

Proposed Budget 2015-16 Interscholastic Athletics & Physical Education



March 18, 2015

Catch the Greeley Spirit!!!



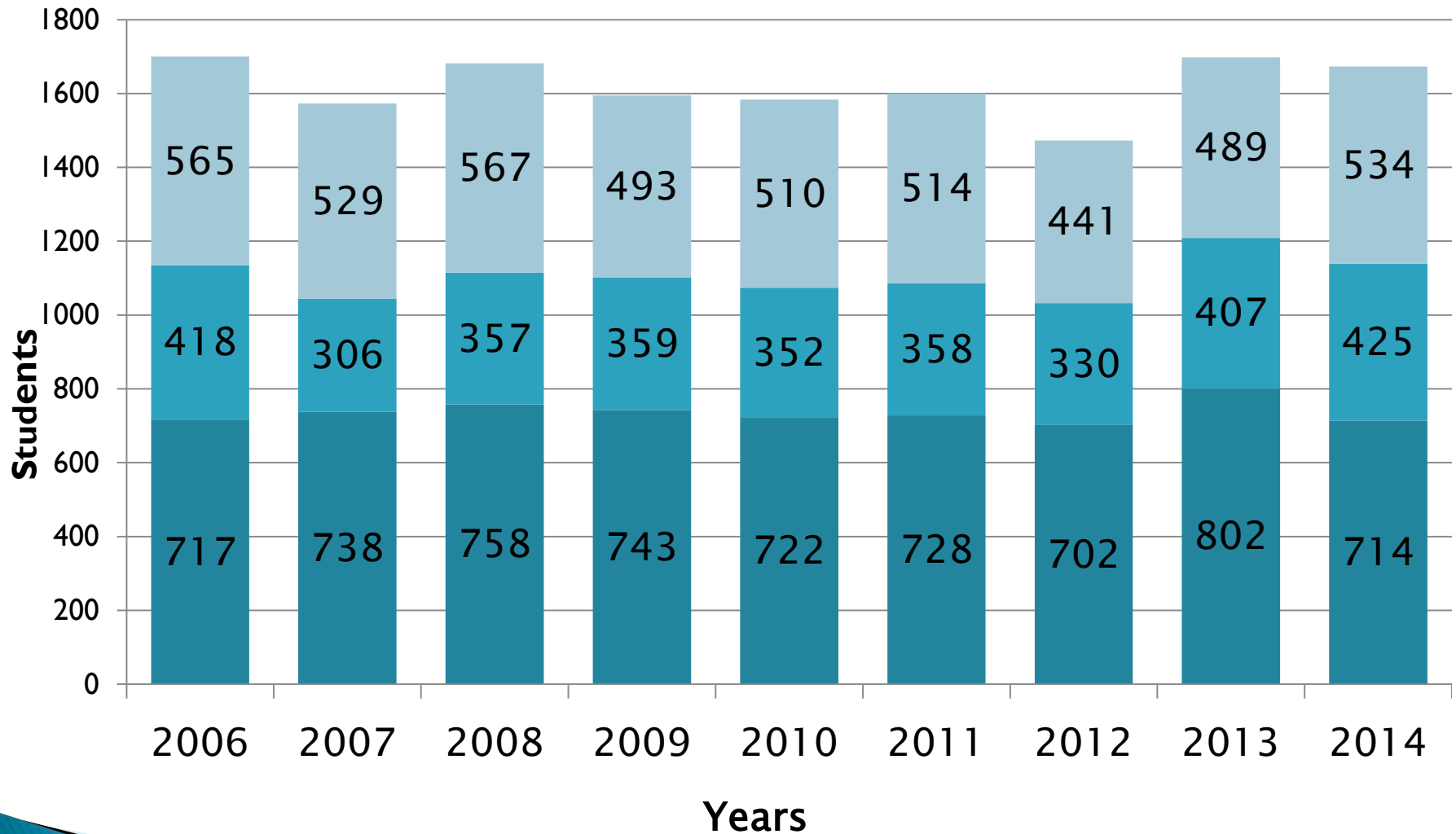
Sports Offerings for Boys

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

Student Participation: By Season



Total Number of Teams

Boys 2014-2015

High School	39
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Middle School	11
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TOTAL	50
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Girls 2014-2015

High School	41
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Middle School	14
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TOTAL	55
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Cheerleading - 2014-15

Coaching Positions

2014- 2015	
High School	66
Middle School	26
Volunteer	12
TOTAL	104

Proposed Budget: 2015 - 2016

2013-14		2014-15			2015-16	Approved vs.	
Approved Budget	Actual	Approved Budget	Year End Projection		Proposed Budget	Proposed Variance \$	Variance %

Regular PE

Equipment PE	3,000	2,693	3,000	3,000	3,000		
Contractual PE	2,000	-	2,000	2,000	2,000		
Travel/ Conferences PE	500	185	500	500	500		
Supplies PE	1,500	1,216	1,500	1,500	1,500		
TOTAL	\$ 7,000	\$ 4,094	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%

Interscholastic Athletic

Equipment	4,000	3,697	4,000	4,000	35,000		
Contractual	600	-	600	600	600		
Ice Hockey Program	7,000	7,000	7,000	7,000	1,000		
Athletic Trainer	-	-	34,000	34,000	65,000		
Athletic Services	18,000	43,801	14,585	14,585	15,000		
Event Security	4,500	4,860	5,000	5,000	5,000		
Memberships/Dues	-	3,414	3,550	3,550	4,000		
Travel/Conferences	3,000	1,167	3,000	3,000	3,000		
Facility Rental	25,000	20,324	25,000	25,000	27,250		
Laundry/Reconditioning	20,000	29,489	20,000	20,000	22,000		
Equipment Repair	30,500	12,317	30,500	30,500	30,500		
Awards	1,000	1,133	1,000	1,000	1,000		
Tournament Entry Fees & Dues	8,500	8,137	8,500	8,500	9,000		
Printing	500	431	500	500	500		
Supplies	48,000	91,768	48,000	48,000	65,000		
BOCES	93,000	87,198	98,940	98,940	99,500		
TOTAL	\$ 263,600	\$ 314,736	\$ 304,175	\$ 304,175	\$ 383,350	\$ 79,175	26.03%

Transportation

Athletic Trips	\$ 130,000	\$ 144,676	\$ 136,000	\$ 136,000	\$ 154,000	\$ 18,000	
GRAND TOTAL	\$ 400,600	\$ 463,506	\$ 447,175	\$ 447,175	\$ 544,350	\$ 97,175	21.73%

Achievements: 2014

Spring

- League Champions – Boys Tennis and Softball
- 32 Students received post season awards

Achievements: 2014 - 2015

FALL

- Section, Conference & League champions in Girls' Swimming and Diving, NYS 8th place, NYS Federation 10th place
- League champions in Girls' Tennis, Field Hockey & Boys Soccer
- 52 athletes received post-season honors (All-League and higher)

Achievements: 2014 - 2015

Winter

- Boys' Swimming and Diving - League, Conference Champions
- **34** athletes received post-season honors (All-League and higher)

Athletic Program Initiatives for 2014-2015

1. Review program development by sport
2. Continue the Impact Program
3. Use of technology and film study to improve teaching & learning
4. Examine cost/benefit of programs to balance student/district participation 7-12

Athletic Program Initiatives for 2015-2016

1. Program analysis by sport – building a team
2. Use of technology and film study to improve teaching & learning
3. Maintaining the coaching staff and new ways to find coaches

Physical Education Initiatives for 2014-2015

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 (H S/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 2015-2016

1. Use of technology to improve teaching/learning – Power Point, iPad, Applications, Apple TV
2. Investigate ways to evaluate student fitness levels which reflect our student body and impact the curriculum
3. How does the inquiry question improve teaching and learning?

Budget Calendar

- ▶ Budget Preview
 - January 14, 2015 ☒
- ▶ Superintendent Recommended Budget to BOE
 - February 25, 2015 ☒
- ▶ Budget Presentations
 - March 11 – Curriculum/Technology ☒
 - March 18 – Special Education/Athletics ☒
 - March 25 – Operations & Maintenance/Non-Instructional
 - April 8 – Revenues/Tax Rates/Contingency
- ▶ Budget Adoption
 - April 15, 2015
- ▶ Budget Hearing
 - May 6, 2015
- ▶ Budget Vote
 - May 19, 2015

PTA Sponsored Budget Meetings

Community Forum on the Proposed Budget *Bell Auditorium*

- Tuesday, March 10 – 9:30 am ☒
- Tuesday, March 10 – 7:30 pm ☒

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

- Wednesday, April 29 – 9:30 am
- Wednesday, April 29 – 7:30 pm