



CHAPPAQUA
Central School District

Athletic Program Financial Overview

2019-2020

Jason Semo
Director of Physical Education, Health, and Athletics



Academic Programs

Health & Physical Education

Health & Physical Education Philosophy



Our goal is to support the development of physically literate students that can demonstrate the knowledge and skills to achieve and maintain a healthy lifestyle.

Health & Physical Education Program Program

Schools	Health Education Faculty	Physical Education Faculty
Roaring Brook, Grafflin & Westorchard	N/A	6 FTE
Seven Bridges & Bell Middle Schools	1 FTE	5 FTE
Horace Greeley High School	1 FTE	5.5 FTE





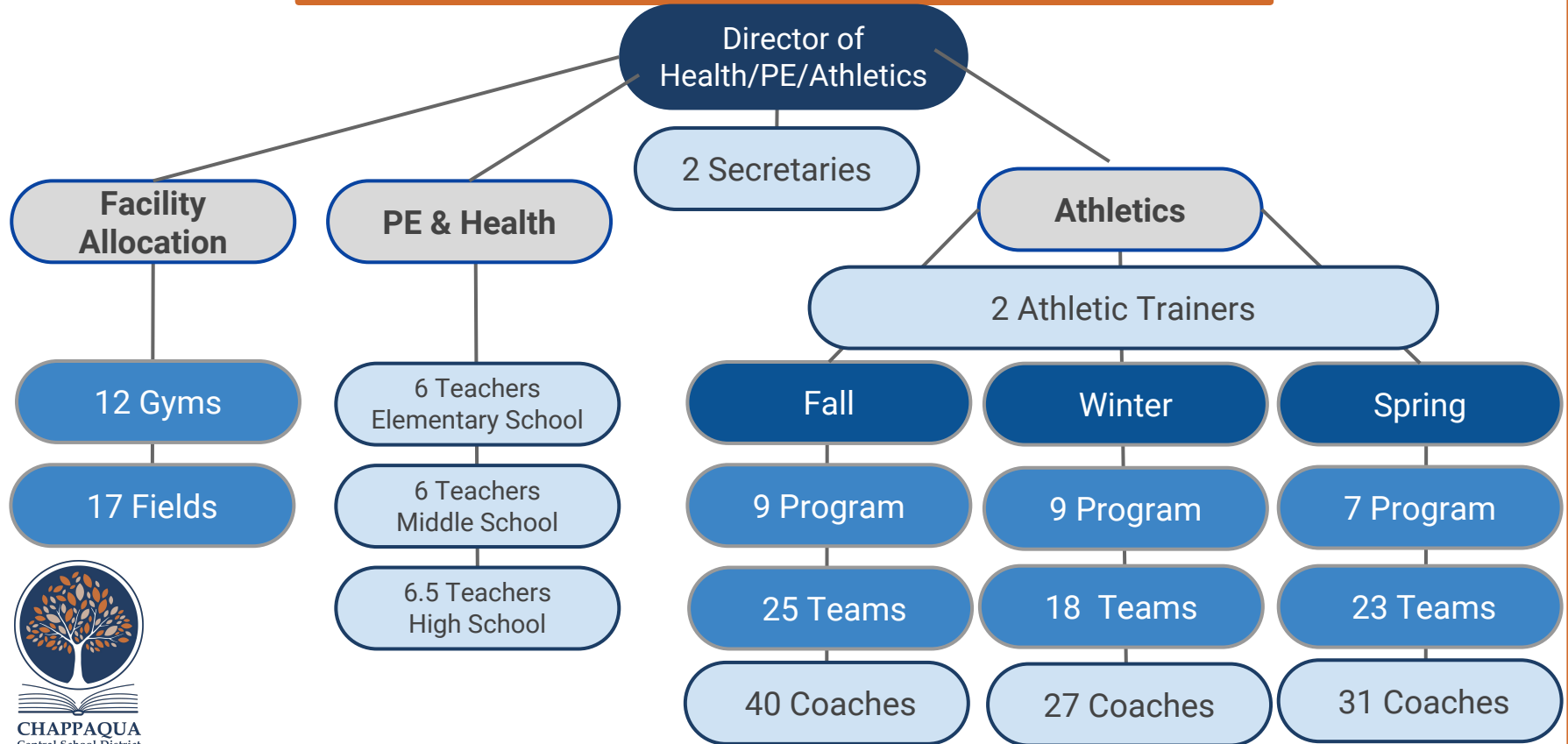
Athletic Programs

Athletic Program Philosophy



Developing student-athletes who represent the level of commitment and success that reflect the values of our District.

Organizational Chart



District-Wide: Athletic Program By the Numbers

2018-19	<u>Fall Sports</u>	<u>Winter Sports</u>	<u>Spring Sports</u>
GREELEY	580	431	506
BELL	113	57	102
7 BRIDGES	142	44	101
Total	835	532	709
1,307 Contests	429	406	472

Champion Partnerships



- ▣ Students/Coaches/Parents
- ▣ Sports Boosters
- ▣ Sports Medicine
- ▣ Human Resources
- ▣ Grounds & Facilities
- ▣ Transportation
- ▣ Finance
- ▣ Nurses
- ▣ CCSD
- ▣ Community Youth Groups and Organizations
- ▣ Section 1
- ▣ NYSPHSAA





Department Focus Areas

2019-2020

Focus Areas for 2019-20

▣ Positive Experiences

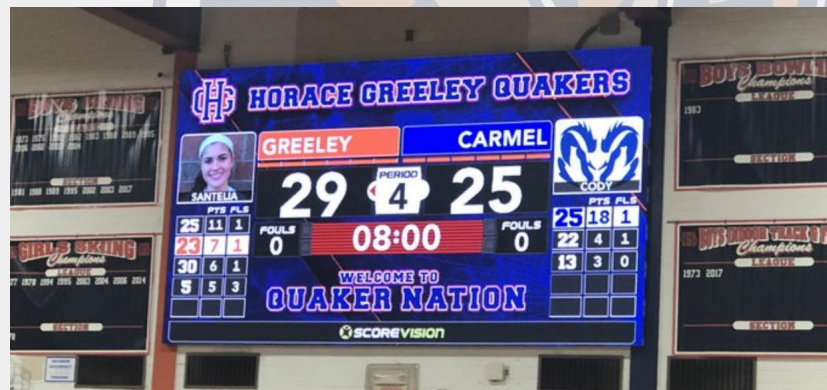
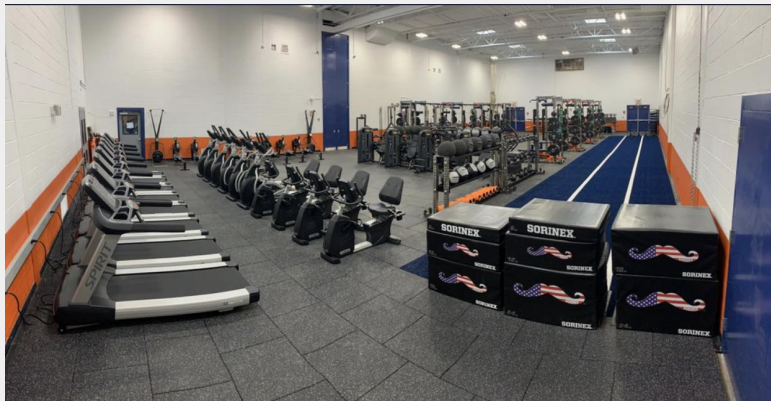
- ▣ Valued members of our “TEAM”
- ▣ Clear expectations
- ▣ Consistent communication

▣ Quality Programs

- ▣ Organized- Intentional focus
- ▣ Commitment- Transferable habits
- ▣ Competition- Striving to be better everyday
- ▣ Culture- Aligned with District values



Enhancing CCSD's Athletic Program



Proposed Athletic Budget 2019-2020

					2017-18		2018-19		2019-20	
					Approved		Approved	Year End	Proposed	
					Budget	Actual	Budget	Projection	Budget	Variance %
Interscholastic Athletic	Budget	Codes								
Equipment	2855	200	40		35,000	22,384	90,000	90,000	90,000	
Contractual	2855	400	40		600	404,329	20,000	20,000	20,000	
Gifts/Donations	2855	400	40	255	-	15,415	-	1,540	-	
Ice Hockey Program	2855	400	40	H	12,000	25,948	20,000	20,000	20,000	
Athletic Services	2855	401	40		1,800	15,834	18,000	18,000	18,000	
Event Security	2855	402	40		20,000	7,000	20,000	20,000	20,000	
Memberships/Dues	2855	412	40		5,000	1,750	5,000	5,000	5,000	
Travel/Conferences	2855	415	40		3,200	6,571	3,200	3,200	3,200	
Facility Rental	2855	432	40		32,000	25,771	32,000	32,000	32,000	
Laundry/Reconditioning	2855	433	40		24,000	29,330	24,000	24,000	24,000	
Equipment Repair	2855	434	40		30,500	9,086	30,500	30,500	30,500	
Awards	2855	445	40		1,500	6,560	1,500	1,500	1,500	
Tournament Entry Fees & Dues	2855	446	40		10,000	14,509	15,000	15,000	15,000	
Printing	2855	448	40		500	50	500	500	500	
Supplies	2855	450	40		68,000	143,696	68,000	68,000	68,000	
BOCES	2855	490	40		111,500	101,950	111,500	111,500	111,500	
TOTAL	2855				\$ 355,600	\$ 830,180	\$ 459,200	\$ 460,740	\$ 459,200	0.00%
Pupil Transportation										
Athletic Trips	5540	402	40		165,000	185,005	175,000	175,000	175,000	
TOTAL	5540				\$ 165,000	\$ 185,005	\$ 175,000	\$ 175,000	\$ 175,000	0.00%
GRAND TOTAL					\$ 520,600	\$ 1,015,185	\$ 634,200	\$ 635,740	\$ 634,200	0.00%



Thank you