

Athletic Expenses		SY 2024 - 2025						
		Total	FY 25/26 Increa	FY 26 Budget	Rationale			
<b>High School</b>								
<b>Admin salaries</b>	AD, Secretary, A	\$239,979.00	0.025	\$245,978.48	cola			
<b>HS Coaches stipend</b>		\$386,090.00	0.025	\$395,742.25	cola			
<b>HS Hudl Dues</b>	Hudl 10,800 League/State 18	\$29,749.00		\$35,000.00	increase fees			
<b>HS Unif, equip supplies</b>	team Supplies 13525 Uniforms 37203	\$83,000.00		\$83,000.00				
<b>Rentals (Pool/Rink/Fields)</b>	Pool & Fields 8320 Rink 52,000	\$60,320.00		\$60,320.00				
<b>Contract Services</b>	Insurance	\$5,500.00		\$5,500.00				
<b>Contract Services</b>	Transportation HS	\$105,000.00		\$95,000.00	decrease due to 10K in middle school line			
<b>Other Exepnses</b>	Game Officials 11080 Details 2889	\$41,907.00	Miaa 7 %increas	\$42,000.00				
<b>Game Workers</b>		\$32,001.00		\$32,001.00				
<b>Maintenance/Custodians</b>		\$50,000.00		\$50,000.00				
<b>Middle School</b>								
<b>MS Coaches stipend</b>		\$30,982.00	0.025	\$20,044.00	Restructure includes coaches, custodians, game workers			
<b>MS Contract Services</b>	XC	\$10,000.00		\$10,000.00				
<b>MS Supplies/equip</b>		\$10,000.00		\$4,500.00		\$34,544.00		
<b>Total Costs</b>		\$1,084,528.00		\$1,079,085.73				
<b>Athletic Revenue</b>								
<b>User Fees</b>		\$229,383.65		\$230,000.00				
<b>(20K from DC and waivers)</b>								
<b>Gate/Chesna</b>		\$64,787.19		\$60,000.00				
<b>MIAA</b>		\$16,787.47			Not consistent source of funding			
<b>Town Contribution</b>		\$60,000.00						
<b>Operating Budget Staff</b>		\$631,393.84		\$617,813.94				
<b>Operating Budget Expense</b>		\$115,135.00		\$115,135.00				
<b>Total Revenue</b>		\$1,117,487.15		\$1,022,948.94				
		\$32,959.15		\$56,136.79				
<b>Options to reduce expenses</b>								