



PUTNAM VALLEY ATHLETIC DEPARTMENT

2008-09 BUDGET ANALYSIS

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PUTNAM VALLEY ATHLETIC DEPARTMENT

2008-09 BUDGET ANALYSIS

BY THE NUMBERS:

- **Varsity & Junior Varsity Athletic Participation**
 - **9 - 12 enrollment - 625 students**
 - **251 participated in a Fall sport - 40.2%**
 - **118 participated in a Winter sport - 18.9%**
 - **210 participating in a Spring sports - 33.6%**

- **Modified Athletic Participation**
 - **7th & 8th grade enrollment - 286 students**
 - **157 participated in a Fall sport - 54.9%**
 - **92 participated in a Winter sport - 32.2%**
 - **133 participating in a Spring sports - 46.5%**

ATHLETIC PARTICIPATION NUMBERS

High School -- 57.9% of high school students participate in at least one varsity/junior varsity sport. (362 out of 625)

Middle School -- 72.4% of middle school students participate in at least one modified sport. (207 out of 286)



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Awards	\$500	\$500	0%
Athletic Awards issued to athletes after completion of season End of Year Awards -- Male / Female Athlete, Scholar Athlete, etc.			
Printing/Mail	\$750	\$750	0%
Large Mass Mailing in August for preparation of Fall Sports & regular mailing costs for the year			
Coaching Advertisement	\$750	\$750	0%
Coaching Ads in Pennysaver if position(s) not filled within school system			
Intramural Supplies	\$1,000	\$1,000	0%
Supplies / Equipment to run intramural program at both high school & middle school			
Office Supplies	\$1,200	\$1,200	0%
Common everyday office supplies			



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Director of Athletics Conferences, mileage reimbursement, professional development, etc.	\$1,500	\$1,500	0%
Conference / Travel Coaching staff for professional development -- Process requires prior approval	\$2,700	\$2,700	0%
Repair General repair and upgrades of equipment on an as needed basis <i>(2007-08: High School Gymnasium speaker system, new boards for Field Hockey goals, etc.)</i>	\$4,000	\$4,000	0%
Entry Fees For participation outside league scheduling -- WR, Cheer, XC/Track, Holiday Tournaments, etc.	\$4,850	\$4,850	0%
Consultants Ability to bring in potential guest speakers (Athletic Recruiting Seminar -- over 50 attended)	\$5,000	\$5,000	0%
Athletic Association Dues State & Conference Dues, Coaching Association Dues	\$5,200	\$5,200	0%



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Rentals Bowling, Golf, Port-a-Johns, Equipment (when needed)	\$12,500	\$12,500	0%
Reconditioning Certifying athletic equipment, repair, cleaning/sanitizing, etc.	\$16,000	\$16,000	0%
Security Additional security provided by Putnam County Sheriff's Department (FB, BASK, when needed)	\$3,800	\$3,800	0%



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Program Personnel Support	\$74,388	\$78,293	+5.25% (\$3905)
Chaperones, Timekeepers, Lifeguards, Intramurals, Athletic Trainer, Equip. Mgr., Fitness Supervisor			
Athletic Supplies	\$76,600	\$76,600	0%
Athletic supplies for 3 levels of athletic programs, uniforms, athletic training supplies			
Equipment	\$6,000	\$6,000	0%
Durable equipment that does not fall under athletic supplies			
BOCES SERVICES	\$76,780	\$79,848	+4% (\$3068)

Contractual (1% decrease Tier Payment), Officials Fees (6% increase from Final 2007-08 fees)



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Transportation	\$99,570	\$99,570	0%
Hudson Valley	\$74,000		
Putnam Valley	\$25,570		

- ^ Fees for sport runs are calculated by a combination of mileage and time -- yearly CPI increase (YTBD)
- ^ Sport runs (HV) leave at 2:45 pm or 3:00 pm -- no small buses available, Putnam Valley Athletics has a strong reputation for arriving on time for athletic contests -- seldom do we incur official late fees
- ^ Putnam Valley 1st opportunity for weekend events -- performs local drop-off/pick-ups after 3:30/3:45 pm

<u>Month</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
September	\$5,723.50	\$7,665.50	\$6,096.00	\$8,098.00
October	\$13,364.00	\$10,678.50	\$15,812.50	\$17,689.50
November	\$4,673.50	\$3,227.50	\$3,519.50	\$3,561.00
December	\$4,999.50	\$6,337.00	\$5,593.50	\$6,629.00
January	\$7,193.50	\$7,595.50	\$9,787.50	\$6,966.50
February	\$4,040.50	\$4,690.50	\$4,058.50	\$2,762.50
March	\$679.00	\$1,159.00	\$527.50	
April	\$8,088.00	\$7,283.50	\$5,699.00	
May	\$10,397.00	\$14,074.00	\$14,898.50	
June	\$582.00	\$1,551.00		
Totals	\$59,740.50	\$64,262.00	\$65,992.50	\$45,706.50

Putnam Valley CSD Transportation

	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>
Amount -- Year	\$14,829.00	\$14,311.02	\$19,932.78	\$11,071.86



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<u>Line Item</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>%</u>
Coaching Salaries	\$323,835	\$340,841	+5.25 (\$17,006)

BY THE NUMBERS

57 Sports Offered -- 24 Varsity, 15 Junior Varsity, 18 Modified

72 Coaching Positions current

43 In-District Coaches

29 Out-of-District Coaches

31 Coaches at Step 5 or higher



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Athlete/Coach Ratios -- 2007 Fall Season

Varsity & Junior Varsity

Sport	# Coaches	# Athletes	Ratio
Football	5	55	11:1
Boys Soccer	3	36	12:1
Girls Soccer	3	34	12:1
Field Hockey	3	38	13:1
Volleyball	3	26	9:1
Girls Swimming	2	16	8:1
Cross Country	1	17	17:1
Cheerleading	2	29	15:1

Number of Coaches & Athletes are total combined for Varsity & Junior Varsity
Cross Country -- 1 coach for both boys and girls varsity program



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Athlete/Coach Ratios -- 2007-08 Winter Season

Varsity & Junior Varsity

<u>Sport</u>	<u># Coaches</u>	<u># Athletes</u>	<u>Ratio</u>
Boys Basketball	3	25	9:1
Girls Basketball	3	21	7:1
Wrestling	2	24	12:1
Bowling	1	21	21:1
Boys Swimming	1*	4	Merged Team
Cheerleading	1	22	22:1
Ice Hockey		4	Merged Team

Number of Coaches & Athletes are total combined for Varsity & Junior Varsity

* Merged with Lakeland / Panas -- pay assistant coach salary

* Merged team with JFK

Bowling -- 1 Coach for both Boys & Girls Varsity Team / 1 Junior Varsity Squad (Coed)



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Athlete/Coach Ratios -- 2008 Spring Season

Varsity & Junior Varsity

<u>Sport</u>	<u># Coaches</u>	<u># Athletes</u>	<u>Ratio</u>
Boys Lacrosse	4	65	17:1
Girls Lacrosse	3	36	12:1
Baseball	3	28	10:1
Softball	3	30	10:1
Track & Field	3	42	14:1
Golf	1	8	8:1

Number of Coaches & Athletes are total combined for Varsity & Junior Varsity



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Athlete/Coach Ratios -- 2007 Fall Season

Modified

<u>Sport</u>	<u># Coaches</u>	<u># Athletes</u>	<u>Ratio</u>
Football	3	35	12:1
Boys Soccer	1	29	29:1
Girls Soccer	1	16	16:1
Field Hockey*	2	37	19:1
Volleyball	1	21	21:1
Cross Country	1	6	6:1
Cheerleading	1	12	12:1

*Additional coach required for field hockey due to high participation numbers



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Athlete/Coach Ratios -- 2007-08 Winter Season

Modified

<u>Sport</u>	<u># Coaches</u>	<u># Athletes</u>	<u>Ratio</u>
Boys Basketball*	2	33	17:1
Girls Basketball*	2	24	12:1
Wrestling	1	16	16:1
Cheerleading	1	14	14:1

*Additional coach required for boys and girls basketball due to high participation numbers



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Athlete/Coach Ratios -- 2008 Spring Season

Modified

<u>Sport</u>	<u># Coaches</u>	<u># Athletes</u>	<u>Ratio</u>
Boys Lacrosse *	1	33	22:1
Girls Lacrosse *	1	32	22:1
Baseball *	1	29	29:1
Softball *	1	34	34:1
Track & Field	1	14	14:1

* Pre-season numbers for 2008 Spring Season are high in all sports except Track & Field



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Modified Sports Committee Members

Purpose: Evaluate current modified program

Meeting on Tuesday, April 1, 2008, at 6:30 pm

Ed Hallisey -- Middle School Principal
Brian Hogaboom -- Athletic Coordinator

Pam Darreff -- Modified Coach / Middle School Teacher
Travis McCarty -- Modified Coach / Middle School Teacher

Heather Miench -- Varsity Coach / Middle School Teacher

Ed DeChent -- Parent
Rich Dunphy -- Parent
Jeannie Denike-- Parent
Kim Gembecki-- Parent

Ashley Morgan -- HS Varsity Athlete
Caitlin White -- HS Varsity Athlete
Pat Considine -- HS Varsity Athlete
Hugh O'Gorman -- HS Varsity Athlete



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Q U E S T I O N S ?