

**Tolland Public Schools**

**(107) Physical Education Budget Request**

Fiscal Year: 2012-2013

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

From Date: 7/1/2013

To Date: 6/30/2014

Definition: 2 FY2013-14 Supt Budget Req

Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.1000.611.10.107.1	PHYS. ED Instructional Supl/ft	\$238.00	\$238.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: PHYS. ED Instructional Supl/Mtls.		\$0.00				
Description: Soccer Nets		\$238.00				
<b>Column Total:</b>		<b>\$238.00</b>				
LOC: Birch Grove Primary School - 10		\$238.00	\$238.00	\$0.00	0.00	0.0000
0100.1000.611.20.107.1	PHYS. ED Instructional Supl/ft	\$200.00	\$600.00	\$400.00	200.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: Basketballs		\$100.00				
Description: Mannequin face shields		\$400.00				
Description: Multi-purpose foam balls		\$100.00				
Description: PHYS. ED Instructional Supl/Mtls.		\$0.00				
<b>Column Total:</b>		<b>\$600.00</b>				
0100.1000.646.20.107.1	PHYS. ED Workbooks	\$400.00	\$400.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 BAT workbooks		\$400.00				
Notes: Funds in this account are used in the purchase of Basic First Aid Training workbooks						
Description: PHYS. ED Workbooks		\$0.00				
<b>Column Total:</b>		<b>\$400.00</b>				
LOC: Tolland Intermediate School - 20		\$600.00	\$1,000.00	\$400.00	66.67	0.0000

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0100.1000.550.30.107.1	PHYS. ED Printing/Binding	\$100.00	\$100.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 P fitness awards & certs		\$100.00				
Description: PHYS. ED Printing/Binding		\$0.00				
<b>Column Total:</b>		<b>\$100.00</b>				
0100.1000.611.30.107.1	PHYS. ED Instructional Supl/Mtls	\$2,300.00	\$2,300.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 replacement supplies for soccer, basketball, vo		\$2,300.00				
Description: PHYS. ED Instructional Supl/Mtls.		\$0.00				
<b>Column Total:</b>		<b>\$2,300.00</b>				
LOC: Tolland Middle School - 30		\$2,400.00	\$2,400.00	\$0.00	0.00	0.0000

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Account	Description	FY2012-13 Adopted Budget	FY2013-14 Supt Budget Request	Dollar Diff	Percent Diff	FTE
0100.1000.433.40.107.1	PHYS. ED Equip Repair Instr/	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000

**Column:** [FY2013-14SuptBudgetRequest]

**Budget    FTE    Position Desc.**

Description: 03 Cardio/Wt Room Preventive Maintenance Contract    \$3,300.00

Notes: Maintenance personnel perform preventitive maintenance on the equipment and weights in both the weight room and cardio room. The costs associated with this are \$1,109.25 per visit. They should occur once per quarter to maintain the equipment properly. However, they are currently coming in only twice per year. The increase reflects the costs associated an additional visit per year, for a total of three. This may prolong the life of the equipment in both rooms and help to decrease repair costs that are continuously growing.

Description: 03A Cardio/Wt Room Preventive Maintenance Contract    (\$900.00)

Description: 04 Repair monies for Cardio/Wt Room equipment    \$3,000.00

Notes: In addition to preventitive maintenance, approximately 8-10 pieces of equipment in both the cardio and weight room are in need of repair each semester. As the equipment gets older, an increase in repair costs has been necessary to keep the equipment running.

Description: 04A Repair monies for Cardio/Wt Room Equipment - S    (\$400.00)

**Column Total:**    **\$5,000.00**

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0100.1000.611.40.107.1	PHYS. ED Instructional Supl/n	\$5,000.00	\$5,000.00	\$0.00	0.00	0.0000
<b>Column:</b> [FY2013-14SuptBudgetRequest]		<b>Budget</b>	<b>FTE</b>	<b>Position Desc.</b>		
Description: 01 Supplies and Equipment for PE classes		\$5,600.00				
Notes: These supplies and equipment need to accomodate approximately 70% of the total student population. Overall costs have increased. Equipment purchases include badminton rackets, shuttlecocks, balls of various sorts that need replacement due to use/damage, hockey, and lacrosse equipment that need to be replaced due to use/damage, etc. The archery equipment is in need of update/replacement. In addition, the department would like to update the frisbee unit by adding disc golf equipment to the list of activities offered.						
Description: 01A Supplies and Equipment for PE classes - Supt.		(\$600.00)				
Description: 02 Supplies for Health classes		\$500.00				
Notes: The Health class supplies include poster paper, glue sticks, markers and supplies for a cooperative activities. The Health classes do many projects in class and the class is required for all ninth grade students. Classes can be as high as 30 students per section. These monies are also used for teaching materials such as up to date DVD's to accommodate the latest technology. This is due to the cuts in other areas of the budget.						
Description: 02A Supplies for Health classes - Supt. Budget Red		(\$500.00)				
<b>Column Total:</b>		<b>\$5,000.00</b>				
LOC: Tolland High School - 40		\$10,000.00	\$10,000.00	\$0.00	0.00	0.0000
<b>Grand Total:</b>		<b>\$13,238.00</b>	<b>\$13,638.00</b>	<b>\$400.00</b>	<b>3.02</b>	<b>0.0000</b>

**End of Report**