

Levittown Public Schools

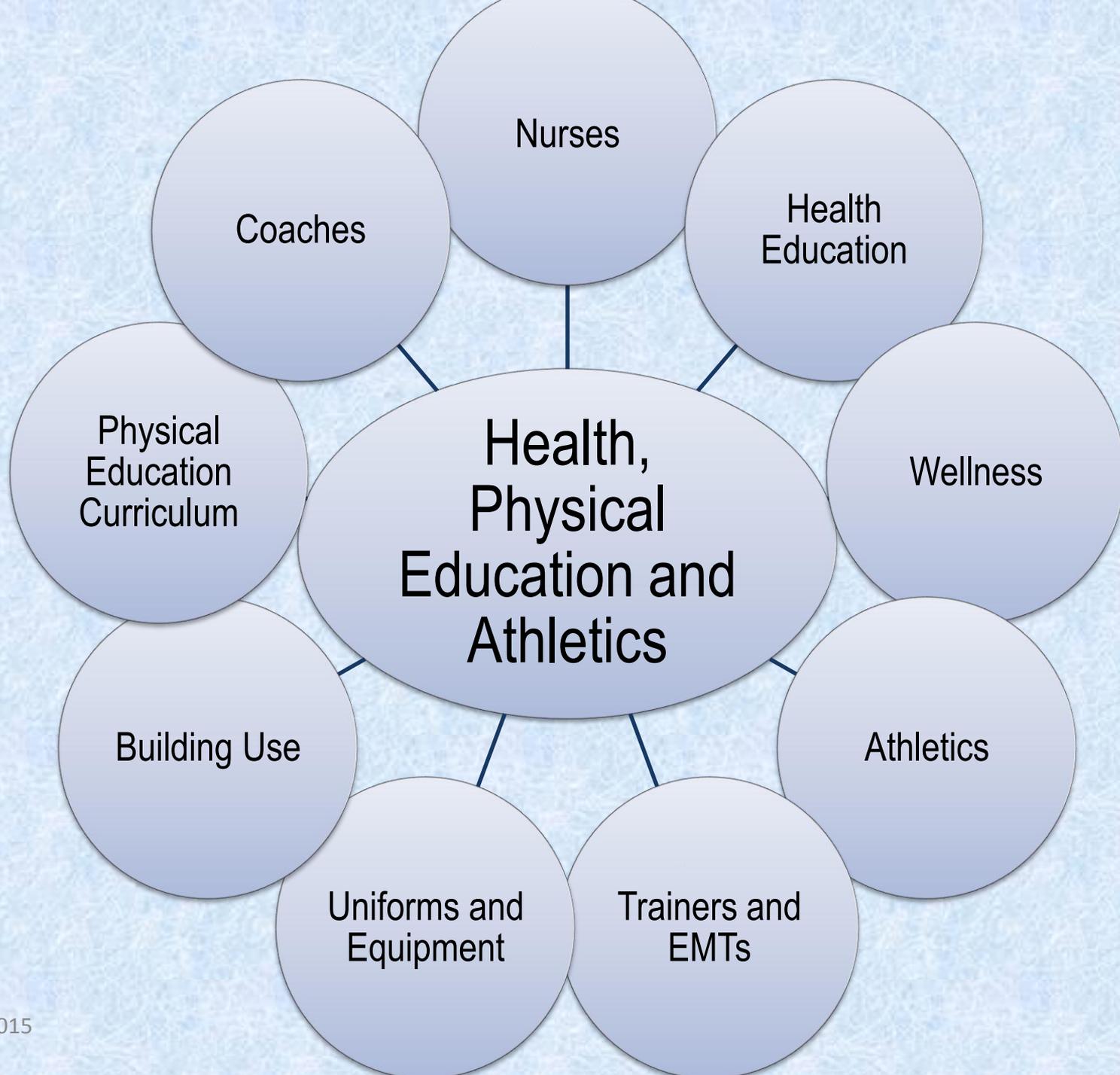
Health, Physical Education and Athletics

2015-2016

Proposed Budget



Presentation to the Board of Education
Keith Snyder, Director of Physical Education
January 21, 2015



Staff Breakdown

- 1 Director of Athletics
 - 1 Athletic Coordinator
 - 1 Clerical
 - 14 Nurses
 - 30 Physical Education teachers
 - 8 Health Teachers
 - 134 Coaches
 - 42 Assistant Coaches

Budget Development

- Projected to have the same number of teams as last year
- Refresh cycle: For the 15/16 year, we are scheduled to replace Wrestling uniforms at both High Schools
- Official's fees – based on 3% estimated increase of BOCES costs.

Points Of Pride

New PA systems in weight rooms



Same system installed at Division and MacArthur

Points Of Pride

Additional equipment installed at Division Avenue Weight Room



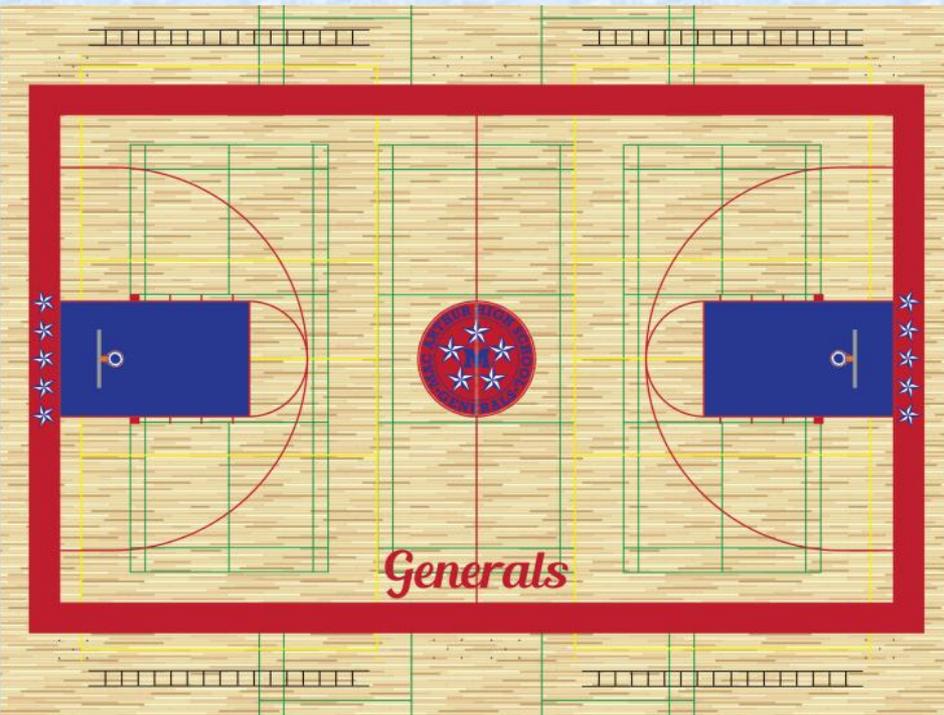
Points Of Pride

New uniforms at Wisdom (blue and white)



Points Of Pride

Renovation of Gym Floor at MacArthur



Health, Physical Education and Athletics Budget

A Historical Perspective

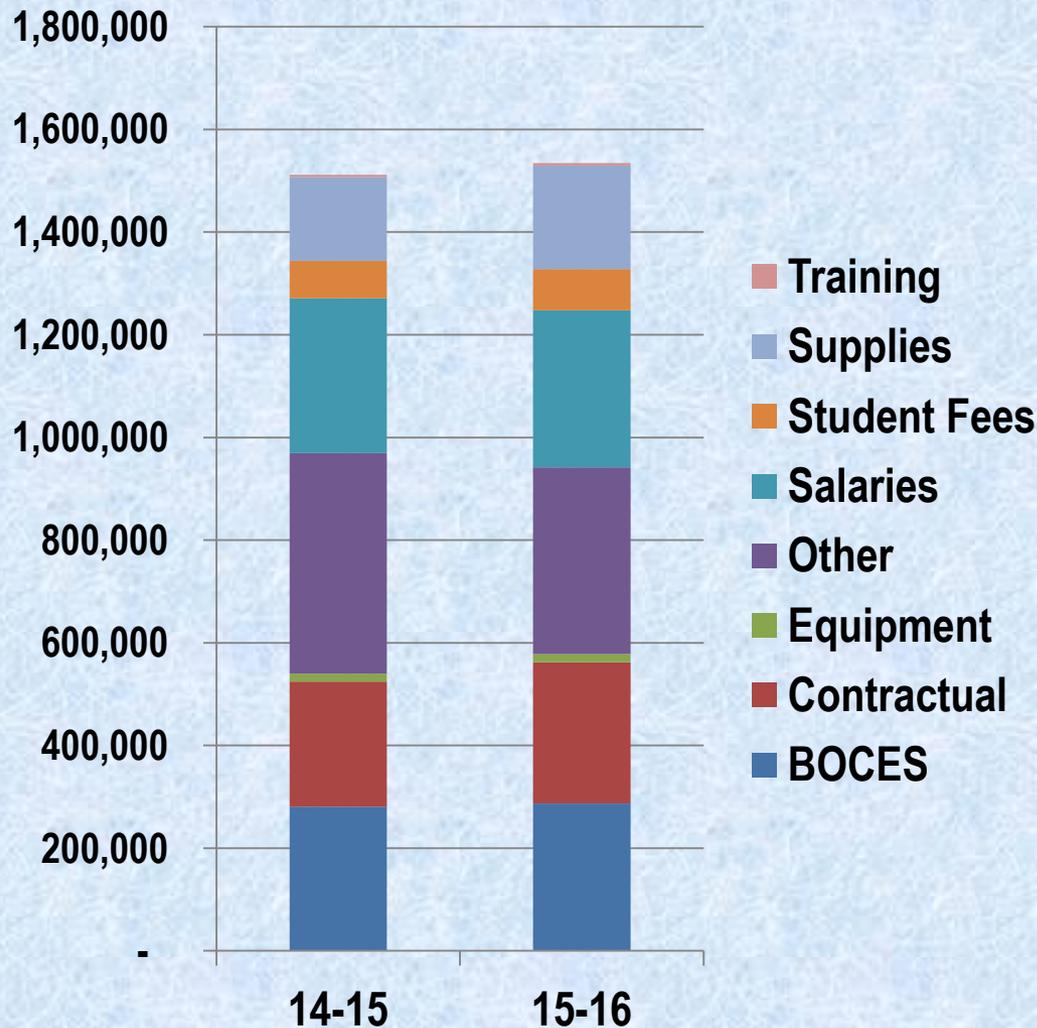
- 2014-2015: \$1,511,471.54
- 2015-2016: \$1,534,133.70

Year-to-Year Change: +\$22,662.16 or 1.50%

DETAIL APPROPRIATION BUDGET REPORT BY FUNCTION

ACCOUNT	DESCRIPTION	2014-15 BUDGET	2015-16 NEW BUDGET	DIFFERENCE
A 2110.2000-P-E	INST EQUIP/PHYS ED	\$0.00	\$0.00	\$0.00
A 2110.4500-P-E	MAT & SUPP PHYS ED	\$33,500.00	\$33,500.00	\$0.00
	Sub Total	\$33,500.00	\$33,500.00	\$0.00
A 2815.1500	HEALTH SERVICES HOME TEACHING	\$134,731.80	\$134,731.80	\$0.00
A 2815.2000	HEALTH SERVICES EQUIP	\$16,000.00	\$16,000.00	\$0.00
A 2815.4000	HEALTH SERVICES CONTRACTUAL EXP	\$36,000.00	\$38,000.00	\$2,000.00
A 2815.4140	HEALTH SERVICES SERVCS/OTHR DIST	\$339,504.28	\$363,345.00	\$23,840.72
A 2815.4210	HEALTH SERVICES ATHLETIC INSURANCE	\$90,000.00	\$0.00	(\$90,000.00)
A 2815.4250	HEALTH SERVICES OUTSIDE TEACHERS	\$75,000.00	\$75,000.00	\$0.00
A 2815.4500	HEALTH SERVICES MAT & SUPP	\$20,000.00	\$20,000.00	\$0.00
A 2815.4750	HEALTH SERVICES TRAINING/TRAVEL	\$1,500.00	\$1,500.00	\$0.00
A 2815.4900	HEALTH SERVICES BOCES HEALTH SERV	\$73,440.40	\$73,440.40	\$0.00
	Sub Total	\$786,176.48	\$722,017.20	(\$64,159.28)
A 2855.1600	INTERSCHOL ATHLT GAME SUPERVISN	\$166,875.06	\$171,046.50	\$4,171.44
A 2855.2000	INTERSCHOL ATHLT EQUIPMENT	\$0.00	\$0.00	\$0.00
A 2855.4000	INTERSCHOL ATHLT CONTRACTUAL EXP	\$132,100.00	\$162,100.00	\$30,000.00
A 2855.4100	INTERSCHOL ATHLT PARTICPATN FEES	\$72,450.00	\$80,300.00	\$7,850.00
A 2855.4500	INTERSCHOL ATHLT MAT & SUPP	\$109,800.00	\$148,300.00	\$38,500.00
A 2855.4750	INTERSCHOL ATHLT TRAINING/TRAVEL	\$3,000.00	\$3,000.00	\$0.00
A 2855.4900	INTERSCHOL ATHLT BOC-GAME OFFICLS	\$207,570.00	\$213,870.00	\$6,300.00
	Sub Total	\$691,795.06	\$778,617.50	\$86,821.44
	Totals	\$1,511,471.54	\$1,534,133.70	\$22,662.16

Health, Physical Education and Athletics Budget



Highlights

- Total budget is \$1,534,133.70 representing an increase of \$22,262.16 or 1.5%.
- The \$90,000 decrease in insurance represents a movement to the correct insurance code.
- BOCES fees are estimated at a 3% increase. These will be finalized as information becomes available.

2015-2016 Initiatives

- New lighting in MacArthur Gym
- Electric winches for backboards at the High Schools
- Refurbish MacArthur wrestling room
- Seating at Baseball and Softball fields at the High Schools
- Roofs on dugouts at Softball Field at High Schools
- Roof on dugout at MacArthur
- New scoreboards for Baseball (FEMA money)
- Cement pathways for bleacher access at High Schools
- Refurbish Outdoor Education elements
- Install climbing wall at Wisdom Lane



Questions?