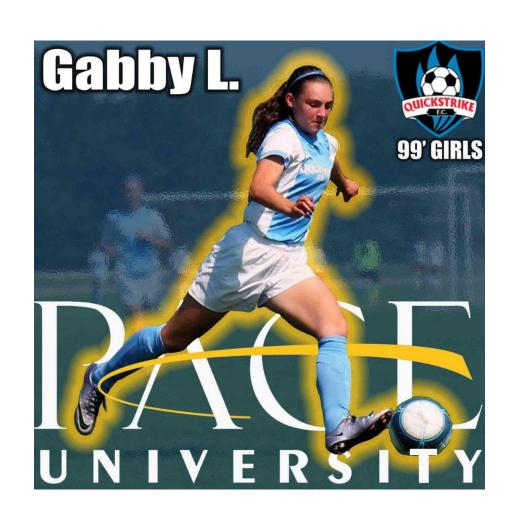
# 2017-18 PE/ATHLETIC/NURSES BUDGET PRESENTATION





## Proposed Athletic Program 2017-18

#### <u>Fall</u>

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/1kr1WYxfTeyHRJzdSwrE3PdolxEdO6Ha6qgHUoOcY5hc/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

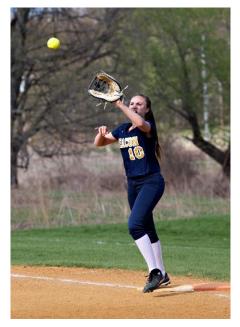












## **BEACON NURSES BUDGET**



• 2016 – 2017 \$14,000.00

• 2017 – 2018 \$14,000.00

**INCREASE OF - NONE**