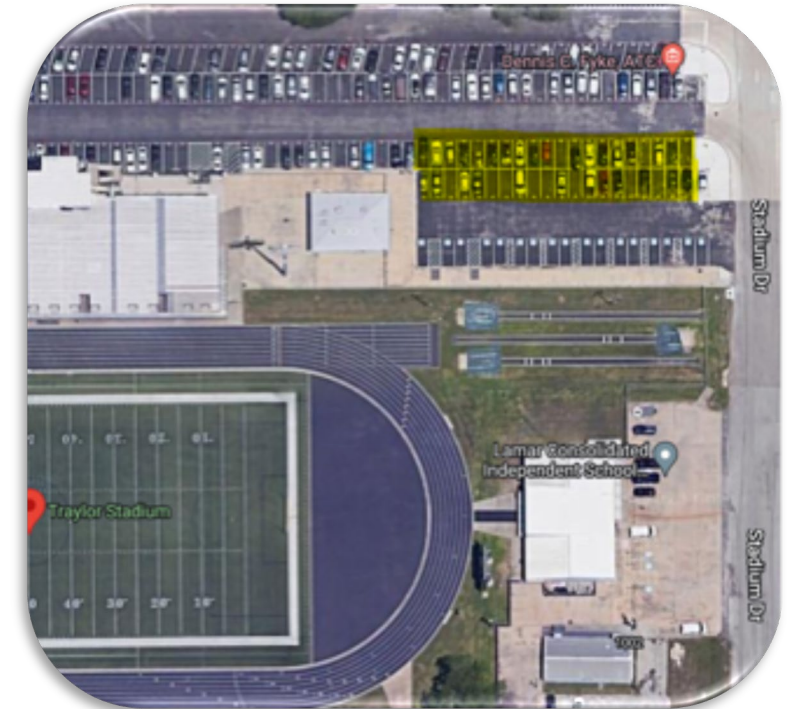
Results and Recommendations:

Generating Additional Revenue:

- 2021 – 2022 Ticket Sales: 106,499
- 2022 – 2023 Ticket Sales: 132,770
- Stadium parking options
- Scoreboard and video sponsorships

Rejected Revenue Sources:

- **Participation Fees –**
 - Currently charged in Humble, Pearland and Katy ISD (\$30 - \$50)
 - 6,682 athletes this year at 60% payment rate = 4,009 (49% FRL)
 - \$30.00 fee would generate a possible \$120,270
- **Staff ID Game Passes –**
 - LCISD Currently has roughly 5,100 staff members
 - If 30% of those staff members attend 5 events = $(1,530 * 5 * \$4.00) = \$30,600$
 - Current benefit for employees at no additional cost to Lamar CISD



Results and Recommendations:

Reducing Current Program Budgets:

- Decrease staff uniform allotment by 50% (\$28,000)
- Reduce coaches' professional development allotment by 50% (\$35,000)
- Do not hold any sub-varsity tournaments in LCISD for 1 year (\$40,400)
- Cut meal allotment for 2 away games, for all sports (\$31,240)
- Reduce the number of sub-varsity contests for all teams by 1 (\$28,560)
- *Committees did not want to cut maintenance, capital expenses or any sport's equipment budget.*
- *Committees did not want to stop providing a meal for away tournaments or suspend Varsity Tournaments in LCISD for a year.*

Results and Recommendations:

Reducing Current Program Budgets:

- Decrease staff uniform allotment from \$140/coach to \$70/coach
- Reduce average coach professional development funds from \$175/coach to \$85/coach
- Cancelling sub-varsity tournaments in LCISD will still allow teams to travel to other tournaments
- Reduce sub-varsity tournament/contest counts by 1 for each team, does not remove sport opportunity
- Reduce out of district meal allotment for all sports by 2 (currently average 5 meals per sport)

Rejected Budget Cuts:

- **Current Budgets –**
 - Current sport equipment budgets are necessary to maintain participation numbers and safe equipment
 - Athletic Maintenance budget is needed for annual repairs to scoreboards, fences, tennis courts, etc...
 - Capital budget expenses are on a rotating budget, cutting funds would set programs behind
- **Tournament Budgets –**
 - Interrupting LCISD Varsity Tournaments could have a detrimental effect for years to come
 - Athletes are away from school all day on tournament days and funds are needed for a meal

Results and Recommendations:

Reduce Program Offerings and Staff:

- Convert junior high tennis to a pay to play program that mirrors spring swimming (\$21,300)
- Restrict JV golf expenses and team size (\$9,000)
- Cut Freshmen boys track at the 5A level, leaving JV and Varsity (\$13,200)
- Cut Freshmen Tennis Team, leaving JV and Varsity (\$18,120)
- Cut Sophomore Basketball at the 5A level, leaving 9A, 9B, JV and Varsity (\$8,600)
- Reduce football coaching staff size by 1 coach (\$42,000)
- Restrict sophomore baseball team expenses at the 5A level (\$10,500)
- *Committees did not want to cut the newly created junior high soccer program*

Results and Recommendations:

Reducing Current Program Offerings:

- Switching JH Tennis to a pay to play program will still provide the opportunity
- Restricting JV Golf and Sophomore Baseball expenses allows the opportunity for those players to still exist
- Cutting 9th grade boys track at the 5A level corrects the current budget for existing teams
- Cutting Sophomore Boys Basketball at the 5A level equalizes district play, was favored by basketball coaches
- Reducing football staff sizes by 1 assistant coach reduces stipend amounts without costing student athlete experiences



Rejected Program Cuts:

- Due to large participation numbers, junior high soccer should continue and possibly grow in number of teams

Budget Impact:

Increased Revenue:	\$ 153,000.00
Budget Cuts:	\$ 163,200.00
Program Adjustments:	\$ 122,720.00
<u>Available Concession Funds:</u>	<u>\$ 125,000.00</u>
Total Available for Turf =	\$ 563,920.00
Estimated turf cost with 15% Contingency =	\$ 564,099.15

Timeline:

- With approved 2023-2024 Budget, funds for turf will be available Sept. 1, 2023
- Updated athletic budget plans will be discussed with coaches immediately for planning purposes
- Updated turf proposals will be accepted in September 2023
- New turf installation will take place in December 2023
- Review of the current budget and any additional maintenance fund needs will be reviewed in Spring 2024

QUESTIONS?