



CHAPPAQUA
Central School District

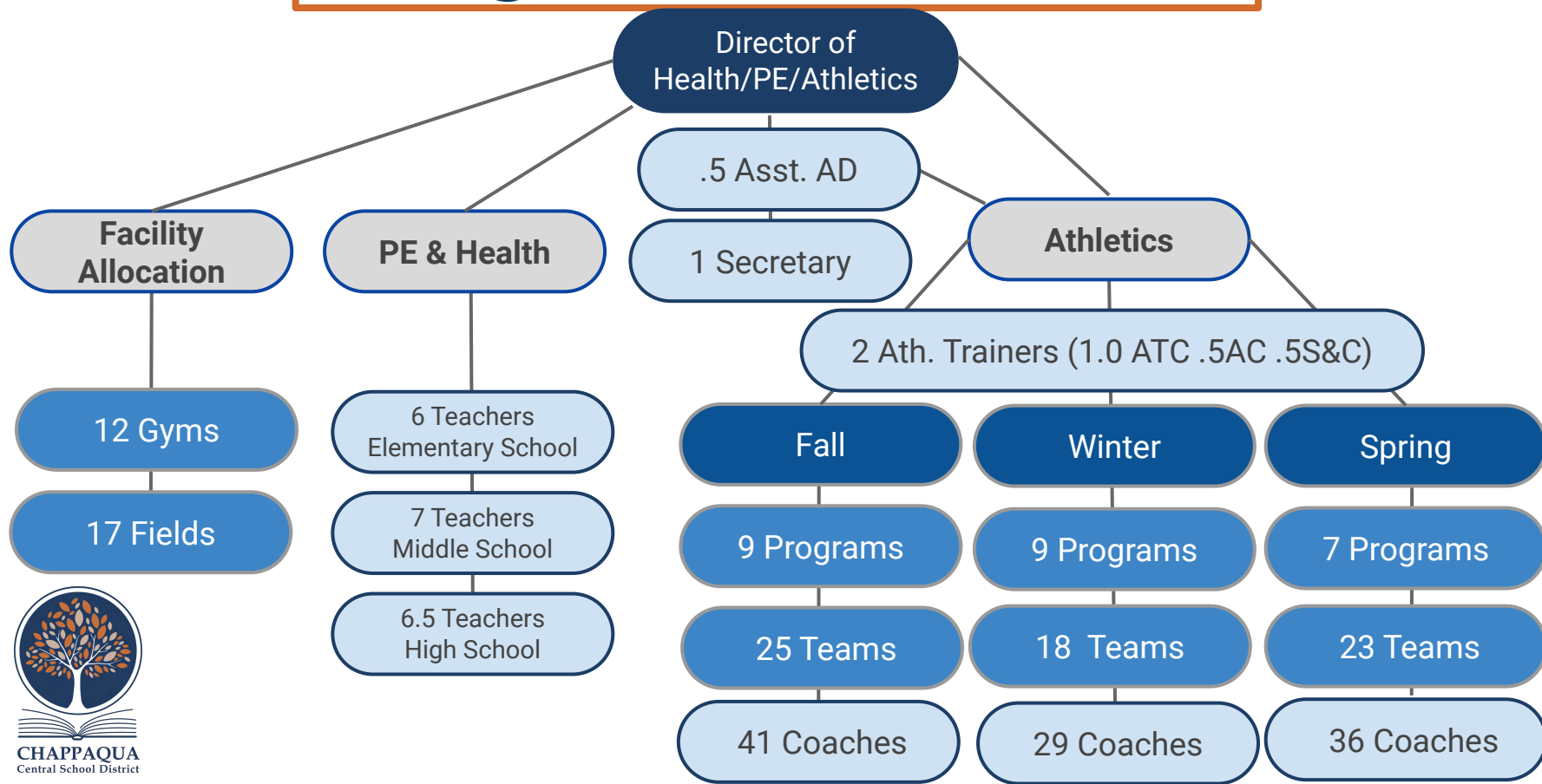
Athletic Program Budget Proposal

2022-2023

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Director of Physical Education, Health, and Athletics

Organizational Chart

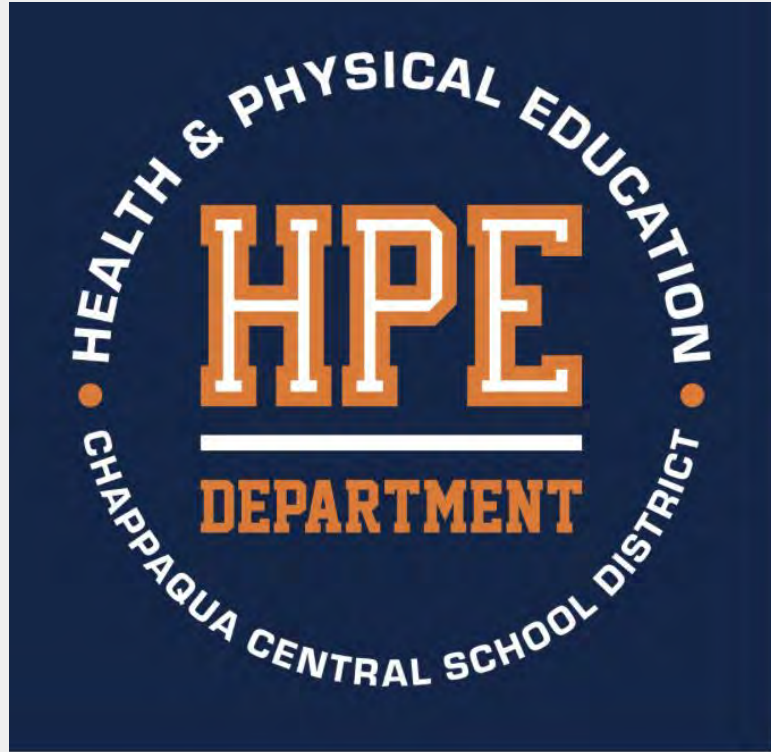




Academic Programs

Health & Physical Education

Health & Physical Education Philosophy



Our goal is to support the development of physically literate students with our flexible 'movement spaces' to help student learning in all part of their lives.

Health & Physical Education Program

Schools	Health Education Faculty	Physical Education Faculty
Roaring Brook, Grafflin & Westorcharde Elementary Schools	N/A	6 FTE
Seven Bridges & Bell Middle Schools	2 FTE	5 FTE
Horace Greeley High School	1 FTE	5.5* FTE <small>*.5 PE/Assistant AD position</small>



Moving Physical Education Ahead...

Phase I: Raise Awareness (Fall 2020-Fall 2021)

- o Provide training on the new NYS standards;
- o Promote awareness of the rollout timeline;
- o Initiate statewide collaboration with BOCES, school districts, professional organizations, and higher education.

Phase II: Build Capacity (Fall 2021-Fall 2022)

- o Provide guidance for local programs and curriculum development
- o Provide additional standards resources for schools
- o Continue statewide training.

Phase III: Full Implementation (Fall 2023)

- o First full year of new NYS standards implemented in the classroom.



Health and Physical Education

▣ K-12 Health & Physical Education Professional Development Plan

- ▣ Weekly Department Meetings
- ▣ Collaboration between buildings and levels
 - Utilizing Resources of PD Team
- ▣ Teacher-led workshops
- ▣ Model for best practices(adapting to new spaces/no equipment/quarantines)
 - Return from Pandemic P.E.
 - Multidistrict Forum / Health & PE Symposium w/ BOCES





Athletic Programs



2 State Titles (and a Federation one, too!)

Athletic Program

Department Purpose

Our Athletic Department fosters and reinforces the Mission of the Chappaqua Central School District which is to create a community for learning where students, families and staff are joined in the pursuit of athletic excellence, personal growth and teamwork. We seek to develop each student's full potential through involvement in interscholastic and intramural athletic programs led by a dedicated coaching staff. We promote values, practices and character traits essential to personal development and success in life beyond school.

To fulfill this purpose, we must:

- Welcome every student's involvement in the program
- Value perseverance, commitment, and hard work
- Demonstrate sportsmanship, respect and community spirit
- Embrace healthy competition
- Support every student's Soc/Emotional dev. and their ability to self-advocate
- Communicate expectations / responsibilities of students, families and staff



Department Focus

- Redefining and Redesigning Our Practice
- Compete and participate with Honor and Humility
- Interscholastic Athletics Return - with only minor interruptions
- Involvement - Find roles for maximum participation





Community Engagement

Community Engagement

- ▣ **Athletic Spaces Host New (and past!) Events:**
 - ▣ Pep Rally Returns
 - ▣ Cum Laude / Spelling Bee / Spring Play
 - ▣ Greeley Zone / Greeley Games (Spring HC)
- ▣ **Senior Awards and College Commitments**
- ▣ **Local Live / Hudl / Neptune Now Audio**
- ▣ **Fans in the Stands
Indoor and Out**



Proposed Athletic Budget 2022-2023

	2020-2021		2021-2022		2022-2023	Approved vs.	Variance %
	Approved Budget	Year End Actual	Approved Budget	Year End Projection	Proposed Budget	Proposed Variance \$	
Equipment	50,000	6,810	40,000	9,498	40,000		
Contractual	20,000	16,465	30,000	20,338	30,000		
Ice Hockey Program	20,000	16,375	20,000	25,850	27,500		
Athletic Services	18,000	7,893	10,000	3,000	18,000		
Event Security	20,000	1,200	20,000	9,915	20,000		
Memberships/Dues	5,000	3,256	5,000	2,256	5,000		
Travel/ Conferences	13,200	270	23,200	6,590	10,000		
Facility Rental	32,000	21,941	32,000	33,549	40,000		
Laundry/Reconditioning	24,000	21,878	24,000	19,797	24,000		
Equipment Repair	30,500	5,992	20,000	18,060	30,500		
Awards	1,500	1,095	1,500	-	1,500		
Tournament Entry Fees & Dues	15,000	840	15,000	11,229	15,000		
Printing	500	-	500	-	500		
Supplies	88,000	73,696	88,000	192,661	103,000		
BOCES	111,500	87,870	111,500	107,109	124,280		
Transportation	180,000	100,102	180,000	179,000	200,000		
TOTAL	\$ 629,200	\$ 365,682	\$ 620,700	\$ 638,851	\$ 689,280	\$ 68,580	11.05%