

Proposed Budget 2017-18 Interscholastic Athletics & Physical Education



March 15, 2017

Catch the Greeley Spirit!!!



Chappaqua
Schools

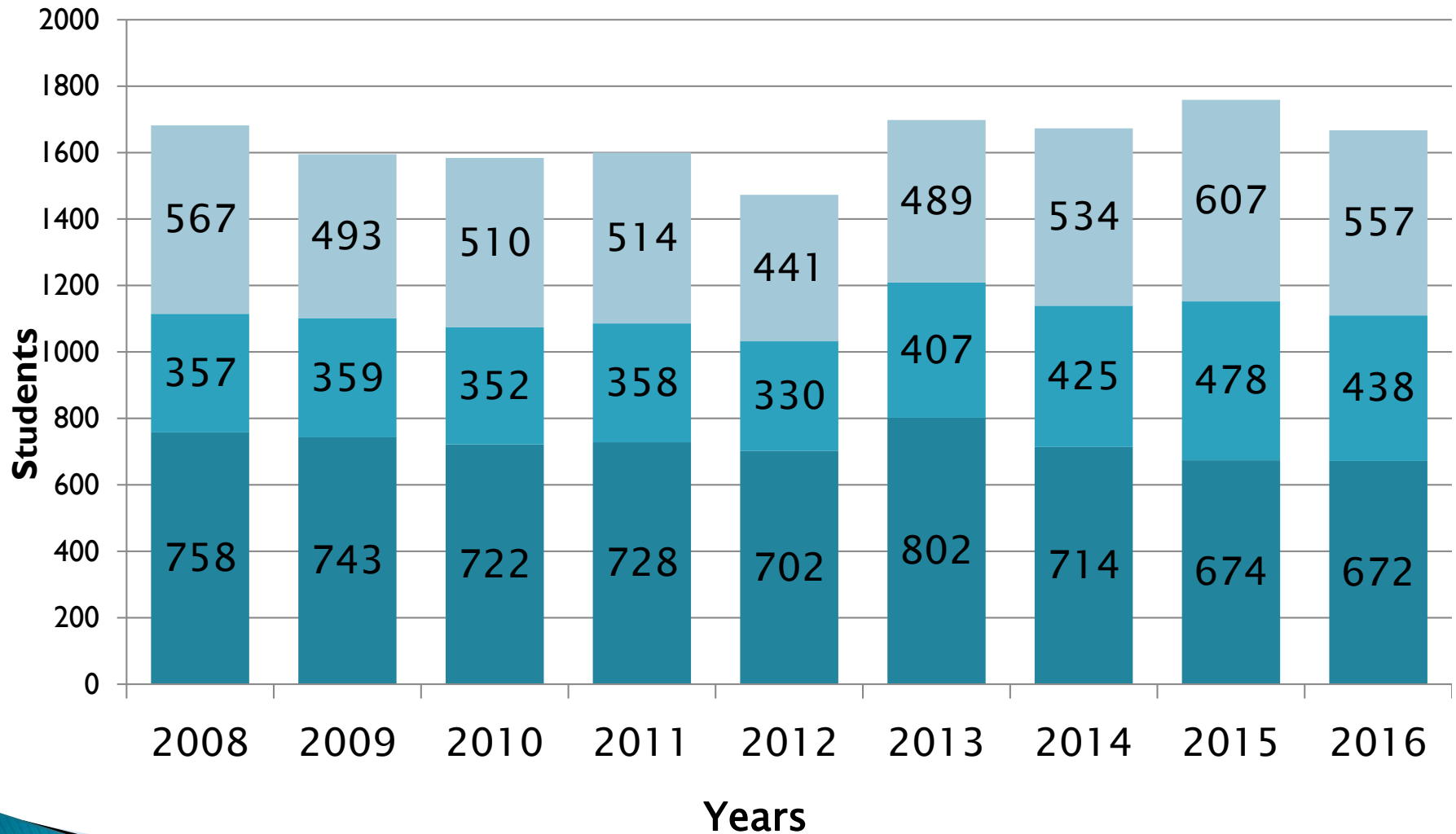
Sports Offerings for Boys

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 2016-2017

High School	27
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Middle School	14
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TOTAL	41
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Girls 2016-2017

High School	25
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Middle School	14
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TOTAL	39
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Coaching Positions

2016- 2017	
High School	66
Middle School	26
Volunteer	5
TOTAL	97

Proposed Budget: 2017 - 2018

	2015-16		2016-17		2017-18	Approved vs.	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	Variance %
<u>Supervision - Regular</u>							
Equipment PE	3,000	2,000	3,000	3,000	3,000		
Contractual PE	2,000	-	2,000	2,000	2,000		
Travel/Conferences PE	500	646	500	500	500		
Supplies PE	1,500	1,425	1,500	1,500	1,500		
TOTAL	\$ 7,000	\$ 4,071	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%

<u>Interscholastic Athletic</u>							
Equipment	35,000	32,796	35,000	35,000	35,000		
Contractual	600	68,056	600	600	600		
Gift Code	-	2,842	-	-	-		
Ice Hockey Program	7,000	7,000	7,500	7,500	12,000		
Athletic Trainer	65,000	-	-	-	-		
Strength and Conditioning Supervisor	-	-	15,000	15,000	-		
Athletic Services	15,000	13,087	17,000	17,000	1,800		
Event Security	5,000	3,240	5,500	5,500	20,000		
Memberships/Dues	4,000	3,656	4,500	4,500	5,000		
Travel/Conferences	3,000	1,170	3,000	3,000	3,200		
Facility Rental	27,250	25,300	30,000	30,000	32,000		
Laundry/Reconditioning	22,000	22,177	24,000	24,000	24,000		
Equipment Repair	30,500	21,202	30,500	30,500	30,500		
Awards	1,000	1,300	1,200	1,200	1,500		
Tournament Entry Fees & Dues	9,000	7,778	9,500	9,500	10,000		
Printing	500	158	500	500	500		
Supplies	65,000	111,981	65,000	65,000	68,000		
BOCES	99,500	93,423	109,500	109,500	111,500		
TOTAL	\$ 389,350	\$ 415,165	\$ 358,300	\$ 358,300	\$ 355,600	\$ (2,700)	-0.75%

<u>Pupil Transportation</u>							
Athletic Trips	154,000	159,082	160,000	160,000	165,000		
TOTAL	\$ 154,000	\$ 159,082	\$ 160,000	\$ 160,000	\$ 165,000	\$ 5,000	3.13%

Athletic Achievements: 2016

Spring

- 30 athletes earned post-season honors
- Boys Tennis League Champions

Athletic Achievements: 2016 - 2017

FALL

- Conference & League Champions in Girls' Swimming and Diving
- Boys Soccer League Champions
- Girls Soccer League Champions
- 48 athletes received post-season honors (All-League and higher)

Athletic Achievements: 2016 - 2017

Winter

- Boys' Swimming and Diving won League, Conference, and Section One titles; Individual NYS Champion
- Boys Skiing New York State Champions
- 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
9. Electronic athletic registration – FamilyID
10. Planning for Competition Field Use

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. Develop a student questionnaire regarding the physical education curricula offerings at the middle school level
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. Continuation of high school collaborative model in physical education for special needs students

Potential Athletic Additions 2017–2018

- ▶ Modified Baseball – Bell and Seven Bridges
- ▶ \$34,000 (combined)
- ▶ Ice Hockey – Rental of Ice Time \$10,000

Budget Calendar

- ▶ Budget Preview
 - January 11, 2017 ☒
- ▶ Superintendent Recommended Budget to BOE
 - March 1, 2017 ☒
- ▶ Budget Presentations
 - March 8 – March 29, 2017
- ▶ Budget Adoption
 - April 5, 2017
- ▶ Budget Hearing
 - May 3, 2017
- ▶ Budget Vote
 - May 16, 2017

PTA Sponsored Budget Meetings

Community Forum on the Proposed Budget *Bell Auditorium*

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

Community Q&A on the Adopted Budget

TBD