

Proposed Budget 2018-19

Interscholastic Athletics, Physical Education & Health



March 28, 2018

#TheGreeleyWay



Sports Offerings for Boys

Fall	Winter	Spring
Cross Country (V, 7/8 (2))	Basketball (V, JV, 9 th)	Baseball (V, JV, 9 th , 7/8 (2))
Football (V, JV, 7/8)	Bowling (V, JV)	Golf (V)
Soccer (V, JV A, JV B)	Ice Hockey (V)	Lacrosse (V, JV A, 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)
Field Hockey (V, JV, 7/8 (2))	Basketball (V, JV)	Softball (V, JV, 7/8)
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)		

Total Number of Teams

Boys 2017-2018

High School	27
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Middle School	12
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TOTAL	39
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Girls 2017-2018

High School	26
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Middle School	12
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TOTAL	38
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Coaching Positions

2017- 2018	
High School	69
Middle School	28
Volunteer	3
TOTAL	100

Proposed Budget: 2018 - 2019

CHAPPAQUA CENTRAL SCHOOL DISTRICT 2018-2019 BUDGET INFORMATION

2016-17		2017-18		2018-19	Approved vs. Proposed Variance \$	Variance %
Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget		
3,000	309	3,000		3,000		
2,000	-	2,000		2,000		
500	-	500		500		
1,500	1,301	1,500		1,500		
\$7,000	\$1,610	\$7,000	\$-	\$7,000	\$-	0.00%
35,000	28,799	35,000	35,000	90,000		
600	436,290	600	600	20,000		
7,500	7,500	12,000	12,000	20,000		
15,000	4,840	-	-	-		
17,000	13,084	1,800	1,800	18,000		
5,500	5,200	20,000	20,000	20,000		
4,500	4,166	5,000	5,000	5,000		
3,000	2,084	3,200	3,200	3,200		
30,000	19,920	32,000	32,000	32,000		
24,000	25,824	24,000	24,000	24,000		
30,500	15,196	30,500	30,500	30,500		
1,200	1,950	1,500	1,500	1,500		
9,500	10,945	10,000	10,000	15,000		
500	126	500	500	500		
65,000	141,313	68,000	68,000	68,000		
109,500	99,351	111,500	111,500	111,500		
\$358,300	\$816,589	\$355,600	\$355,600	\$459,200	\$103,600	29.13%
160,000	168,854	165,000	165,000	175,000		
\$160,000	\$168,854	\$165,000	\$165,000	\$175,000	\$10,000	6.06%
\$518,300	\$985,443	\$520,600	\$520,600	\$634,200	\$113,600	21.82%

Athletic Program Initiatives

1. Program Promotion

- Twitter Platform (Motivation Monday, Wellness Wednesday)
- Local/State Programs
- Collaboration with Booster Club

2. Program Development

- Strength and Conditioning (Staff/Program)
- Fitness Facility Upgrades
- In/Out Season Training Programs
- Pre-Season Coaches Meetings
- Event Management
- Collaboration with Facilities Department
- Collaboration with Rec. Department

3. Program Communication

- SportsYou (Coaches, Athletes, Parents, Custodians)
- Pre-Season Parent Meetings
- Redesign of Athletic Web Page

Physical Education & Health Initiatives

1. Review of current teaching practices
2. Review of schedules and coherence to state mandates with a focus on student interests and fitness levels
3. Review fitness equipment and space in each school and how it is utilized in the physical education program (HS/MS)
4. Focus on alignment across levels and between buildings
5. Physical Education & Health Consortium, SWBOCES

Potential Athletic Additions 2018–2019

- ▶ Equipment
 - Track and Field Mats
 - Cheerleading Mats
 - [Fitness Center Upgrades](#)
- ▶ Contractual
 - Lease of Treadmills in Fitness Center
 - Fitness Center Maintenance Contract
 - Lease of all-in-one copier in Athletic Office
- ▶ Ice Hockey
 - Rental of Ice Time
- ▶ Assistant Coaching Positions
 - Track & Field, Football, Boys and Girls Basketball



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