



2023-2024 Budget

BRIARCLIFF ATHLETIC PROGRAM



"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

FEBRUARY 2, 2023

Christos Drosopoulos, Athletic Director

MIDDLE SCHOOL AUDITORIUM

PHILOSOPHY

- **Program Goals:**
 - **Teach valuable life-lessons through participation in sports**
 - **Develop physical, team, and social skills**
 - **Engender an understanding of the importance of commitment effort, integrity, & grace**
 - **Compete at a high level (JV & Varsity)**
 - **Instill a sense of responsibility, and create healthy and sportsmanlike representatives who find joy through participation**
 - **Instill a sense of pride in our schools**
 - **Create athletic opportunities for students in grades 7-12 (Middle School, JV, & Varsity)**
 - **Governance:**
 - **Interscholastic athletics are governed by the rules of NYSPHSAA & Section One regulations**
 - **The Briarcliff Manor School District Code of Conduct**
 - **The Briarcliff Athletic Code of Conduct**
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OBJECTIVES OF THE ATHLETIC DEPARTMENT

- **To conduct a program that achieves a high level of interest and support of student, faculty, alumni, local community, and other segments of the community.**
 - **To employ an athletic staff of integrity, knowledge skills and leadership qualities that enable program of mental, moral, and physical benefit to student-athletes.**
 - **To provide student-athletes with adequate practice and competition facilities.**
 - **To provide opportunities for growth and development through athletic competition**
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ATHLETIC DEPARTMENT INITIATIVES

- **National Letter of Intent Signing Day - November 10, 2022**
 - **NCAA Ceremony - Spring 2023**
 - **Senior Recognition Days**
 - **Individual Team PowerPoint's for Virtual Parent Meetings**
 - **Social Media Outreach**
 - **Captain's Council**
 - **DEI**
 - **NYSPHSAA Student Advisory Council**
 - **Send-Offs**
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SPORTS OFFERED FOR 2023-2024

| FALL 2023 | LEVELS |
|---------------------|----------------------------|
| Cheerleading | Varsity |
| Boys Cross Country | Varsity/Modified |
| Girls Cross Country | Varsity/Modified |
| Field Hockey | Varsity/JV/Modified |
| Football | Varsity/Varsity B/Modified |
| Girls Tennis | Varsity/JV |
| Boys Soccer | Varsity/JV/Modified |
| Girls Soccer | Varsity/JV/Modified |
| Girls Diving | Varsity |
| Girls Swimming | Varsity |
| Girls Volleyball | Varsity/JV/Modified |
| Boys Volleyball | Varsity |

Total # of Sports (12) Total # of Teams (24) Total # of Coaches (29)

SPORTS OFFERED FOR 2023-2024

| WINTER 2023-2024 | LEVELS |
|-------------------------|-----------------------|
| Boys Basketball | Varsity/JV/9/Modified |
| Girls Basketball | Varsity/JV Modified |
| Cheerleading | Varsity |
| Gymnastics | Varsity |
| Ice Hockey | Varsity |
| Boys Diving | Varsity |
| Boys Swimming | Varsity |
| Boys Bowling | Varsity |
| Girls Bowling | Varsity |
| Boys Track | Varsity/Modified |
| Girls Track | Varsity/Modified |
| Boys Squash | Varsity |
| Girls Squash | Varsity |
| Skiing | Varsity |
| Wrestling | Varsity/Modified |

Total # of Sports (15) Total # of Teams (23) Total # of Coaches (27)

SPORTS OFFERED FOR 2024

| SPRING 2024 | LEVELS |
|---------------------|---------------------|
| | |
| Baseball | Varsity/JV/Modified |
| Boys Golf | Varsity |
| Girls Golf | Varsity |
| Boys Lacrosse | Varsity/JV/Modified |
| Girls Lacrosse | Varsity/JV/Modified |
| Softball | Varsity/JV/Modified |
| Boys Tennis | Varsity/JV |
| Boys Track & Field | Varsity/Modified |
| Girls Track & Field | Varsity/Modified |
| Girls Flag Football | Varsity |
| | |

Total # of Sports (10) Total # of Teams (21) Total # of Coaches (26)

SPORTS OFFERED FOR 2023-2024

| SEASON | SPORTS | TEAMS | COACHES |
|--------|--------|-------|---------|
| | | | |
| FALL | 12 | 24 | 29 |
| WINTER | 15 | 23 | 27 |
| SPRING | 10 | 21 | 26 |
| | | | |
| TOTAL | 37 | 68 | 82 |
| | | | |

FALL ATHLETIC ACCOMPLISHMENTS

- **Varsity Boys Cross Country Team - 2022 Section One Championship Runner Up/League Champions/Finished 3rd in County Meet/Scholar Athlete Team**
 - **JV Boys Cross Country - County Champions**
 - **Varsity Girls Cross Country - Scholar Athlete Team**
 - **Varsity Field Hockey - Scholar Athlete Team**
 - **Varsity Boys Soccer - 2022 League & Section One Champions/Scholar Athlete Team**
 - **Brandon Beck - 2022 Coach of the Year (Boys Soccer)**
 - **Varsity Girls Soccer - 2022 League Champions/Scholar Athlete Team**
 - **David Villalobos - 2022 Coach of the Year (Girls Soccer)**
 - **Varsity Girls Swim/Dive- 2022 Conference Champions/Section One Runner-up/Qualified for States/Scholar Athlete Team**
 - **Varsity Girls Tennis - 2022 League Champions/Scholar Athlete Team**
 - **Varsity Volleyball - 2022 Scholar Athlete Team**
 - **Cheerleading - Three All League Players**
 - **Cross Country - Three All County Players/13 All League Players/1 Player Qualified for All State**
 - **Field Hockey - One All League Player**
 - **Football - Five All League Players/Two Players Selected to Play in Exceptional Senior All Star Game/One MPV**
 - **Boys Soccer - Two All State/Two All Section/Seven All League Players /One MVP**
 - **Girls Soccer - Two All Section/Five All League Players**
 - **Girls Swimming - Three Qualified for States/Two All Section/Three All League Players**
 - **Girls Tennis - Seven All League Players**
 - **Girls Volleyball - One All League Player**
 - **Three National Letter of Intent Signers**
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BUDGET ITEMS 2023-2024

- ***BOCES EXPENDITURES***

- **Officials - \$83,388.00**
 - **Budget Tiers - \$18,461.50**
 - **Section One Base Fee - \$500.00**
 - **Varsity Teams - 23 teams x \$325.00 - \$7,475.00**
 - **Merged Teams - 10 teams x \$200.00 \$2,000.00**
 - **Section One Track Fee - \$3,400.00**
 - **Ice Hockey**
 - **EMT's - \$90.00 x 12 games - \$1,080.00**
 - **Off Ice Officials - \$125.00 x 2 per game x 12 games + \$125.00 Admin. Fee - \$3,125.00**
 - **Skiing - \$400.00 (small team)**
 - **Wrestling Weight Certification - \$185.00**
 - **Bowling - \$100.00 per school - \$100.00**
 - **HUDL - \$10,659.00**
 - **Family ID - \$1,1645.00**
 - **ImPACT Testing - \$1,029.60**
 - **Local Live - \$19,910.00**
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BUDGET ITEMS 2023-2024

- **EQUIPMENT**

- **Volleyball System for Middle School Gymnasium - \$6,000.00**
- **Lacrosse Goals - \$899.00**
- **Carpet Roll Mats for Cheerleading with Hardware & Delivery - \$3,100.00**
- **New Portable AED - \$2,200.00**
- **Normatec 3 - Recovery Boot for Athletic Trainer - \$800.00**
- **Boundary Netting - 13' x 65' - \$3,200.00**

- **SUPPLIES**

- **Athletic Trainer/Medical Supplies - \$7,630.00**
- **Supplies for Cross Country, Winter & Spring Track - \$8,300.00**
- **Basketballs, Baseballs, Soccer Balls, Lacrosse Balls, Footballs, Golf Balls, Tennis Balls, Softballs, Hand Pumps, Orange, White, & Navy Socks for all Sports - \$20,000.00**
- **Ball Bags, Baseball & Softball Helmets, Belts, Ball Cages, Dry Erase Boards, Scorebooks, Rubber Bases & Home Plate Bases - \$6,200.00**



BUDGET ITEMS 2023-2024

- **SUPPLIES**

- **Tee Shirts, Reversibles for Various Modified Sports , Staff Shirts - \$5,590.00**
 - **Football Jerseys, Pants, Shoulder Pads, Scrimmage Helmets, Decals - \$29,7450.00**
 - **Boys & Girls Cross Country & Track Tops & Shorts - \$6,000.00**
 - **Boys Soccer Uniform Sets - \$1,500.00**
 - **Girls Tennis Jerseys - \$1,800.00**
 - **Boys Basketball Fill-Ins - \$3120.00**
 - **Polos for Boys & Girls Squash - \$1,050.00**
 - **Boys Tennis Polos - \$525.00**
 - **Girls Basketball Reversibles - \$660.00**
 - **Lacrosse Reversibles - \$660.00**
 - **Misc. Ice Hockey Supplies - Helmets, Jerseys, Pucks, Socks - \$3,000.00**
 - **Varsity/JV Staff Shirts - \$4000.00**
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BUDGET ITEMS 2023-2024

- **CONTRACTUAL**

- **Awards, Signs, Awards, Banners, Trophies - \$30,000.00**
 - **Equipment Cleaning & Reconditioning- \$20,000.00**
 - **Merged Teams' Costs - \$80,000.00**
 - **Cross Country, Winter, & Spring Track Meet Costs- \$14,000.00**
 - **Cheerleading Competitions, Nationals, Music Choreography - \$12,265.00**
 - **Light Rental for Homecoming - \$5,200.00**
 - **Daktronics - System Maintenance - \$3,000.00**
 - **Driving Range Fees, Bowling Alley Fees, Squash Fees - \$5,500.00**
 - **Volleyball Tournaments - \$1,125.00**
 - **Basketball Tournaments - \$500.00**
 - **Baseball Tournaments/Events - \$2,150.00**
 - **Football & Tennis Tournaments - \$850.00**
 - **Velocity Sports - Student-Athlete Maintenance Program/Conditioning - \$30,000.00**
 - **B & B Fitness & Flooring - Fitness Room Maintenance - \$2,500.00**
 - **Crown Trophy - Varsity Girls & Boys Swimming Record Board - \$6,000.00**
 - **Membership Dues - \$5,365.00**
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ATHLETIC DEPARTMENT STAFFING

- **1 Athletic Director Stipend**
 - **3 Assistant to the Athletic Director Stipends**
 - **(Fall, Winter, Spring)**
 - **1 Administrative Assistant**
 - **1 Athletic Trainer**
 - **82 Coaches**
 - **(Fall, Winter, Spring)**
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ADDITIONAL ACTIVITIES

- **Girls Varsity Golf Team**
 - **Merged Varsity Gymnastics Team**
 - **Merged Varsity Ice Hockey Team**
 - **Merged Varsity Skiing Team**
 - **Merged Varsity & Modified Field Hockey Teams**
 - **Overnight Lacrosse, Cross Country, Cheerleading, Basketball, & Baseball Events**
 - **Addition of Boys Volleyball Team/Girls Flag Football Team**
 - **Update Locker Rooms & Athletic Trainer Office**
 - **Lights for Stadium/Lower Turf/Bleachers/Bear Den**
 - **Video Boards**
 - **Velocity Sports - Student-Athlete Maintenance Program/Conditioning**
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ATHLETIC PROGRAMS

- **ImPACT Testing**
 - **Family ID**
 - **HUDL/Reconditioning**
 - **Local Live**
 - **Athletic Trainer**
 - **Tournaments - Volleyball, Field Hockey Basketball, Baseball, and Softball**
 - **Transportation - Post Season**
 - **Merged Teams**
 - **Assistant Athletic Director**
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ATHLETIC 2023-2024 BUDGET

| | Actual 2021-2022 | Budget 2022-23 | Proposed 2023-24 | Budgetary Change |
|---|---------------------|-------------------|---------------------|------------------|
| Salaries Coaches/Chaperones | \$684,458 | \$737,298 | \$739,960 | \$2,663 |
| Equipment - Varsity/JV/Modified | \$47,709 | \$75,140 | \$14,692 | -\$60,448 |
| Contractual Services - Membership Dues/Conferences | \$90,286 | \$118,252 | \$235,726 | \$117,474 |
| Supplies - Balls/Uniforms/ First Aid & Medical | \$86,331 | \$95,760 | \$103,147 | \$7,387 |
| BOCES - Officials/Programs Local Live | \$128,534 | \$153,947 | \$153,358 | -\$589 |
| Total | \$1,037,319 | \$1,180,397 | \$1,246,884 | \$66,487 |



A Good Coach Changes a Team

A Great Coach Changes a Life