





Welcome

Budget Calendar

- **Budget Preview** 
 - November 16, 2010
 - January 11, 2011
- **Superintendent Recommended Budget to BOE** 
 - February 15, 2011
- **Budget Presentations** 
 - March 1, 2011 
 - » Curriculum – Budget Detail
 - » Technology – Budget Detail
 - » Proposed Budget 2011-12
 - » How Did We Get Here? (to 1.78% Proposal)
 - » Seven Bridges Teams/Sections
 - » Draft Tax Levy/Tax Rate Estimates 3/1/11
(without Fund Balance)
(with Fund Balance)
 - March 15, 2011 
 - » Special Education
 - » Operations & Maintenance
 - » Response to Questions and Comments
 - » HGHS Class Sizes – Instructional Staff Reduction
 - » Contingency Budget - Estimates

Budget Calendar

(Continued)

- March 29, 2011
 - » Athletics
 - » Non-Instructional
 - » Fund Balance
 - » Response to Questions and Comments
 - » HGHS Class Sizes – Instructional Staff Reduction
 - » 5 Year Planning
 - » 5 Year Projections
- April 5, 2011
 - » Revenues
 - » Tax Rates
 - » Contingency Budget – Latest Estimates
 - » Response to Questions and Comments
 - » Continue Budget Discussion
- **Budget Adoption**
 - April 12, 2011
- **Budget Hearing**
 - May 3, 2011
- **Budget Vote**
 - May 17, 2011

Interscholastic Athletics

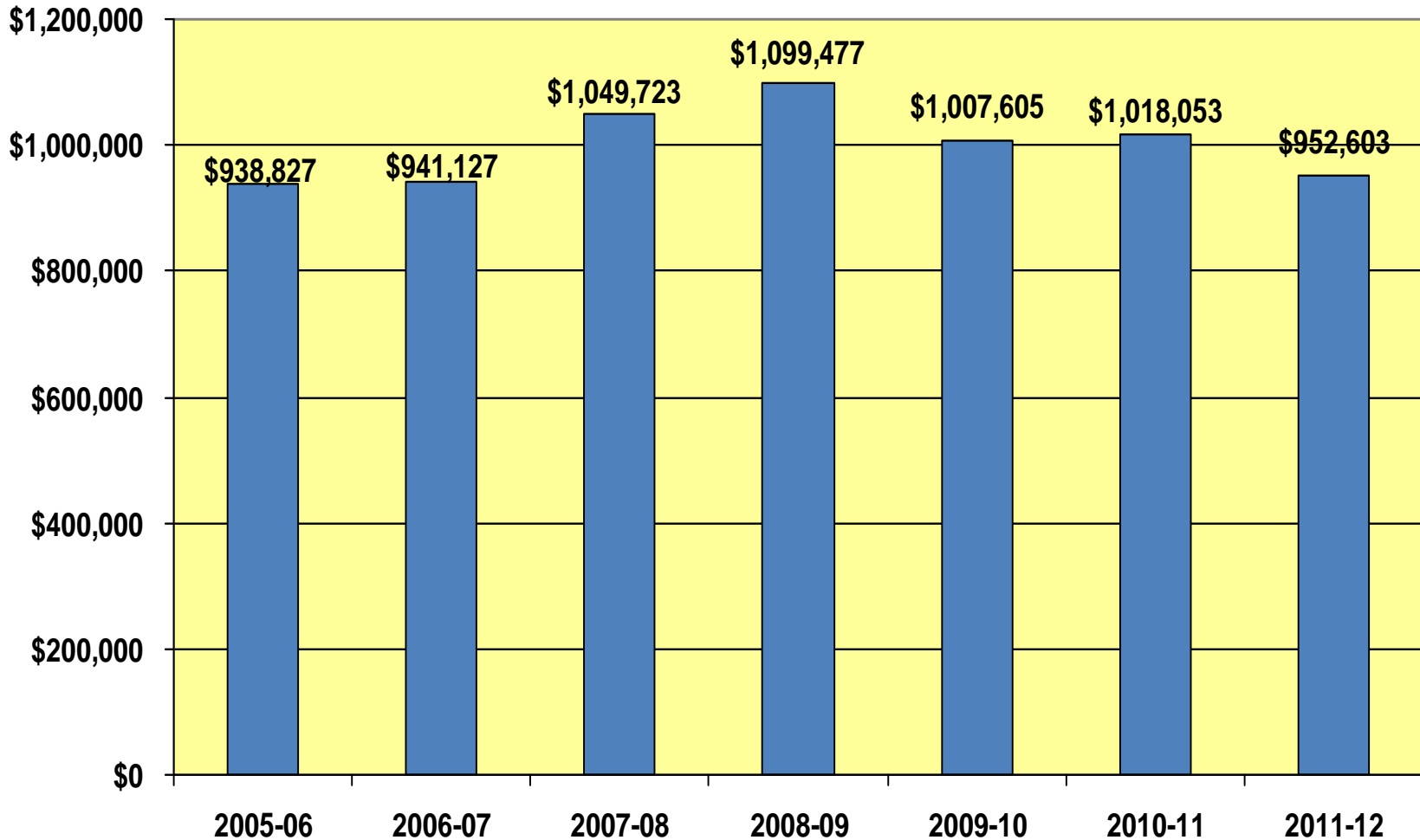
Chappaqua Central School District

Stephen Young

Director of Physical Education and Athletics

March 29, 2011

Athletic Budget 2005-06 to 2011-12



Achievements in 2009-2010

- **Spring season 2010**
 - **League champions in Baseball, Softball, Boys' Tennis**
 - **Every varsity team earned the Scholar-Athlete Team Award by the New York State Public High School Athletic Association**
 - **37 athletes were recognized with post-season honors**
 - **2 coaches received "Coach of the Year" honors in their respective leagues**

Achievements in 2010-2011

- **Fall season**

- League champions in Football, Girls' Tennis
- 44 athletes received post-season honors (All-League and higher, including one Con Ed Sports Award recipient)
- Every varsity team earned the New York State Public High School Athletic Association Scholar-Athlete Team Award

Achievements in 2010-2011

■ **Winter season**

- **League champions in Boys' Basketball, Girls' Basketball and Boys' Swimming**
- **Every varsity team earned the New York State Public High School Athletic Association's Scholar-Athlete Team Award**
- **Sponsored tournaments in boys' and girls' basketball, wrestling, and we hosted the Section One Divisional Wrestling Tournament**
- **23 athletes were recognized with post-season honors (including one Con Ed Sports Award recipient)**

Total Number of Teams

Boys:

High School – 28

Middle School - 12

Total 40

Girls:

High School - 26

Middle School - 13

39

Student Participation by Season



Priorities for 2011-2012

- Offer equivalent breadth and depth of athletic program at Greeley.
- Continuous improvement of coaching staff through professional development and by continuing to hire the best candidates.
- Adjust offerings based on student interest and opportunities (Town Programs).
- Maximize instruction so that our students have a positive experience.

Budget Reductions

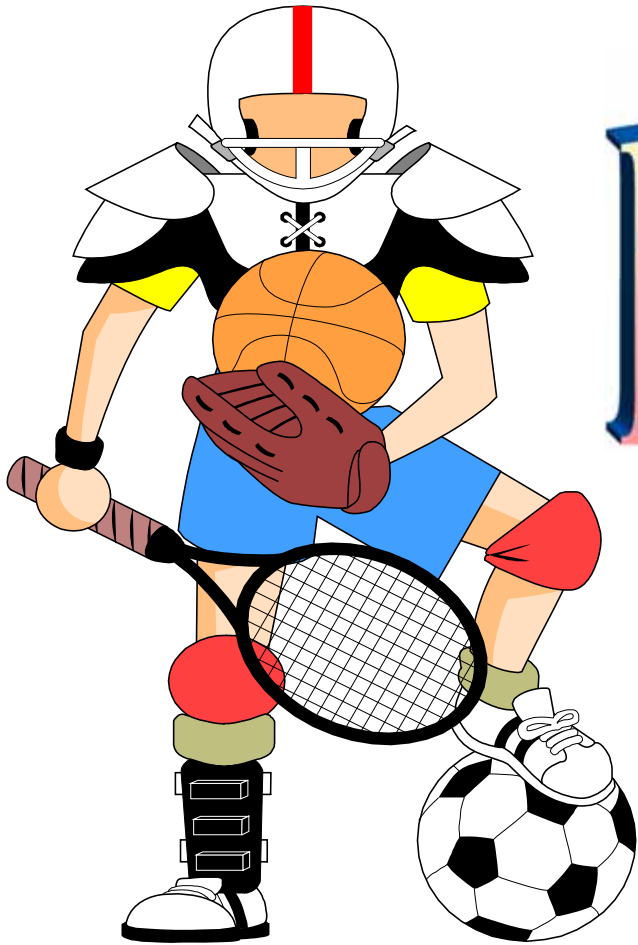
Sport and Related expenses	Coaching Stipends	Transportation	Other Costs (officials, reconditioning, etc.)
Middle School Bowling*	\$4,696	\$2,300	\$2,000
Bell Boys' Lacrosse*	\$10,060	\$620	\$800
Bell Girls' Lacrosse*	\$10,060	\$680	\$700
Seven Bridges Girls' Lacrosse*	\$10,060	\$680	\$700
Seven Bridges Boys' Lacrosse*	\$10,060	\$620	\$700
Supplies, Equipment, Ice Rental			\$20,264
Total Cost Savings	\$44,936	\$4,900	\$25,164

Total budget reduction = \$75,000

*Currently in discussion with Town of New Castle to provide comparable experiences for Middle School athletes

Athletic Budgets 2009-11 and Proposed 2011-12

	2009-10	2009-10	2010-11	2010-11	2011-12	Approved vs.	
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Diff. \$	Diff. %
Equipment PE	5,000	5,000	5,000	5,000	4,000		
Contractual PE	3,000	610	3,000	2,500	2,500		
Travel/Conferences PE	600	550	600	550	500		
Supplies PE	2,000	1,517	2,000	2,000	1,800		
	10,600	7,677	10,600	10,050	8,800	(1,800)	-17%
Coaching Salaries	571,571	570,198	571,571	571,571	544,380		
Athletic Trainer	50,348	50,348	52,110	52,110	53,934		
Chaperones	26,463	24,538	25,463	25,463	23,000		
Fitness Center Supervisor	13,500	10,350	15,000	11,500	11,500		
Athletic Coordinator	12,000	11,790	12,204	12,204	12,631		
Non-Instr Salary	56,479	55,979	59,133	59,133	60,358		
Non-Instr Salary Overtime	500	1,653	1,000	1,000	500		
Equipment	14,000	24,214	12,000	12,000	6,000		
Contractual	600	-	600	600	600		
Ice Hockey Program - Other	12,500	-	10,000	10,000	8,000		
Athletic Services	25,000	22,244	26,000	29,198	22,000		
Travel/Conferences	4,200	4,129	4,000	4,000	3,000		
Facility Rental	25,000	24,926	27,000	27,000	25,000		
Laundry/Reconditioning	29,000	26,416	30,000	27,500	27,000		
Equipment Repair	5,000	3,608	4,000	4,401	3,500		
Awards	1,850	2,165	1,600	1,600	1,200		
Tournament Entry Fees & Dues	9,750	9,345	9,350	9,350	9,000		
Printing	1,400	-	1,200	375	1,000		
Supplies	64,000	66,095	63,000	63,000	50,000		
BOCES	84,444	90,945	92,822	92,822	90,000		
TOTAL	1,007,605	998,941	1,018,053	1,014,827	952,603	(65,450)	-6.43%
Athletic Trips	145,000	138,814	145,000	145,000	138,000	(7,000)	-4.8%



End of Presentation