

Proposed Budget 2014-15 Interscholastic Athletics & Physical Education



March 12, 2014

Catch the Greeley Spirit!!!



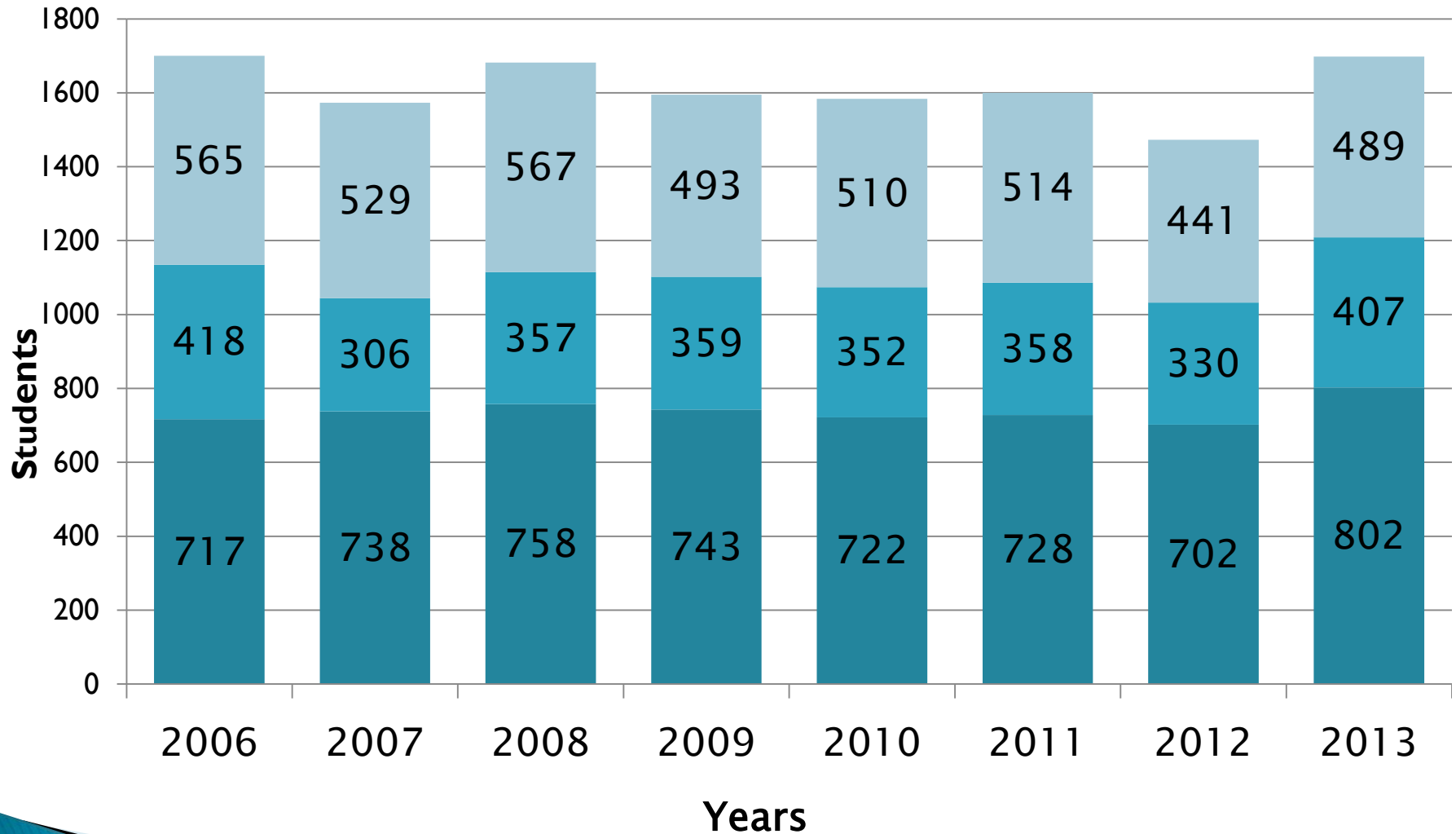
Sports Offerings for Boys

Fall	Winter	Spring
Cross Country (V, 7/8 [2])	Basketball (V, JV, 9 th)	Baseball (V, JV, 9 th)
Football (V, JV, 7/8 [2])	Bowling (V, JV)	Golf (V)
Soccer (V, JV 'A', JV 'B')	Ice Hockey (V)	Lacrosse (V, JV A, JV B, 7/8 (2 New))
	Indoor Track (V, 7/8 [2])	Tennis (V, JV 'A', JV 'B')
	Skiing (V)	Track and Field (V, 7/8 [2])
	Swim & Dive (V)	
	Wrestling (V, JV, 7/8)	

Sports Offerings for Girls

Fall	Winter	Spring
Cross Country (V, 7/8 [2])	Basketball (V, JV, 9 th)	Lacrosse (V, JV , 7/8 [2 New])
Field Hockey (V, JV, 7/8 [2])	Bowling (V, JV)	Softball (V, JV, 7/8 [New] [2])
Swim & Dive (V)	Indoor Track (V, 7/8 [2])	Track & Field (V, 7/8 [2])
Tennis (V, JV 'A', JV 'B')	Skiing (V)	
Volleyball (V, JV A, JV B, 7/8 [2])		
Soccer (V, JV 'A', JV 'B')		

Student Participation: By Season



Total Number of Teams

Boys 2013-2014

High School	28
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Middle School	9
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TOTAL	37
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Girls 2013-2014

High School	26
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Middle School	10
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TOTAL	36
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Projected for 2014 - 15 - 2
middle school lacrosse teams

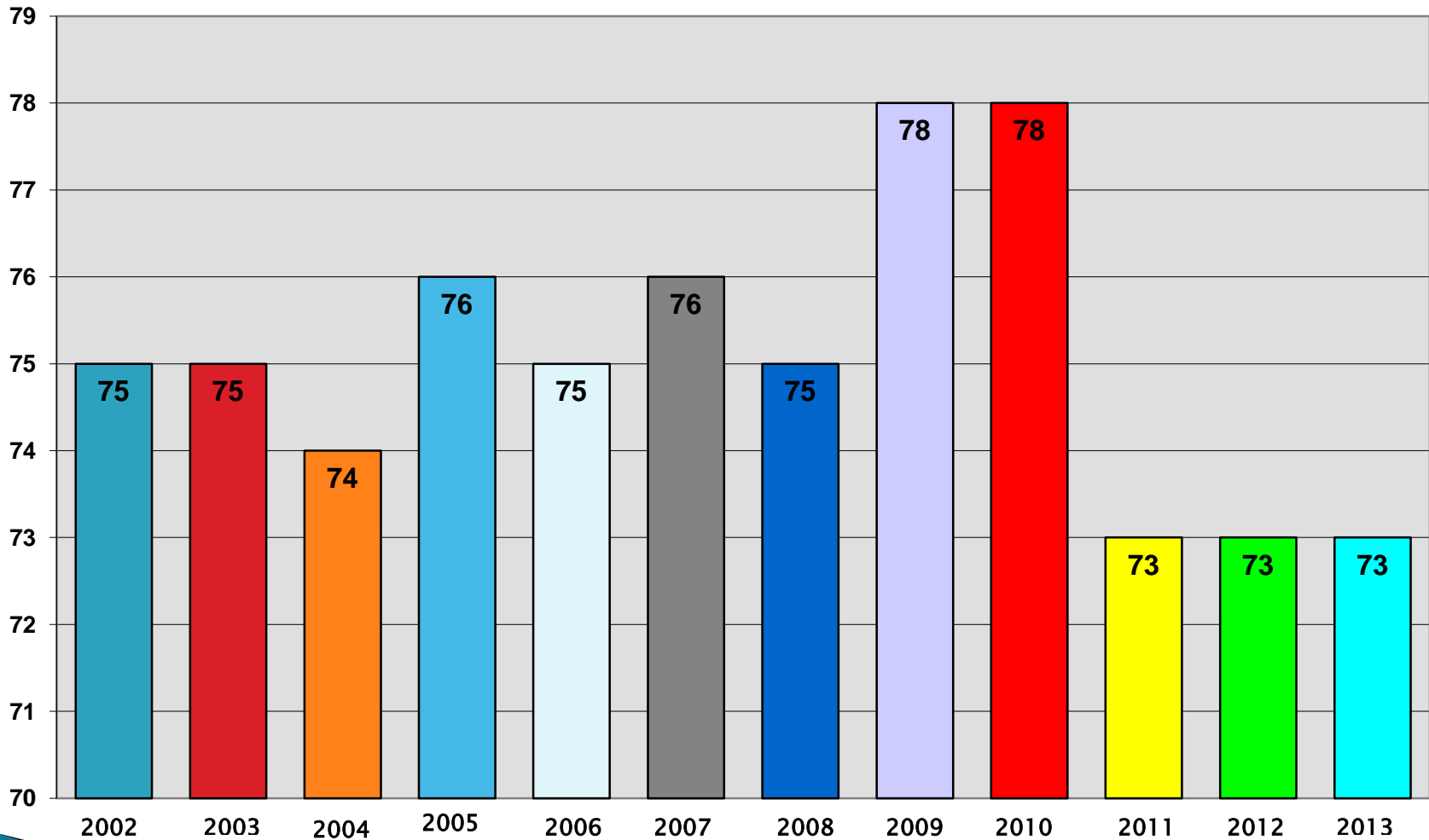
Projected for 2014 - 15 - 2
middle school lacrosse teams &
2 middle school softball teams

Coaching Positions

2013- 2014	
High School	70
Middle School	19
Volunteer	11
TOTAL	100

Projected increase in coaches – boys lacrosse 4, and girls lacrosse 4, 2 softball

Number of Teams: All Levels (by year)



Proposed Budget: 2014 - 2015

	2012-13		2013-14		2014-15	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
<u>Supervision - Regular</u>							
Equipment PE	3,000	-	3,000	3,000	3,000		
Contractual PE	2,000	635	2,000	2,000	2,000		
Travel/Conferences PE	500	359	500	500	500		
Supplies PE	1,500	1,424	1,500	1,500	1,500		
TOTAL	\$ 7,000	\$ 2,418	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
<u>Interscholastic Athletic</u>							
Instructional Salary - Director	171,211	147,663	145,000	147,465	149,972		
Coaching Salaries	580,000	565,883	580,000	560,000	645,000		
Athletic Trainer	53,934	-	53,934	-	-		
Chaperones	23,000	35,900	23,000	23,000	23,000		
Fitness Center Supervisor	11,500	6,238	11,500	11,500	11,500		
Athletic Coordinator	12,631	-	12,631	12,631	12,631		
Non-Instr Salary	61,582	62,287	63,307	63,307	64,529		
Salary Other	500	1,210	500	500	500		
Equipment	4,000	2,947	4,000	4,000	4,000		
Contractual	600	38,578	600	600	600		
Ice Hockey Program	7,000	7,000	7,000	7,000	7,000		
Athletic Trainer	-	-	-	34,000	34,000		
Athletic Services	20,000	45,804	18,000	14,585	14,585		
Event Security	-	4,960	4,500	4,500	5,000		
Memberships/Dues	-	-	-	3,415	3,550		
Travel/Conferences	3,000	2,309	3,000	3,000	3,000		
Facility Rental	25,000	28,149	25,000	25,000	25,000		
Laundry/Reconditioning	20,000	32,339	20,000	20,000	20,000		
Equipment Repair	3,500	8,853	30,500	30,500	30,500		
Awards	1,000	537	1,000	1,000	1,000		
Tournament Entry Fees & Dues	8,500	9,994	8,500	8,500	8,500		
Printing	500	254	500	500	500		
Supplies	48,000	76,159	48,000	48,000	48,000		
BOCES	88,000	83,278	93,000	93,000	98,940		
TOTAL	\$ 1,143,458	\$ 1,160,341	\$ 1,153,472	\$ 1,116,003	\$ 1,211,307	\$ 57,835	5.01%
<u>Pupil Transportation</u>							
Athletic Trips	130,000	128,541	130,000	130,000	136,000		
TOTAL	\$ 130,000	\$ 128,541	\$ 130,000	\$ 130,000	\$ 136,000	\$ 6,000	4.62%

Achievements: 2013

Spring

- 16 athletes earned post-season honors

Achievements: 2013 - 2014

FALL

- Section, Conference & League champions in Girls' Swimming and Diving
- League & Conference champions in Girls' Tennis
- 38 athletes received post-season honors (All-League and higher)

Achievements: 2013 - 2014

Winter

- Boys' Swimming and Diving won League, Conference, and Section One titles
- Girl's Skiing Co-League Champions
- 35 athletes received post-season honors (All-League and higher) – list not complete

Athletic Program Initiatives for 2013-2014

1. Revise the Parent/Student Handbook
2. Revise Coaches Handbook
3. Review coaching evaluation
4. Review program development by sport
5. Implement the Impact Program
6. Use of technology and film study to improve teaching & learning
7. Examine cost/benefit of programs to balance student/district participation 7-12

Athletic Program Initiatives for 2014-2015

1. Revise the Parent/Student Handbook
2. Revise Coaches Handbook
3. Program analysis by sport – building a team
4. Use of technology and film study to improve teaching & learning
5. Addition of modified programs – boys and girls lacrosse, softball

Physical Education Initiatives for 2013-2014

1. Use of technology to improve teaching/learning
2. Review fitness equipment in each school and how it is utilized in the physical education program (HS/MS)
3. Investigate ways to evaluate student fitness levels which reflect our student body and should impact the curriculum
4. Assessments that measure knowledge, skills and concepts in sport skills, fitness development, game rules and strategies, and personal-social development. (APPR, SLO, District Goals)
5. Explore what other schools are doing – Physical Education & Health Consortium, SWBOCES

Physical Education Initiatives for 2014-2015

1. Use of technology to improve teaching/learning – Power Point, iPad, Applications
2. Investigate ways to evaluate student fitness levels which reflect our student body and should impact the curriculum
3. Physical Education & Health Consortium, SWBOCES

Budget Calendar

- ▶ Budget Preview
 - January 15, 2014 ✓
- ▶ Superintendent's Recommended Budget to BOE
 - February 26, 2014 ✓
- ▶ Budget Presentations
 - March 5, 2014: Curriculum/Technology ✓
 - March 12, 2014: Special Education/Athletics ✓
 - March 19, 2014: Operations & Maintenance/Non-Instructional
 - April 2, 2014: Revenue/Tax Rates/Contingency
- ▶ Budget Adoption
 - April 23, 2014
- ▶ Budget Hearing
 - May 7, 2014
- ▶ Budget Vote
 - May 20, 2014

PTA Sponsored Budget Meetings

Community Forum on the Proposed Budget *Bell Auditorium*

- Monday, March 3 – 9:30 am ☒
- Monday, March 3 – 7:30 pm ☒

Community Q&A on the Adopted Budget *Seven Bridges Lower Commons*

- Thursday, May 8 – 9:30 am
- Thursday, May 8 – 7:30 pm