## Athletics

## Draft Budget for the 2014-2015 School Year <br> March 5, 2014



## Budget Development

- Projected salaries based on current staffing
- 49 Middle School Teams
- 65 High School Teams
- team sets of uniforms scheduled to be replaced including Wisdom Lane, Wrestling MacArthur/Division, Track (Division).
- Coaching salaries
- Officials fees: \$207,570


## Athletics Draft 2014-2015 Budget

| \$3,000,000 |  |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: |
| \$2,500,000 |  |  |  |  |  |
| \$2,000,000 |  |  |  |  |  |
| \$1,500,000 | \$1,705,799 | \$1,746,709 | \$1,792,263 | \$1,891,701 | \$1,909,074 |
| \$1,000,000 |  |  |  |  |  |
| \$500,000 |  |  |  |  |  |
|  | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 |
|  | Expenses | Expenses | Expenses | Estimated | Budget |

- Overall budget increase is $\$ 670$


## Athletics Draft 2014-2015 Budget



## Highlights

- Salaries
- Coaches \& Supervisors

Matl, Suppl \& Contractual

- Contractual

BOCES

## New Initiatives

- Complete the color transition in Wisdom MS athletic uniforms
- Add assistant Coaches to B/G Basketball and Diving Coach for Swimming
- Middle School Tennis Team

