



# BRIARCLIFF MANOR UFSD

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## Budget Overview Operations & Maintenance



# OPERATIONS & MAINTENANCE - STAFFING

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- 1 Facility Director
- 1 Assistant Facility Director
- 2 Maintenance Mechanics
- 8 Daytime Custodial Workers/ Groundskeepers
- 6 Evening Custodians & Cleaners



# OPERATIONS & MAINTENANCE- EQUIPMENT

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- Replacement Pickup Truck with plow
- Wet/Dry Vacuums & Fans
- 3-5 Cafeteria Tables
- Classroom Furniture Replacement

# OPERATIONS & MAINTENANCE- PROFESSIONAL FEES & CONTRACTUAL FEES

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- Cleaning Service
- Pest Control Services
- Fire & Security Alarm Monitoring
- Field Core Aeration & Fertilization
- Inspections (Oil tanks, fire extinguishers, kilns, emergency lighting, lifts, bleachers, boilers etc. )
- Building Automation Systems- Remote Monitoring



# OPERATIONS & MAINTENANCE- DISTRICTWIDE IMPROVEMENTS REPAIRS & MAINTENANCE

- 
- Electric Repairs- \$25,000
  - Roof Repairs- \$37,000
  - Plumbing Repairs- \$25,000
  - Building Automation Controls Repairs- \$30,000
  - HVAC Mechanical Preventative Maintenance & Repairs -\$183,932 & \$30,000
  - Concrete Repairs- \$20,000
  - Equipment Repairs
  - Architectural & Engineering Fees for Facilities Planning
  - Building Improvements- BCS Items within the Facilities Study

(Examples: Classroom Door Replacements, Hot water tank replacement, Leaking windows, and Repainting beams)





# OPERATIONS & MAINTENANCE - SUPPLIES

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- All Custodial and Maintenance Supplies required for the operation & maintenance of three buildings, approximately 364,350 square feet, and roughly 51.5 acres of property.



# Operations & Maintenance

	Actual 2018-19	Budget 2019-20	Proposed 2020-21	Budgetary Change
Salaries( 16 FTE )	\$1,144,516	\$1,223,900	\$1,257,673	\$33,773
Substitutes & Overtime	\$138,837	\$109,000	\$110,900	\$1,900
Equipment	\$247,489	\$95,000	\$238,000	\$143,000
Professional Fees- Cleaning Service	\$289,819	\$314,000	\$301,529	(\$12,471)
Districtwide Improvements	\$328,263	\$320,000	\$392,700	\$72,700
Equipment Repair	\$64,800	\$80,000	\$100,800	\$20,800
Upkeep of Grounds	\$78,478	\$92,000	\$137,160	\$45,160



# Operations & Maintenance

	Actual 2018-19	Budget 2019-20	Proposed 2020-21	Budgetary Change
Contractual Exp. & Service				
Inspections -	\$190,582	\$287,300	\$223,439	(\$63,861)
Preventative Maint. HVAC Service	\$183,932	\$184,000	\$187,700	\$3,700
Utilities- Fuel Oil, Natural Gas, Electricity, and Water	\$773,011	\$845,000	\$869,100	\$24,100
BOCES- ( Health & Safety Inspections/Testing, & Trainings)	\$38,786	\$40,000	\$48,000	\$8,000
Supplies ( Janitorial & Misc. Supplies)	\$150,327	\$173,000	\$189,350	\$16,350
<b>Total Change</b>	<b>\$3,628,840</b>	<b>\$3,763,200</b>	<b>\$4,056,351</b>	<b>\$293,151</b>

# Transportation Overview



## CONTRACTED SERVICES

- 13 In District Routes to each campus twice a day.
- 16 Out of District Routes (Private & Special Education) transporting students to 33 different schools.
- BOCES runs to Tech Program (3 sessions daily)
- Athletic Trips
- Field Trips

# Transportation 2020-21 Budget

	Actual 2018-19	Budget 2019-20	Proposed 2020-21	Budgetary Change
Salaries	\$39,930	\$41,000	\$41,715	\$715
Contractual & Bus Routing				
Software	\$3,150	\$6,600	\$6,720	\$120
FIELD TRIPS	\$41,716	\$51,000	\$52,020	\$1,020
MUSIC NYSSMA Transportation	\$9,757	\$13,000	\$13,000	\$0
CONTRACT in DISTRICT	\$1,085,285	\$1,132,000	\$1,154,640	\$22,640
CONTRACT Private	\$949,655	\$963,000	\$982,260	\$19,260
ATHLETIC Post Season	\$13,320	\$11,000	\$11,000	\$0
SUMMER Transportation	\$6,241	\$7,000	\$7,200	\$200
ATHLETIC Transportation Regular Season	\$159,626.15	\$170,000	\$173,400	\$3,400
<b>Total Change</b>	<b>\$2,308,680</b>	<b>\$2,394,600</b>	<b>\$2,441,955</b>	<b>\$47,355</b>

# 2020-21 BUDGET

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Budget Discussions



# **TECHNOLOGY 2020-21**

## **BUDGET PROPOSAL**

*Erica Beasley*

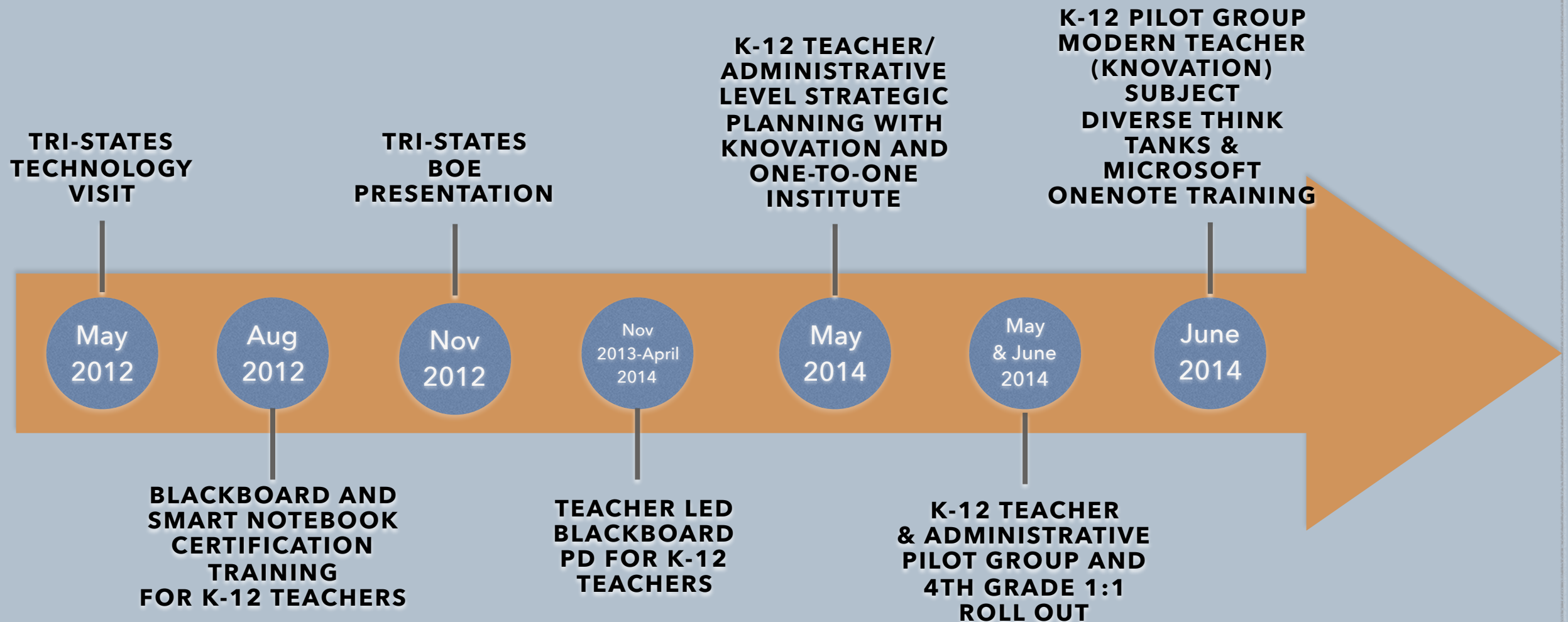
*Director of Technology*

*February 6, 2020*



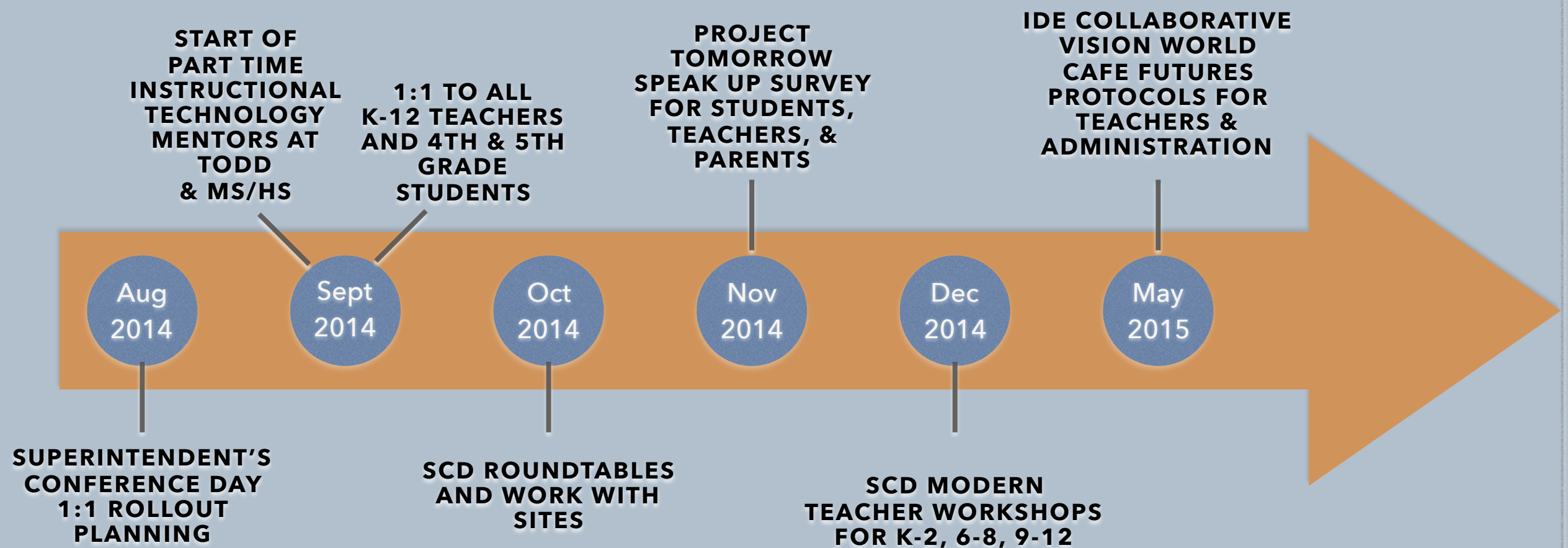
# **BRIARCLIFF TECHNOLOGY EVOLUTION**

## **MAY 2012 - JUNE 2014**



# BRIARCLIFF TECHNOLOGY EVOLUTION

## AUGUST 2014 - MAY 2015



# BRIARCLIFF TECHNOLOGY EVOLUTION

## JULY 2015 - DECEMBER 2015

### Survey Navigation

• LEA Information	→
• Instructional Tech Vision & Goals	✓
• Tech Infrastructure Inventory	✓
• Software and IT Support	✓
• Curriculum and Instruction	✓
• Professional Development	✓
• Technology Investment Plan	✓
• Status of Technology Initiatives	✓
• Plan Implementation	✓
• Monitoring and Evaluation	✓
• Feedback	✓
• Appendices	✓

**NYS REQUIRES  
ANNUAL  
INSTRUCTIONAL  
TECHNOLOGY  
PLAN INCLUDE PD  
AS WELL  
AS INFRASTRUCTURE**

**INCREASED  
TEACHER  
INSTRUCTIONAL  
TECHNOLOGY  
SUPPORT K-12  
INSTRUCTIONAL  
TECH MENTORS**

**1:1 ROLL  
OUT TO  
INCLUDE  
6<sup>TH</sup>-8<sup>TH</sup>  
GRADE  
STUDENTS**

**4-8 STUDENT  
DEVICES SAFETY  
FOR PARENTS AND  
STUDENTS-  
ABSOLUTE  
SOFTWARE**

July  
2015

July &  
Aug  
2015

Sept  
2015

Sept  
2015-June  
2016

Oct  
2015

Dec  
2015

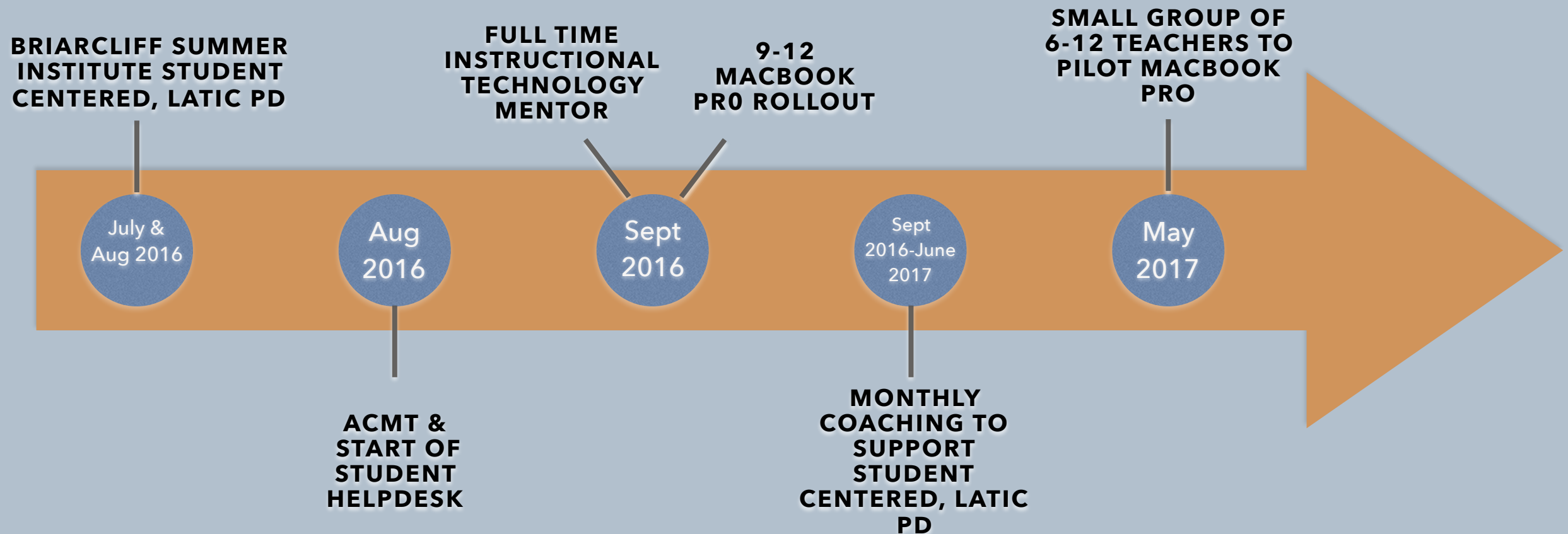
**1ST BRIARCLIFF SUMMER  
INSTITUTE PROFESSIONAL  
DEVELOPMENT OPEN TO K-12  
TEACHERS FOCUSING ON STUDENT  
CENTERED, LATI CLASSROOMS  
(IDE)**

**MONTHLY COACHING  
FOR 36 TEACHERS THAT  
WERE A PART OF THE  
JULY AND AUGUST PD**

**STUDENT  
CENTERED, LATIC  
PD (3RD COHORT)**

# BRIARCLIFF TECHNOLOGY EVOLUTION

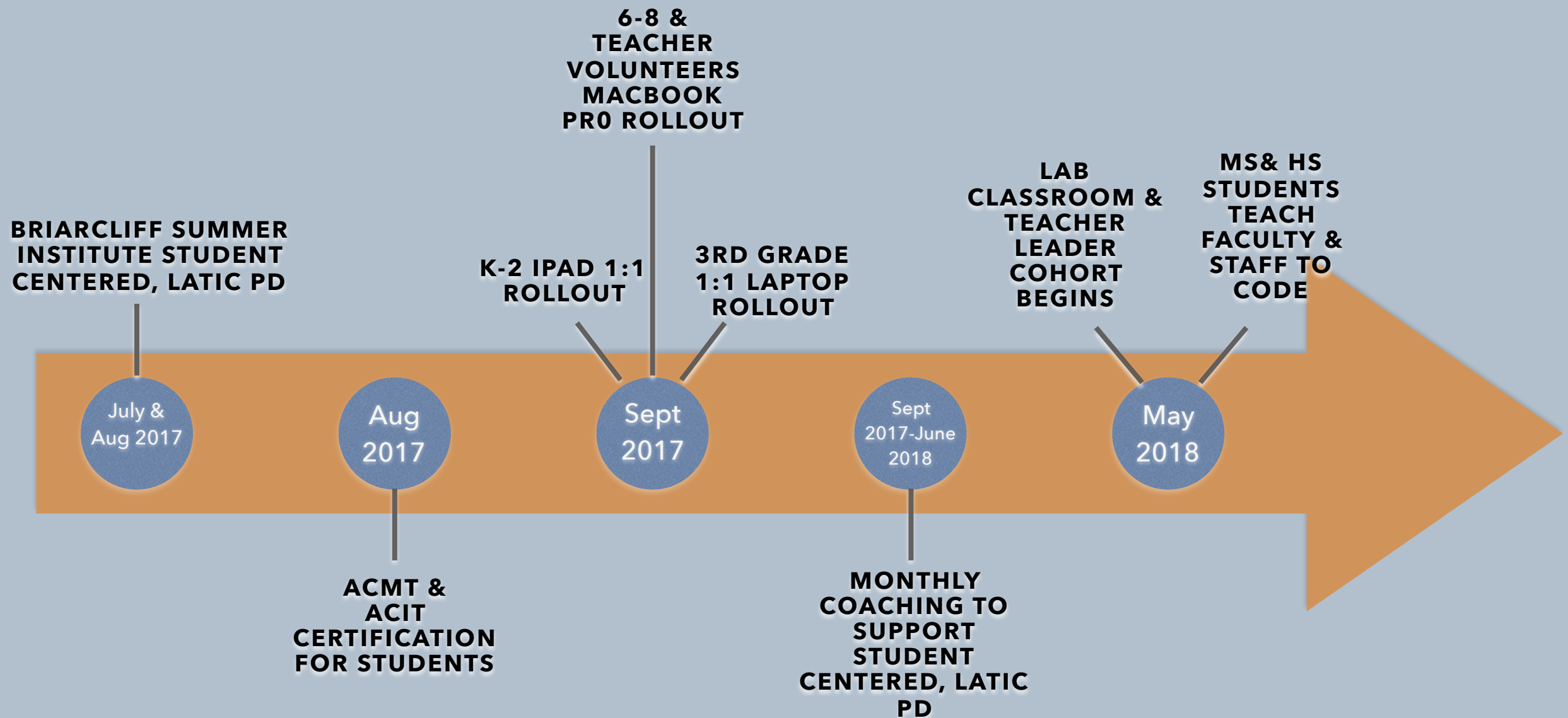
## JULY 2016 - MAY 2017





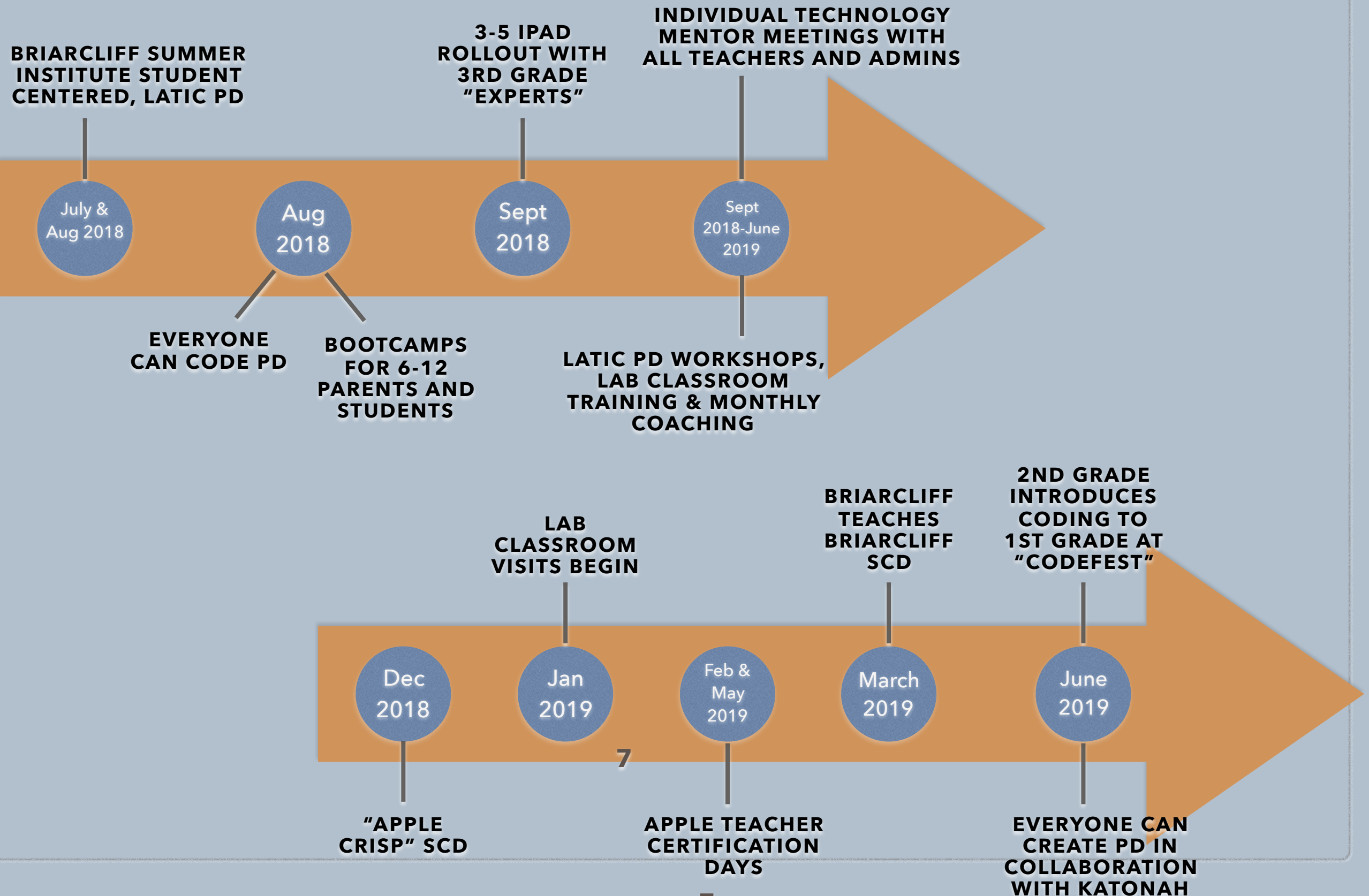
# BRIARCLIFF TECHNOLOGY EVOLUTION

## JULY 2017 - MAY 2018



# BRIARCLIFF TECHNOLOGY EVOLUTION

## JULY 2018 - JUNE 2019



# BRIARCLIFF TECHNOLOGY EVOLUTION

## JULY 2019 - FEBRUARY 2020

**BRIARCLIFF SUMMER  
INSTITUTE LATIC FOCUSED  
WORKSHOPS AND "DEEP  
DIVES," CO-FACILITATED BY  
BRIARCLIFF TEACHER  
LEADERS**

July &  
Aug 2019

**BOOTCAMPS  
FOR 6-12  
PARENTS AND  
STUDENTS**

Aug  
2019

**INDIVIDUAL TECHNOLOGY  
MENTOR MEETINGS WITH  
ALL TEACHERS AND ADMINS**

Sept  
2019-June  
2020

**SMALL  
GROUP  
INTENSIVE  
IPAD &  
MAC PD**

Aug  
2019

**NEW DIGITAL  
INTEGRATION  
MODEL FOR  
K-5 CLASSES**

Sept  
2019

**LAB  
CLASSROOM  
VISITS**

Sept  
2019-June  
2020

**TODD TECH  
TALKS FOR K-2  
AND 3 - 5  
PARENTS**

Jan  
2020

**FOCUSED LATIC  
WORKSHOPS (SEL,  
EXECUTIVE FUNCTIONING,  
PBL, NEW TEACHERS),  
MONTHLY COACHING**

Sept  
2019-June  
2020

**BRIARCLIFF  
INSTRUCTIONAL  
SUMMIT SCD**

Dec  
2019

**ALL STAFF  
MOVED TO  
MAC DEVICES**

**APPLE  
TEACHER  
CERTIFICATION  
DAYS**

Feb  
2020

# TECHNOLOGY STAFF

1 - Technology Director

2 - Network Specialists

2 - Technical Specialists

1 - Database Specialist

1 - Entry Level Technician \*

= 7 Total Technology Staff

\* In progress with Civil Service





# 2019-20 PROGRAM HIGHLIGHTS

- STAT Desk relocated to BHS Library Media Center.
- Staffed to support students, families, teachers, and staff.
- K-12 One-to-One Program is now just another tool in our toolkit.
- December 12, 2019 was our Briarcliff Instructional Summit co-hosted by Apple and supported by PNWBoces.
- K-12 Teacher Individual Tech Goal - two meetings per teacher.
- 100% CBT Testing.
- PNW BOCES - Approved for Model Schools COSER. Forward-thinking and more efficient professional development.



# 2019-20 HIGHLIGHTS

*Apple Certified Teacher's*

*53 Faculty & Staff*

*19 Teachers are in progress*

*Application window for Apple Distinguished School application 2022.*

*75% or more of Educators must be an Apple Teacher to apply.*

## *Other Certifications:*

*BrainPOP Certified Educators - 1*

*Nearpod Certified Educator - 2 and 5 signed up this year*

*Seesaw Ambassador - 2 signed up this year*

*Discovery Education DEN Ambassadors- 16*

# 2019-20 EQUIPMENT PURCHASES

- District-wide switches and firewall with current threat protection.
- Battery Backup's (UPS's) for Server Closets
- Wireless access points and controllers.
- TV's, iPads and AppleTV's to replace end-of-life SmartBoards. \*
- New mobile Briarcliff TV Station. \*

\* In the progress



### Long-Term Planning - Technology 6-Year Infrastructure and Device Replacement Cycle

DESCRIPTION	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
LHRIC (1.3M)	\$200,704.41	\$267,605.88	\$267,605.88	\$267,605.88	\$267,605.88	\$66,901.47								
LHRIC 2 (265K)		\$33,452.96	\$50,179.44	\$50,179.44	\$50,179.44	\$50,179.44	\$16,726.48							
LHRIC 3 (850K)			\$143,225.22	\$175,401.55	\$175,401.55	\$175,401.55	\$175,401.55	\$26,339.31						
LHRIC 4 (750K)				\$72,736.56	\$96,982.08	\$96,982.08	\$96,982.08	\$96,982.08	\$24,245.52					
LHRIC 5 (780K 48mo)					\$136,515.96	\$136,515.96	\$136,515.96	\$136,515.96	\$136,515.96					
LHRIC 6 (875K) 3.5% 48mo						\$157,122.00	\$209,496.00	\$209,496.00	\$209,496.00	\$52,374.00				
Debt Service (280K) 2.99% 60mo							\$59,266.34	\$59,266.34	\$59,266.34	\$59,266.34	\$59,266.34			
Debt Service (820K) (3.95%)								\$161,400.31	\$161,400.31	\$161,400.31	\$161,400.31	\$161,400.31		
Debt Service 3									\$99,075.87					
Equipment Replacement										\$416,959.35				
Equipment Replacement											\$469,333.35			
Equipment Replacement												\$528,599.69		
Equipment Replacement													\$690,000.00	
Equipment Replacement														\$690,000.00
Total	\$200,704	\$301,059	\$461,011	\$565,923	\$726,685	\$683,103	\$694,388	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000	\$690,000

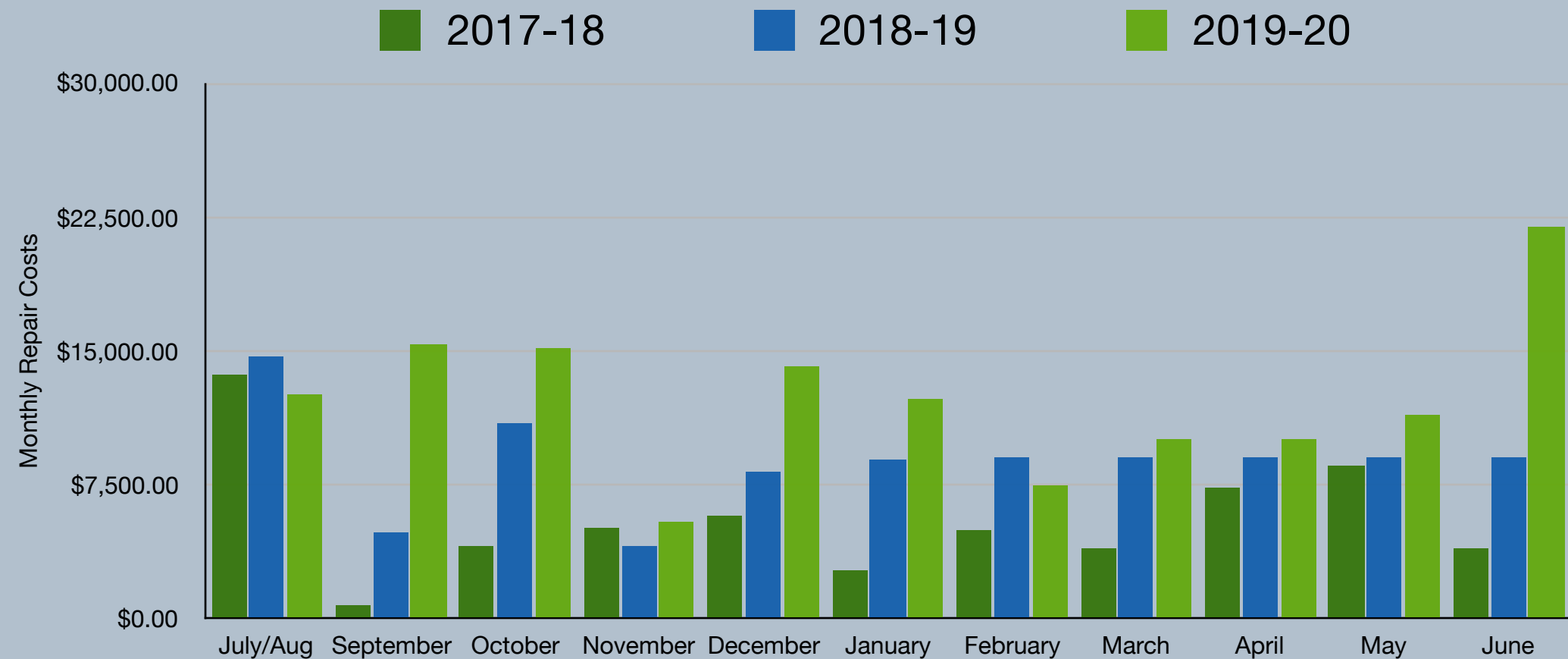
# 2020-21 EQUIPMENT PURCHASES

- 4 Post Racks for Server Closets (Quantity 8)
- Replace 25 End-of-Life SmartBoards with TV's
- iPads Pros for Teachers receiving TV's
- AppleTV's for Replacement SmartBoard TV's
- iPad Charging Carts for 4th grade
- Machine for iPad Repairs





# APPLE REPAIRS YEAR-YEAR COMPARISON



	July/Aug	September	October	November	December	January	February	March	April	May	June	Annual Total
2017-18	\$13,689.80	\$820.02	\$4,094.96	\$5,143.22	\$5,728.09	\$2,680.00	\$4,920.74	\$3,955.15	\$7,377.09	\$8,578.74	\$4,004.11	\$60,991.92
2018-19	\$14,660.65	\$4,869.65	\$10,958.48	\$4,082.76	\$8,204.74	\$8,885.40	\$7,470.45	\$10,023.70	\$10,080.77	\$11,440.96	\$22,011.13	\$112,688.69
2019-20	\$12,553.67	\$15,358.48	\$15,156.15	\$5,410.21	\$14,189.66	\$12,314.05	\$7,470.45	\$10,023.70	\$10,080.77	\$11,440.96	\$22,011.13	\$136,009.23
Difference +/- 2018-19 to 2019-20	-\$2,106.98	\$10,488.83	\$4,197.67	\$1,327.45	\$5,984.92	\$3,428.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,320.54

# EVERY STUDENT SUCCEEDS ACT

What is the Every Student Succeeds Act (ESSA) - Allocation of the expenses to each school building. Below are the estimated enrollment numbers used for license count for budget calculations. Please use these enrollment numbers as unofficial estimates.

Grade	Student	Prior Yr +/-
K	80	1
1	79	-8
2	87	15
3	72	-21
4	93	-5
5	98	15
6	83	2
7	81	-33
8	114	-10
9	124	-9
10	133	-13
11	146	6
12	140	2
<b>Total</b>	<b>1329</b>	<b>-58</b>

Grade	Student Enrollment	Prior Yr +/-
K-2	246	-6
3-5	263	-1
K-5	509	-7
6-8	278	-41
9-12	543	-14

Staffing Count for  
License Estimates

350



# TECHNOLOGY BUDGET PROPOSAL

Account	Expensed 2018-19	Budget 2019-20	Proposed 2020-21	Difference +/-
1680.15 (Salaries)	\$634,625	\$687,200	\$295,107	-\$392,093
2630.15 (Salaries)	\$0	\$0	\$405,837	\$405,837
2630.200 (Equipment)	\$59,183	\$5,000	\$125,000	\$120,000
2630.400 (Contractual - non-aidable)	\$103,027	\$188,227	\$253,552	\$65,326
2630.450 (Supplies/ Materials for Repairs & Peripherals)	\$159,866	\$165,000	\$250,000	\$85,000
2630.460 (State Aided Software)	\$180,727	\$118,920	\$139,938	\$21,018
2630.490 (BOCES w/o IPA)	\$731,393	\$671,045	\$666,199	-\$4,846
2630.490 IPAs + Processing Fees	\$590,042	\$485,760	\$384,337	-\$101,423
Debt Service - Technology	\$59,266	\$220,700	\$222,801	\$2,101
<b>Total</b>	<b>\$2,518,130</b>	<b>\$2,541,851</b>	<b>\$2,742,772</b>	<b>\$200,921</b>





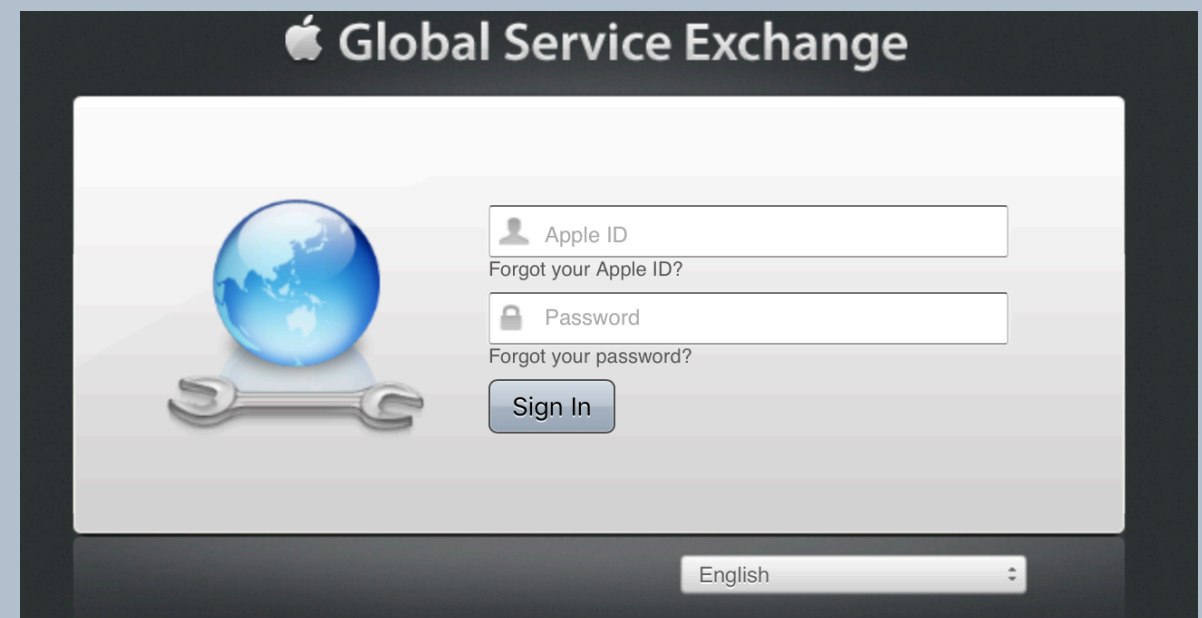
# *Questions?*



# AUTHORIZED APPLE SERVICE PROVIDER (AASP) - GSX

## Benefits

- Students are not without their devices for long periods of time. If the device is still usable and safe, the student can continue to use it until the part comes in.
- Overnight shipping of parts - \$6.95 including packing material.
- Labor/Onsite reimbursement for warranty repairs.
- After certification our students can repair.
- Opportunity for warrantee repairs.



# AUTHORIZED APPLE SERVICE

## STOCK VS. AASP DISCOUNT - COMMON REPAIRS

	List	AASP Discounted Price
MacBook Pro Displays	\$500	\$349 + \$6.95 shipping = \$355.95
Top Case with Battery	\$500	\$349 + \$6.95 shipping = \$355.95
Display Assembly (Screen, Back Case)	\$500	\$349 + \$6.95 shipping = \$355.95
Logic Boards	\$850	\$349 + \$6.95 shipping = \$355.95
Solid State Drives	\$799	\$399 + \$6.95 shipping = \$405.95
iPad Generation 5 Display	\$399	\$39.99 + \$6.95 shipping = \$46.94
iPad Generation 6 Display	\$249	\$114.99 + \$6.96 shipping = \$121.94
iPad Power Adapter with cable	\$39	\$17.10 + \$17.10 = \$34.20
USB-C Charger (61W)	\$88	\$62.10
MagSafe2 Charger	\$79	\$71.00

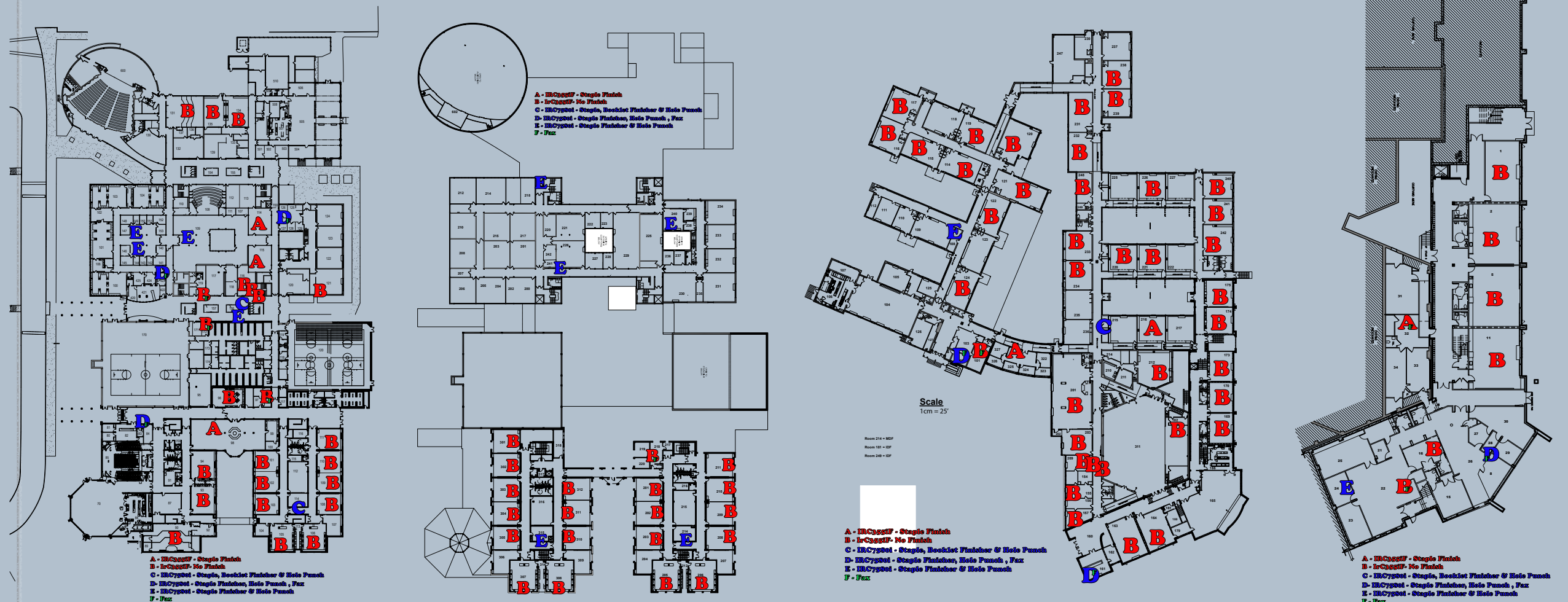


# STUDENT & STAFF DEVICES

Device	Count 2019-20
MacBook 2015	625
MacBook 2017 Silver	461
MacBook 2017 SpaceGray	50
Apple TV	138
iPad 3rd Gen	10
iPad 5th Gen	300
iPad 6th Gen	317
iPad Pro 12	6
iPad Pro 10	72
iPad Pro 11	19

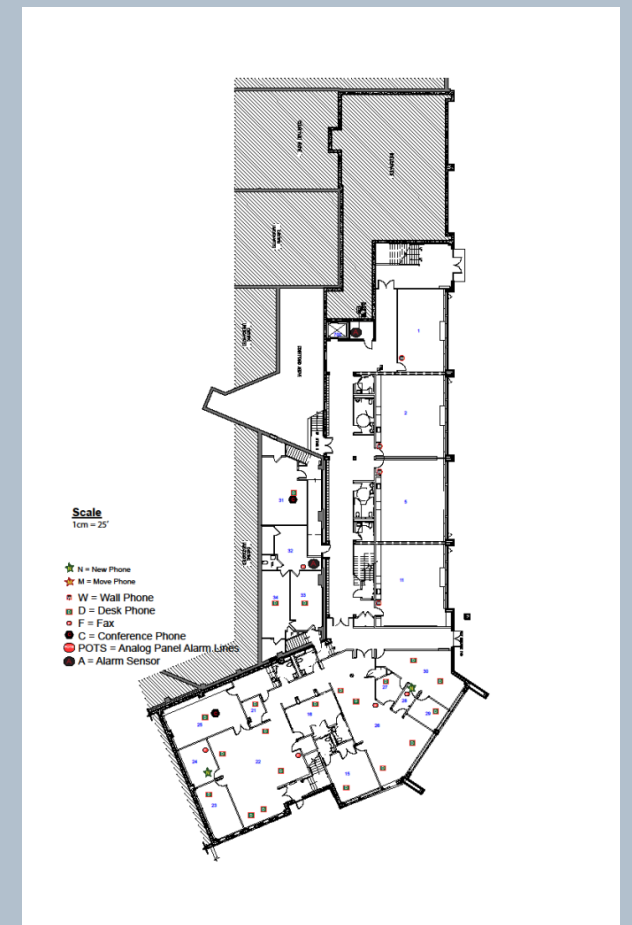
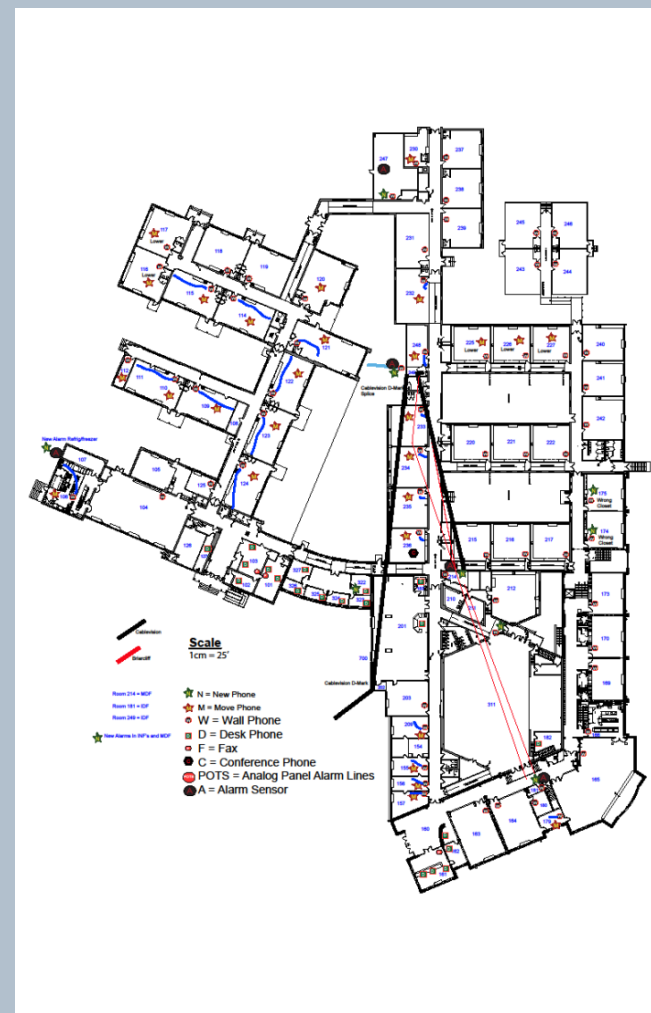
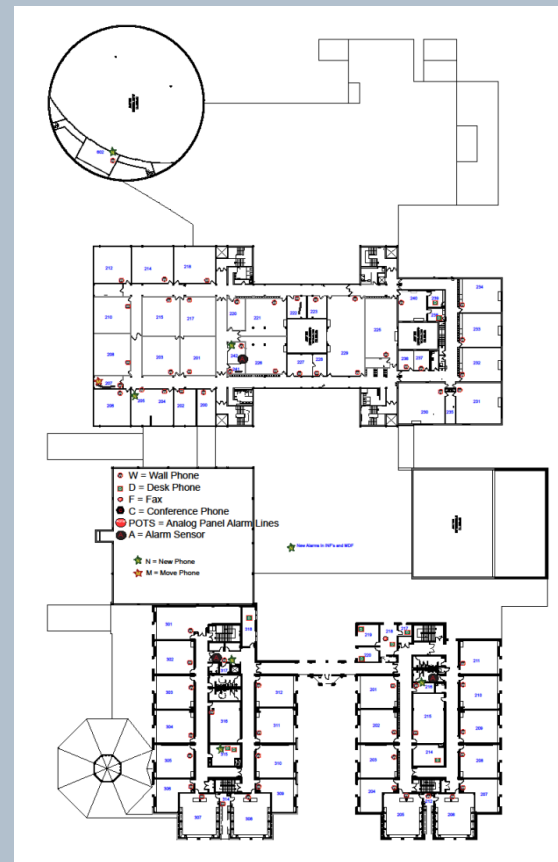
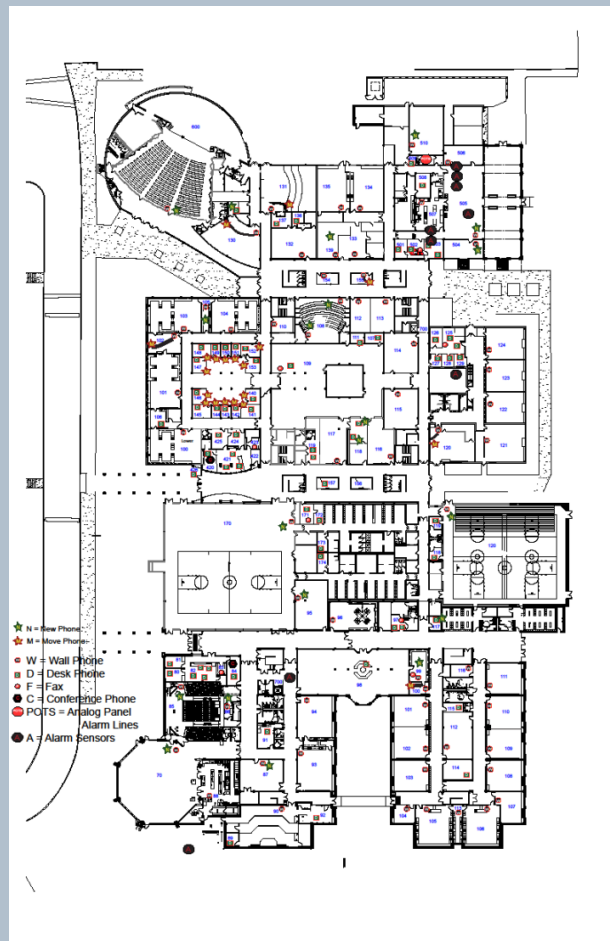


# CANON PRINTING/SCANNING/ FAXING SOLUTION



*Purchased through Boces - 5-year contract ends August 2022*

# ALICE USA VOIP, INTERNET & FIBER



*Purchased through Boces - 5-year contract ends August 2021*



# ***Briarcliff Manor Athletic Program***

**Christos Drosopoulos  
Athletic Director**

## **PHILOSOPHY**

### **Program Goals:**

- Teach valuable life-lessons through participation in sport
- Develop physical, team and social skills
- Engender an understanding of the importance of commitment, effort, integrity and 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 grades 7-12 (Middle School, JV & Varsity)

### **Governance:**

- Interscholastic athletics are governed by the rules NYSPHSAA and Section One regulations
- The Briarcliff Manor School District Code of Conduct
- The Briarcliff Athletic Code of Conduct





## **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 that will contribute to a successful adult life for each student-athlete.



## ***Sports Offered for 2020-2021***

### **FALL 2020**

Cheerleading  
Boys Cross Country  
Girls Cross Country  
Field Hockey  
Football  
Girls Tennis  
Boys Soccer  
Girls Soccer  
Girls Diving  
Girls Swimming  
Volleyball

### **LEVELS**

Varsity  
Varsity/Modified  
Varsity/Modified  
Varsity/Modified  
Varsity/7/8/9  
Varsity/JV  
Varsity/JV/Modified  
Varsity/JV/Modified  
Varsity  
Varsity  
Varsity/JV/Modified

**TOTAL # OF SPORTS 11**

**TOTAL # OF TEAMS 22**

**TOTAL # OF COACHES 27**



## Fall Athletic Accomplishments

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- Varsity Boys Cross Country - League Champions/Section One Champions
- Varsity Girls Cross Country - Lauren Rogers - League Champion
- Varsity Boys Soccer League Champions (Brandon Beck - Coach of the Year)
- Varsity Girls Swimming/Diving - 3<sup>rd</sup> Place in Conference Meet/5th Place in Section One
- Varsity Girls Tennis - League One Champions/Section One Finalists (Rebecca Lim - Section One Conference/Section One Champion/State Semi-Finalist)
- Varsity Volleyball - Section One Semi-Finalists
- Con Ed Scholar Athlete Award - Rebecca Lim (Girls Tennis)
- Golden Dozen/Lo-Hud Honorable Mention/NIAA Scholar Athlete - Nick Reish (Football)
- Varsity Football - Bowl Runner Up
- Varsity Girls Soccer Section One Semi-Finalists
- NYSPHSAA Scholar Athletes Fall: (overall combined average of 90 +)



Competitive Cheerleading  
Boys Cross Country  
Girls Cross Country  
Field Hockey  
Boys Soccer  
Girls Soccer  
Girls Swimming/Diving  
Girls Tennis  
Volleyball





## ***Sports Offered for 2020-2021***

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### **WINTER 2020-2021**

### **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
Squash	Varsity
Skiing	Varsity
Wrestling	Varsity/Modified

**TOTAL # OF SPORTS 14**

**TOTAL # OF TEAMS 22**

**TOTAL # OF COACHES 27**



## *Winter Athletic Accomplishments*

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- Varsity Cheerleading Qualified for Nationals
- Varsity Winter Track - League Champions
- Don Hamlin Varsity Girls Basketball Coach Garners His 400<sup>th</sup> Career Win
- Varsity Squash Qualified for Nationals
- Varsity Boys Swimming State Qualifiers
- Varsity Wrestling - League Champions
- NYSPHSAA Scholar Athletes Fall: (overall combined average of 90 +)
  - Boys Basketball
  - Girls Basketball
  - Competitive Cheerleading
  - Boys Winter Track
  - Girls Winter Track
  - (Grades from merged teams still pending - Boys Swimming, Gymnastics, Ice Hockey, Skiing)





## ***Sports Offered for 2020-2021***

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### **SPRING 2020**

### **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

**TOTAL # OF SPORTS 9**

**TOTAL # OF TEAMS 20**

**TOTAL # OF COACHES 25**

## ***Sports Offered for 2020-2021***

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<b>SEASON</b>	<b>SPORTS</b>	<b>TEAMS</b>	<b>COACHES</b>
<b>Fall</b>	<b>11</b>	<b>22</b>	<b>27</b>
<b>Winter</b>	<b>14</b>	<b>22</b>	<b>27</b>
<b>Spring</b>	<b>9</b>	<b>20</b>	<b>25</b>
<b>TOTAL</b>	<b>24</b>	<b>64</b>	<b>79</b>



# Athletics 2020-21 Budget Items

## • **BOCES EXPENDITURES**

- Officials - \$80,150.00
- Budget Tiers - \$15,643.00
- Section One Base Fee - \$450.00
  - Varsity Teams – 23 Teams x \$225.00 = \$5850.00
  - Merged Teams – 10 Teams x \$112.50 = \$1,125.00
- Section One Track Fee - \$2,600.00
- Ice Hockey
  - EMT'S - \$80.00 x 12 games = \$960.00
  - Off Ice Officials - \$125.00 x 2 per game x 12 games - \$3000.00
- Skiing - \$400.00 (small team)
- Wrestling Weight Certification - \$185.00
- HUDL - \$8700.00
- Family ID - \$1,270.75
- ImPact - \$875.00
- Local Live - \$20,200.00





## Athletics 2020-21 Budget Items

- **Equipment**

- Shooting Machine (Basketball) - \$6,495.00
- New Volleyball System - \$2,749.00
- Lacrosse Goals - \$3,000.00
- Turtle (Baseball) - \$7,000.00
- New Softball Scoreboard - \$6755.00
- Softball/Baseball Tarps - \$8,000.00
- High Jump Mats (Indoor Track/Outdoor Track & Field) - \$10,000.00
- Windscreen With Logo (Varsity & JV Boys & Girls Tennis) - \$4,000.00
- Show Cases - \$2,000.00
- Replacement Helmets for Varsity Ice Hockey - \$1,800.00
- Replacement Helmets for Varsity Boys Lacrosse - \$1,800.00

## Athletics 2020-21 Budget Items

- **Supplies**

- Balls for All Sports/All Seasons – \$20,000
- Modified Replacement Uniforms - \$1,500.00
- Varsity & JV Boys & Girls Basketball Uniform Replacements - \$5,000.00
- Varsity & JV Boys & Girls Tennis Uniform Replacements - \$2,000.00
- Varsity Bowling Polos & Volleyball Replacements - \$1,000.00
- Softball Replacement Uniforms - \$2,500.00
- Soccer Replacement Jerseys & Shorts - \$2,000.00
- Football Supplies - \$2,000.00
- First Aid & Trainer Supplies - \$6,800.00
- Cross Country/Winter Track/Track & Field Uniforms & Supplies - \$3,500.00
- Cheerleading Uniforms & Supplies \$5,150.00
- Ice Hockey Supplies - \$2,000.00
- Awards - \$2,500.00
- Banners, Signs, Championship Updates - \$6,000.00
- Baseball Hats - \$1,700.00

## *Athletic Department Staffing*

- 1 Athletic Director Stipend
- 3 Assistant to the Athletic Director Stipends (Fall, Winter, Spring)
- 1 Administrative Assistant
- 1 Athletic Trainer
- 79 Coaches (Fall, Winter, Spring)



## *Additional Athletic Activities*

- Girls Varsity Golf Team
- Merged Varsity Gymnastics
- Merged Varsity Ice Hockey
- Merged Varsity Skiing
- Merged Varsity & Modified Wrestling
- Merged Varsity & Modified Field Hockey
- Additional Winter & Spring Track Meets
- Overnight Lacrosse, Cross Country, Cheerleading, Basketball, & Baseball Events
- Additional Varsity Ice Hockey Asst. Coach



## *Athletic Programs*

- ImPACT Testing
- Family ID
- HUDL
- Local Live
- Athletic Trainer
- Tournaments - Volleyball, Basketball, Baseball, Softball, & Football
- Transportation - Post Season
- Merged Teams
- Assistant Athletic Director
- Reconditioning



## Athletics 2020-21 Budget

	Actual 2018-19	Budget 2019-20	Proposed 2020-21	Budgetary Change
Salaries (Coaches & Chaperones)	\$661,382	\$695,000	\$714,485	\$19,485
Equipment	\$26,888	\$29,500	\$65,068	\$35,568
Contractual Services	\$89,041	\$85,000	\$97,100	\$12,100
Supplies(Balls, Uniforms, Medical Kit items)	\$62,749	\$53,000	\$65,686	\$12,686
BOCES(Officials, Programs, Local Live	\$121,999	\$119,000	\$140,734	\$21,734
Total Change	\$962,059	\$981,500	\$1,083,073	\$101,573