

# Proposed Budget 2016-17 Interscholastic Athletics & Physical Education



March 16, 2016

# Catch the Greeley Spirit!!!



Chappaqua  
Schools



# Sports Offerings for Boys

Fall	Winter	Spring
Cross Country (V, 7/8 (2)	Basketball (V, JV, 9 <sup>th</sup> )	Baseball (V, JV, 9 <sup>th</sup> )
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 <sup>th</sup> )	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 2015-2016

High School	27
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Middle School	14
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<b>TOTAL</b>	<b>41</b>
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## Girls 2015-2016

High School	25
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Middle School	14
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<b>TOTAL</b>	<b>39</b>
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# Coaching Positions

2015- 2016	
High School	66
Middle School	26
Volunteer	5
<b>TOTAL</b>	<b>97</b>

# Proposed Budget: 2016 - 2017

	2014-15		2015-16		2016-17	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
PE							
Equipment PE	3,000	4,693	3,000	3,000	3,000		
Contractual PE	2,000	-	2,000	2,000	2,000		
Travel/Conferences PE	500	180	500	500	500		
Supplies PE	1,500	1,360	1,500	1,500	1,500		
TOTAL	\$ 7,000	\$ 6,233	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%

Interscholastic Athletic							
Equipment	4,000	3,256	35,000	35,000	35,000		
Contractual	600	-	600	600	600		
Gift Code	-	14,627	-	-	-		
Ice Hockey Program	7,000	7,000	7,000	7,000	7,500		
Athletic Trainer	34,000	35,270	65,000	-	-		
Strength and Conditioning Supervisor	-	-	-	-	15,000		
Athletic Services	14,585	13,687	15,000	15,000	17,000		
Event Security	5,000	4,140	5,000	5,000	5,500		
Memberships/Dues	3,550	1,855	4,000	4,000	4,500		
Travel/Conferences	3,000	2,132	3,000	3,000	3,000		
Facility Rental	25,000	21,931	27,250	27,250	30,000		
Laundry/Reconditioning	20,000	21,125	22,000	22,000	24,000		
Equipment Repair	30,500	4,719	30,500	30,500	30,500		
Awards	1,000	964	1,000	1,000	1,200		
Tournament Entry Fees & Dues	8,500	10,357	9,000	9,000	9,500		
Printing	500	395	500	500	500		
Supplies	48,000	109,461	65,000	65,000	65,000		
BOCES	98,940	94,575	99,500	99,500	109,500		
TOTAL	\$ 304,175	\$ 345,493	\$ 389,350	\$ 324,350	\$ 358,300	\$ (31,050)	-7.97%

Pupil Transportation							
Athletic Trips	136,000	162,696	154,000	160,000	160,000		
TOTAL	\$ 136,000	\$ 162,696	\$ 154,000	\$ 160,000	\$ 160,000	\$ 6,000	3.90%



# Athletic Achievements: 2015

## Spring

- 35 athletes earned post-season honors
- Baseball League Champions
- Boys Tennis League Champions

# Athletic Achievements: 2015 - 2016

## FALL

- Section, Conference & League champions in Girls' Swimming and Diving
- Boys Soccer League Champions
- Field Hockey – Section 1 Finalist
- 28 athletes received post-season honors (All-League and higher)

# Athletic Achievements: 2015 - 2016

## Winter

- Boys' Swimming and Diving won League, Conference, and Section One titles; placed 4<sup>th</sup> in NYS
- 20 athletes received post-season honors (All-League and higher) – list not complete

# Athletic Program Initiatives

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
5. Added the Strength and Conditioning Program
6. Full time Athletic Trainer
7. Developed post season athlete questionnaire
8. Increase opportunities for special needs students

# Physical Education Initiatives

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)



# Physical Education Initiatives

1. Physical Education & Health Consortium, SWBOCES
2. Review the educational setting for special needs students
3. Development of collaborative model in physical education for special needs students

# Budget Calendar

- ▶ Budget Preview
  - January 13, 2016 ☒
- ▶ Superintendent Recommended Budget to BOE
  - February 24, 2016 ☒
- ▶ Budget Presentations
  - March 9 – April 6, 2016
- ▶ Budget Adoption
  - April 13, 2016
- ▶ Budget Hearing
  - May 4, 2016
- ▶ Budget Vote
  - May 17, 2016

# PTA Sponsored Budget Meetings

## Community Forum on the Proposed Budget *Bell Auditorium*

- Tuesday, March 1 – 9:30 am ☒
- Tuesday, March 1 – 7:30 pm ☒

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

- Thursday, April 28 – 9:30 am
- Thursday, April 28 – 7:30 pm