

2017-18 PE/ATHLETIC/NURSES BUDGET PRESENTATION



Proposed Athletic Program 2017-18

Fall

Varsity Football
JV Football
Modified Football
Varsity Boys Soccer
JV Boys Soccer
Modified Boys Soccer
Varsity Girls Tennis
Varsity B&G Cross Country
Modified B&G Cross Country
Varsity Girls Swimming
Varsity Girls Soccer
JV Girls Soccer
Modified Girls Soccer
Varsity Volleyball
JV Volleyball
Modified Volleyball
Varsity Football Cheerleading
JV Football Cheerleading
Modified Football Cheerleading

Winter

Varsity Boys Basketball
JV Boys Basketball
Modified Boys Basketball
Varsity Girls Basketball
JV Girls Basketball
Modified Girls Basketball
Varsity Wrestling
JV Wrestling
Modified Wrestling
Varsity B & G Bowling
Varsity Boys Swimming
Varsity Basketball Cheerleading
JV Basketball Cheerleading
Modified Basketball Cheerleading
Varsity Boys Indoor Track
Varsity Girls Indoor Track
Dance Team

Spring

Varsity Baseball
JV Baseball
Modified Baseball
Varsity Softball
JV Softball
Modified Softball
Varsity Girls Golf
Varsity Boys Golf
Varsity Girls Lacrosse
Modified Girls Lacrosse
Varsity Boys Track
Modified Boys Track
Varsity Girls Track
Modified Girls Track
Varsity Boys Tennis
JV Boys Tennis

2017-18 Athletic Budget Overview

	2017-2018	2016-2017	2015-16
Coaching Stipends	205,000	205,000	205,000
Equipment	10,000.00	10,000.00	3,000
Contractual	43,000.00	43,000.00	41,000
Reconditioning	20,000.00	20,000.00	18,000
Supplies	42,000.00	42,000.00	39,000
BOCES	91,000.00	89,000.00	87,000
TOTAL	411,000.00	409,000.00	393,000



2017 - 18 ATHLETIC BUDGET: RATIONAL (P. 1)

• COACHING STIPENDS

2016 – 2017	\$205,000.00
2017 – 2018	\$205,000.00

INCREASE – NONE

(INCLUDES BTA CONTRACTUAL OBLIGATIONS)



• CONTRACTUAL

2016 – 2017	\$43,000.00
2017 – 2018	\$43,000.00

INCREASE - NONE

(SECTION, NYSPHSAA AND CONFERENCE II DUES, TOURNAMENT & MEET FEES)



• EQUIPMENT

2016 – 2017	\$10,000.00
2017 – 2018	\$10,000.00

INCREASE OF - NONE

(3-ICE MACHINES)

2017 - 18 ATHLETIC BUDGET: RATIONAL (P. 2)

- **RECONDITIONING**

2016 – 2017	\$20,000.00
2017 – 2018	\$20,000.00

INCREASE OF - NONE

(HELMETS REQUIRED EACH YEAR TO BE RE-CERTIFIED, OTHER EQUIPMENT CLEANED AND REPAIRED. FITNESS CENTER SERVICE)



- **PE & ATHLETIC SUPPLIES**

2016 – 2017	\$42,000.00
2017 – 2018	\$42,000.00

INCREASE OF – NONE

(BOYS SOCCER UNIFORMS, OTHE INDIVIDUAL SPORT REQUEST AND NEEDS)



- **BOCES**

2016 – 2017	\$89,000.00
2017 – 2018	\$91,000.00

INCREASE OF \$2,000.00

(SECTION-1/SWBOCES OFFICE EXPENSES AND OFFICIALS FEES)

Budget Considerations

Student Participation - Survey

<https://docs.google.com/a/beaconk12.org/forms/d/1kr1WYxfTeyHRJzdSwrE3PdolxE3O6Ha6qgHUoOcY5hc/edit#responses>

Offering New Programs

Tournament Participation

Transportation Considerations



Future Considerations

- Colorado Timing Pool Scoreboard needs to be replaced.
- Pool Lockers need to be replaced
- Track resurfaced
- Field House Repairs



HAMMOND FIELD – CLUB HOUSE & TRACK



JV DOOR



**COACHES SIDE
DOOR**



MAIN LOCKER DOORS



TRACK

BEACON



BEACON NURSES BUDGET



- 2016 – 2017 \$14,000.00
- 2017 – 2018 \$14,000.00

INCREASE OF - NONE