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2009-2010 PROPOSED BUDGET -- HPERA

ACCOUNT	DESCRIPTION	2007-08 Actual	2008-09 Budget	2008-09 Proj Exp	2009-10 Budget	08-09 Budget - 09-10 Budget
A 2020.1505-10-24	HPERA DIR/SUPV INSTR ADMIN SAL	154,101	154,101	159,495	165,077	10,976
A 2110.1502-10-15	HPERA DRIVER ED INSTRUC MISC SAL	27,625	26,250	-	-	(26,250)
A 2110.1200-10-19	HPERA PHYS ED TCH SAL K-6	1,036,856	1,123,332	1,124,780	1,197,891	74,559
A 2110.1200-10-34	HPERA HEALTH ED TCH SAL	340,246	363,674	366,409	390,226	26,552
A 2110.1300-10-19	HPERA PHYSICAL ED TCH SAL 7-12	1,422,962	1,486,267	1,473,223	1,568,982	82,715
A 2110.1300-10-34	HPERA HEALTH ED TCH SAL 7-12	433,630	478,707	477,827	508,886	30,179
A 2110.1510-10-19	HPERA PHYS ED PARA SAL	40,148	46,406	33,495	46,406	(0)
A 2110.1610-10-24	HPERA CLERICAL SAL	102,938	105,777	107,541	113,993	8,216
A 2110.1620-10-24	HPERA NON-INSTR SUB SAL	171	975	-	975	-
A 2331.1502-10-15	HPERA DRIVER ED INSTR MISC SAL	13,683	21,000	42,260	47,250	26,250
A 2815.1506-10-35	HEALTH SVCS SUMMER SAL INSTR	43,724	40,500	51,895	40,500	-
A 2815.1603-10-35	HEALTH SVCS RN SUB SAL	34,926	18,000	36,265	18,000	-
A 2815.1607-10-35	HEALTH SVCS RN SAL	511,291	526,521	517,076	532,588	6,067
A 2815.1608-10-35	HLTH EXAM NON-INSTR SAL	38,184	30,000	27,220	-	(30,000)
A 2855.1502-10-20	INTRSCHOL ATHL INSTR MISC SAL	959,012	890,478	890,478	890,058	(420)
A 2855.1602-10-20	INTRSCHOL ATHL NON-INSTR MISC SAL	0	10,000	-	1,000	(9,000)
A 7140.1502-10-26	COMM SWIM INSTR MISC SAL	15,552	48,000	15,328	18,000	(30,000)
A 7140.1602-10-26	COMM SWIM NON-INSTR MISC SAL	48,187	58,100	62,148	68,600	10,500
A 7140.1610-10-92	SUMMER REC CLERICAL SAL	37,669	40,529	40,607	43,000	2,471
A 7140.1615-10-92	SUMMER REC STAFF SAL	199,019	210,000	222,085	210,000	-
A 7140.1660-10-92	SUMMER REC CUST SAL	8,233	8,500	4,392	8,500	-
	<b>TOTAL SALARIES</b>	<b>5,468,157</b>	<b>5,687,118</b>	<b>5,652,524</b>	<b>5,869,932</b>	<b>182,814</b>
A 2110.2000-10-19	HPERA PHYS ED EQUIP	570	10,000	1,500	10,000	-
A 2110.4400-10-15	HPERA DRIVER ED CONTR SVC	9,000	15,300	13,422	15,300	-
A 2110.4400-10-19	HPERA PHYS ED CONTR SVC	7,757	12,200	7,710	12,200	-
A 2110.4400-10-24	HPERA DIR/SUPV CONTR SVC	2,195	4,500	3,421	4,500	-
A 2110.4400-10-34	HPERA HEALTH ED CONTR SVC	354	300	-	300	-
A 2110.5010-10-15	HPERA DRIVER ED SUPPL-MAT	462	1,500	4,974	1,500	-
A 2110.5010-10-19	HPERA PHYS ED SUPPL-MAT	25,058	13,500	24,343	13,500	-
A 2110.5010-10-24	HPERA DIR/SUPV SUPPL-MAT	7,198	7,200	1,377	7,200	-
A 2110.5010-10-34	HPERA HEALTH ED SUPPL-MAT	4,481	3,800	3,111	3,800	-
A 2331.4400-10-15	HPERA DRIVER ED CONTR SVC	1,846	2,100	1,920	2,100	-
A 2331.5010-10-15	HPERA DRIVER ED SUPPL-MAT	1,454	1,550	1,464	1,500	(50)
A 2815.2000-10-35	HEALTH SVCS EQUIPMENT	1,793	8,000	7,390	7,500	(500)
A 2815.4400-10-35	HEALTH SVCS CONTR SVC	140,851	108,150	54,850	58,000	(50,150)
A 2815.4401-10-35	HEALTH SVCS - OTHER DISTRICTS	0	-	80,000	107,000	107,000
A 2815.5010-10-35	HEALTH SVCS SUPPL-MAT	22,251	20,000	18,983	20,000	-
A 2855.2000-10-20	INTRSCHOL ATHL EQUIP	16,509	20,200	15,486	16,700	(3,500)
A 2855.4400-10-20	INTRSCHOL ATHL CONTR SVC	207,670	190,000	182,957	190,000	-
A 2855.5010-10-20	INTRSCHOL ATHL SUPPL-MAT	82,998	85,000	75,359	85,000	-
A 5540.4160-10-20	HPERA STUDENT TRAVEL	161,671	205,000	177,490	205,000	-
A 7140.2000-10-26	COMM SWIM EQUIPMENT	660	4,000	1,250	4,000	-
A 7140.4160-10-92	SUMMER REC TRAVEL	53,807	61,720	31,498	61,720	-
A 7140.4400-10-26	COMM SWIM CONTR SVC	2,236	3,000	1,458	3,000	-
A 7140.4400-10-92	SUMMER REC CONTR SVC	102,646	72,625	81,193	72,625	-
A 7140.5010-10-26	COMM SWIM SUPPL-MAT	11,436	12,000	15,320	18,000	6,000
A 7140.5010-10-92	SUMMER REC SUPPL-MAT	14,155	11,000	7,940	11,000	-
	<b>TOTAL (WITHOUT SALARIES)</b>	<b>879,058</b>	<b>872,645</b>	<b>814,416</b>	<b>931,445</b>	<b>58,800</b>
	<b>GRAND TOTALS</b>	<b>6,347,215</b>	<b>6,559,763</b>	<b>6,466,940</b>	<b>6,801,377</b>	<b>241,614</b>

# Health, Physical Education, Athletics & Recreation

2009 – 10 Proposed Budget

## Program Overview

• Physical Education	K – 12	30.65 FTE
• Health	1-6, 7, 10	5.8 FTE
• Nurses	K-12, Private	10.8 FTE
• Coaches	129	Positions
• Athletes	2000 +	7-12
• Teams	88	M (41) F (47)
• Driver Education	144	Summer, Fall, Spring
• Community Swim	1000 +	Fall, Spring, Summer
• Summer Recreation	500 +	Full, ½, Travel

## Budget Overview

<u>Program</u>	<u>2008-09</u>	<u>2009-10</u>
PE / Health	\$277,125	\$226,475
Driver Education	\$67,700 (\$440 fee)	\$67,650
Athletics	\$1,400,628	\$1,387,758
Swim Program	\$125,000	\$111,600
Summer Recreation	\$403,845	\$406,845

Driver Education, Community Swim and Summer Recreation are fee based self - sustaining programs.

## PE & Health

<u>Code</u>	<u>Includes</u>	<u>+/-</u>
PE Equipment	Safety Mats, Fitness Equipment,	0
PE Contractual Services	Weight Room, Gym Repairs, Inspec.	0
PE Supplies	Elem. \$1500, Sec. \$2,000	0
Sub. Salaries	Clerical	0
Contractual. Prof. Services	Copiers, Office Machines	0
Supplies	Office Supplies, Paper	0
Health Education Contractual / Prof Serv	Speakers, Memberships	0
Health Education Supplies	Scantrons, Videos, etc.	0
Health / Nurses Summer Salaries	Summer Physicals	0
Health Services Nurse Subs	Sub Nurses	0
Health Services Exams / Non. Instruct.	Physicians Fees	0
Health Services Equipment	Health Office Equipment, Audlometers	-500
Health Services Cont. / Prof. Services	Outside Physician Services	-50,150
Health Services Supplies	Health Office Supplies	0

Total for codes reflect a reduction of \$50, 650

## Drivers Education

<u>Code</u>	<u>Includes</u>	<u>+/-</u>
Instructional Salaries	Summer Instructors 4 staff	0
Contractual Prof / Tech Serv	Summer Rental of cars / fuel	0
Supplies	Summer Videos, Scantrons	0
Instructional Salaries	Fall / Spring Instructors	0
Contractual Prof / Tech Serv	Fall / Spring Rental of cars / fuel	0
Supplies	Fall / Spring Class supplies	-\$50

Total codes reflect a decrease of \$50.

This is a fee based program.

## Athletics

<u>Code</u>	<u>Includes</u>	<u>+/-</u>
Instructional Salaries	Coaches Salaries, Supervision,	-\$420
Non – Instructional Salaries	Medical, Clerical, RN	0
Equipment	Wall Matting, Goals, Scoreboard	-\$3450
Athletic Cont. / Prof. Serv	Officials Fees, Dues, Entry Fees	0
Athletic Supplies	Uniforms, team supplies	0
Transportation	Away Games, Shuttles	0

Total code reflects a reduction of \$3870

## Swim Program

<u>Code</u>	<u>Includes</u>	<u>+/-</u>
Swim Instructional Salaries	WSI, Lifeguards, certificated	-\$30,000
Swim Non-Instr. Salaries	Lifeguard, Pool Attendants	+\$10,600
Swim Equipment	Pool Maintenance Equipment	0
Swim Cont. Prof. Serv.	Equipment/Pool Maintenance	0
Swim Supplies	Chemicals	+6,000

The codes reflect a savings of \$13,400.

This is a fee based program.

## Summer Recreation

<u>Code</u>	<u>Includes</u>	<u>+/-</u>
Clerical Salaries	Secretary	+\$3,000
Rec. Staff Salaries	Supervisors, Counselors	0
Rec. Custodial Salaries	Custodial Salaries	0
Travel Camp	Tickets, Fees	0
Cont. Prof. Serv.	Buses, Field Trips	0
Supplies	Arts & Crafts, Medical, Sports	0

Total codes reflect a \$3,000 increase.

This is a fee based program.

## What has been removed?

Coaches:	-\$42,146		
			2 JH Football
			2 JH Boys Lax
			1 JV Football
			1 JV Girls Lax
			1 JV2 Boys Soccer
			1 JV2 Girls Soccer
			1 JV9 Girls Basketball
Programs Eliminate:	Dues, Officials, Transportation		
	JV2 Boys Soccer	\$3800	
	JV2 Girls Soccer	\$2800	
	JV9 Girls Basketball	\$4225	
Other cutbacks:	State/Section mandated reduction in number of contests.		
	Cap on entry fees		
	Reduce away scrimmages	\$12,000	

**Overall Budget for these areas reflects a reduction of \$73,970.**