

ATHLETICS

1/17/2012

2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
Salaries - 100s	\$ 657,808	\$ 731,700	\$ 752,019
Equipment - 200s	\$ 12,800	\$ 6,000	\$ 7,000
Contractual - 400s	\$ 145,767	\$ 144,390	\$ 146,000
Material & Supplies - 450s	\$ 93,911	\$ 65,857	\$ 60,661
TOTAL ATHLETICS	\$ 910,286	\$ 947,947	\$ 965,680

All Codes

ATHLETICS PRESENTATION - SALARIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2850 • 150 • 50 • 0040	Intramurals	\$8,615.00	\$11,312.00	\$11,624.00
2855 • 150 • 50 • 0000	Instructional Salaries	\$572,365.01	\$638,720.00	\$656,285.00
2855 • 150 • 50 • 1009	After School Athletics & Game Supervision	\$1,684.00	\$3,798.00	\$3,903.00
2855 • 160 • 50 • 1009	After School Athletics & Game Supervision	\$6,275.00	\$4,120.00	\$4,244.00
2855 • 178 • 50 • 1021	Physicals	\$4,951.19	\$6,228.00	\$6,415.00
2855 • 183 • 50 • 0000	Clerical	\$63,917.52	\$67,522.00	\$69,548.00
Salaries		\$657,807.72	\$731,700.00	\$752,019.00

ATHLETICS PRESENTATION - EQUIPMENT

BUDGET CODE	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 200 • 15 • 0000 Equipment	\$4,500.00	\$2,000.00	\$3,000.00
2855 • 200 • 14 • 0000 Equipment	\$8,300.00	\$4,000.00	\$4,000.00
Equipment	\$12,800.00	\$6,000.00	\$7,000.00

ATHLETICS PRESENTATION - CONTRACTUAL

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 400 • 15 • 0000	Contractual and Other	\$3,847.14	\$4,000.00	\$4,000.00
2850 • 400 • 16 • 0000	Contractual and Other	\$438.75	\$2,000.00	\$2,000.00
2855 • 400 • 14 • 0000	Contractual and Other	\$141,481.21	\$138,390.00	\$140,000.00
	Contractual	\$145,767.10	\$144,390.00	\$146,000.00

ATHLETICS PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2110 • 450 • 15 • 0027	APE	\$228.61	\$10,426.00	\$230.00
2110 • 450 • 15 • 2000	Elden Elementary	\$536.56	\$534.00	\$534.00
2110 • 450 • 15 • 3000	McNamara Elementary	\$645.34	\$640.00	\$640.00
2110 • 450 • 15 • 4000	Palmer Elementary	\$643.69	\$564.00	\$564.00
2110 • 450 • 15 • 5000	Van Buren Elementary	\$546.95	\$548.00	\$548.00
2110 • 450 • 15 • 6000	Durgee Junior High	\$2,162.80	\$2,182.00	\$2,182.00
2110 • 450 • 15 • 7000	Baker High	\$3,528.97	\$3,205.00	\$3,205.00
2110 • 450 • 15 • 8000	Reynolds Elementary	\$434.37	\$465.00	\$465.00
2110 • 450 • 15 • 9000	Ray Middle	\$1,953.32	\$2,043.00	\$2,043.00
2850 • 450 • 16 • 2000	Elden Elementary	\$350.00	\$250.00	\$250.00
2850 • 450 • 16 • 7000	Baker High	\$0.00	\$0.00	\$0.00
2855 • 450 • 14 • 0000	Material and Supplies	\$82,880.11	\$45,000.00	\$50,000.00
Material & Supplies		\$93,910.72	\$65,857.00	\$60,661.00

ATHLETICS PRESENTATION - DETAILED

BUDGET CODE		2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
2850 • 150 • 50 • 0040	Intramurals	\$8,615.00	\$11,312.00	\$11,624.00
2855 • 150 • 50 • 0000	Instructional Salaries	\$572,365.01	\$638,720.00	\$656,285.00
2855 • 150 • 50 • 1009	After School Athletics & Game Supervision	\$1,684.00	\$3,798.00	\$3,903.00
2855 • 160 • 50 • 1009	After School Athletics & Game Supervision	\$6,275.00	\$4,120.00	\$4,244.00
2855 • 178 • 50 • 1021	Physicals	\$4,951.19	\$6,228.00	\$6,415.00
2855 • 183 • 50 • 0000	Clerical	\$63,917.52	\$67,522.00	\$69,548.00
	Salaries	\$657,807.72	\$731,700.00	\$752,019.00
2110 • 200 • 15 • 0000	Equipment	\$4,500.00	\$2,000.00	\$3,000.00
2855 • 200 • 14 • 0000	Equipment	\$8,300.00	\$4,000.00	\$4,000.00
	Equipment	\$12,800.00	\$6,000.00	\$7,000.00
2110 • 400 • 15 • 0000	Contractual and Other	\$3,847.14	\$4,000.00	\$4,000.00
2850 • 400 • 16 • 0000	Contractual and Other	\$438.75	\$2,000.00	\$2,000.00
2855 • 400 • 14 • 0000	Contractual and Other	\$141,481.21	\$138,390.00	\$140,000.00
	Contractual	\$145,767.10	\$144,390.00	\$146,000.00
2110 • 450 • 15 • 0027	APE	\$228.61	\$10,426.00	\$230.00
2110 • 450 • 15 • 2000	Elden Elementary	\$536.56	\$534.00	\$534.00
2110 • 450 • 15 • 3000	McNamara Elementary	\$645.34	\$640.00	\$640.00
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2110 • 450 • 15 • 7000	Baker High	\$3,528.97	\$3,205.00	\$3,205.00
2110 • 450 • 15 • 8000	Reynolds Elementary	\$434.37	\$465.00	\$465.00
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2850 • 450 • 16 • 7000	Baker High	\$0.00	\$0.00	\$0.00
2855 • 450 • 14 • 0000	Material and Supplies	\$82,880.11	\$45,000.00	\$50,000.00
	Material & Supplies	\$93,910.72	\$65,857.00	\$60,661.00
	TOTAL ATHLETICS	\$910,285.54	\$947,947.00	\$965,680.00



ATHLETICS – 3 Part Summary

	<u>2010/2011 Actual Spending</u>	<u>2011/2012 Budget</u>	<u>2012/2013 Proposed Budget</u>
ADMINISTRATIVE	\$ -	\$ -	\$ -
CAPITAL	\$ -	\$ -	\$ -
PROGRAM	\$ 910,286	\$ 947,947	\$ 965,680
TOTAL ATHLETICS	\$ 910,286	\$ 947,947	\$ 965,680

SUMMARY

	2010/2011 ACTUAL SPENDING	2011/2012 BUDGET	2012/2013 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$910,286	\$947,947	\$965,680
Facilities/Operation 1620/1621 codes	\$5,085,240	\$6,448,250	\$5,869,220
Instruction 2000 codes	\$31,943,297	\$32,945,478	
Special Education 2250/2800/9901 codes	\$9,728,526	\$10,591,715	
Administration 1000s (except 1600s)	\$5,056,190	\$2,797,081	
Technology/AV/Library 2110/2600 codes	\$2,949,204	\$3,062,448	
Transportation 5500 codes	\$5,783,990	\$5,780,868	\$5,999,016
Undistributed (Debt Service/Benefits) 9000 codes	\$26,164,189	\$30,105,462	\$32,497,029
TOTAL	\$87,620,922	\$92,679,249	\$45,330,945