

ATHLETICS

4/5/2013

2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

	<u>2011/2012 Actual Spending</u>	<u>2012/2013 Budget</u>	<u>2013/2014 Proposed Budget</u>
Salaries - 100s	\$ 659,387	\$ 698,519	\$ 719,524
Equipment - 200s	\$ 10,274	\$ 7,000	\$ 7,000
Contractual - 400s	\$ 134,305	\$ 146,000	\$ 178,200
Material & Supplies - 450s	\$ 82,558	\$ 60,661	\$ 60,661
TOTAL ATHLETICS	\$ 886,524	\$ 912,180	\$ 965,385

All Codes

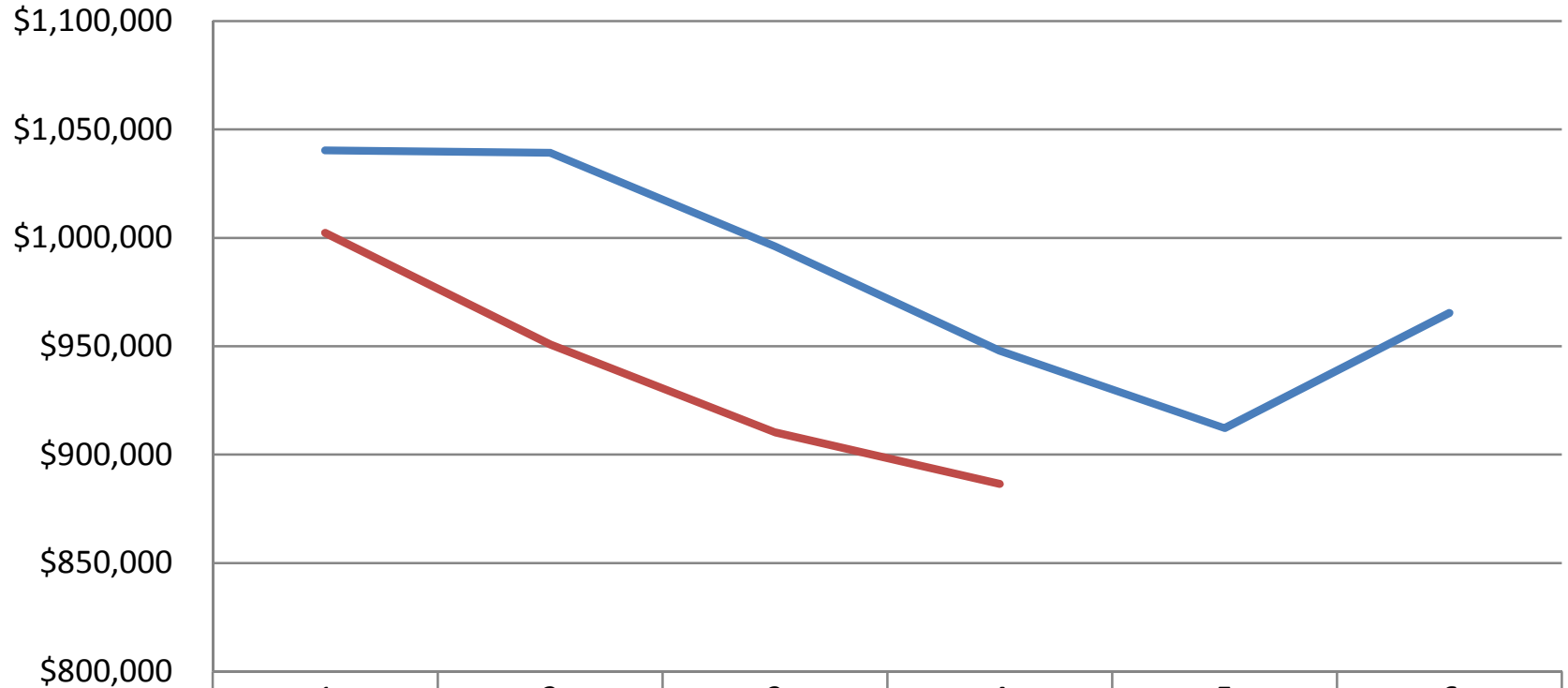
SUMMARY

	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$886,524	\$912,180	\$965,385
Facilities/Operation 1620/1621 codes	\$4,932,500	\$5,905,124	\$5,625,316
Instruction 2000 codes	\$30,509,113	\$32,439,884	\$33,192,350
Special Education 2250/2800/9901 codes	\$9,130,346	\$9,902,637	\$10,169,567
Administration 1000s (except 1600s)	\$2,496,427	\$2,467,180	\$2,450,937
Technology/AV/Library 2110/2600 codes	\$3,280,150	\$3,167,030	\$3,194,922
Transportation 5500 codes	\$5,265,026	\$5,805,612	\$5,915,908
Undistributed (Debt Service/Benefits) 9000 codes	\$25,183,177	\$31,816,535	\$33,478,032
TOTAL	\$81,683,263	\$92,416,182	\$94,992,417

ATHLETICS PRESENTATION - DETAILED

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2850 • 150 • 50 • 0040	Intramurals	\$8,550.00	\$9,124.00	\$9,352.00
2855 • 150 • 50 • 0000	Instructional Salaries	\$564,242.52	\$606,285.00	\$618,333.00
2855 • 150 • 50 • 1009	After School Athletics & Game Supervision	\$2,321.80	\$3,903.00	\$4,011.00
2855 • 160 • 50 • 1009	After School Athletics & Game Supervision	\$4,760.00	\$4,244.00	\$4,361.00
2855 • 178 • 50 • 1021	Physicals	\$4,876.47	\$5,415.00	\$6,592.00
2855 • 183 • 50 • 0000	Clerical	\$74,636.32	\$69,548.00	\$76,875.00
	Salaries	\$659,387.11	\$698,519.00	\$719,524.00
2110 • 200 • 15 • 0000	Equipment	\$0.00	\$3,000.00	\$3,000.00
2855 • 200 • 14 • 0000	Equipment	\$10,273.57	\$4,000.00	\$4,000.00
	Equipment	\$10,273.57	\$7,000.00	\$7,000.00
2110 • 400 • 15 • 0000	Contractual and Other	\$671.92	\$4,000.00	\$4,000.00
2850 • 400 • 16 • 0000	Contractual and Other	\$1,799.80	\$2,000.00	\$2,000.00
2855 • 400 • 14 • 0000	Contractual and Other	\$131,833.74	\$140,000.00	\$172,200.00
	Contractual	\$134,305.46	\$146,000.00	\$178,200.00
2110 • 450 • 15 • 0027	APE	\$3,232.86	\$230.00	\$230.00
2110 • 450 • 15 • 2000	Elden Elementary	\$621.20	\$534.00	\$534.00
2110 • 450 • 15 • 3000	McNamara Elementary	\$696.46	\$640.00	\$640.00
2110 • 450 • 15 • 4000	Palmer Elementary	\$632.22	\$564.00	\$564.00
2110 • 450 • 15 • 5000	Van Buren Elementary	\$560.69	\$548.00	\$548.00
2110 • 450 • 15 • 6000	Durgee Junior High	\$2,162.91	\$2,182.00	\$2,182.00
2110 • 450 • 15 • 7000	Baker High	\$3,828.06	\$3,205.00	\$3,205.00
2110 • 450 • 15 • 8000	Reynolds Elementary	\$464.57	\$465.00	\$465.00
2110 • 450 • 15 • 9000	Ray Middle	\$1,954.56	\$2,043.00	\$2,043.00
2850 • 450 • 16 • 2000	Elden Elementary	\$250.00	\$250.00	\$250.00
2850 • 450 • 16 • 7000	Baker High	\$0.00	\$0.00	\$0.00
2855 • 450 • 14 • 0000	Material and Supplies	\$68,154.63	\$50,000.00	\$50,000.00
	Material & Supplies	\$82,558.16	\$60,661.00	\$60,661.00
TOTAL ATHLETICS		\$886,524.30	\$912,180.00	\$965,385.00

Total - Athletics

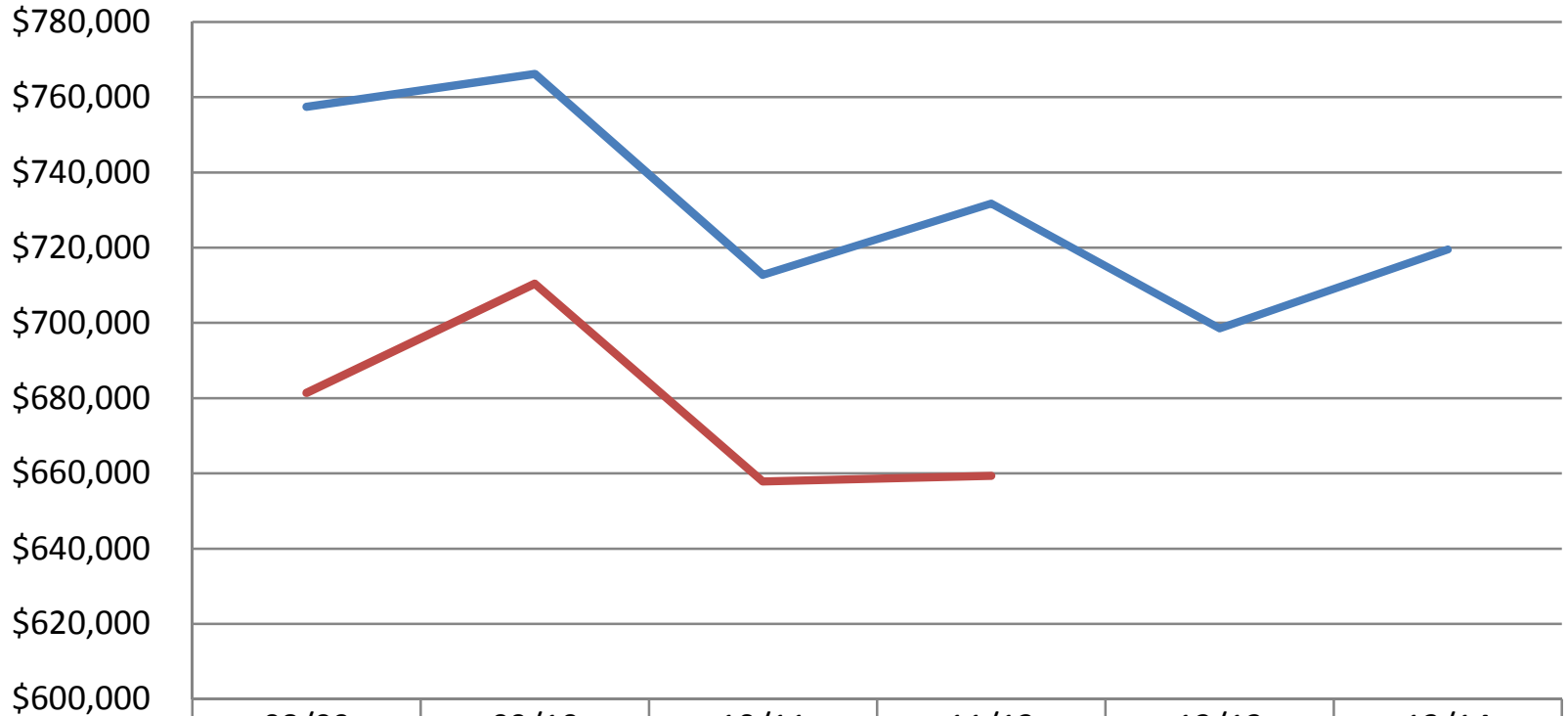


	1	2	3	4	5	6
— Total Budget	\$1,040,391	\$1,039,203	\$996,045	\$947,947	\$912,180	\$965,385
— Total Actual	\$1,002,307	\$950,882	\$910,286	\$886,524		

ATHLETICS PRESENTATION - SALARIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2850 • 150 • 50 • 0040	Intramurals	\$8,550.00	\$9,124.00	\$9,352.00
2855 • 150 • 50 • 0000	Instructional Salaries	\$564,242.52	\$606,285.00	\$618,333.00
2855 • 150 • 50 • 1009	After School Athletics & Game Supervision	\$2,321.80	\$3,903.00	\$4,011.00
2855 • 160 • 50 • 1009	After School Athletics & Game Supervision	\$4,760.00	\$4,244.00	\$4,361.00
2855 • 178 • 50 • 1021	Physicals	\$4,876.47	\$5,415.00	\$6,592.00
2855 • 183 • 50 • 0000	Clerical	\$74,636.32	\$69,548.00	\$76,875.00
	Salaries	\$659,387.11	\$698,519.00	\$719,524.00

Salaries - Athletics

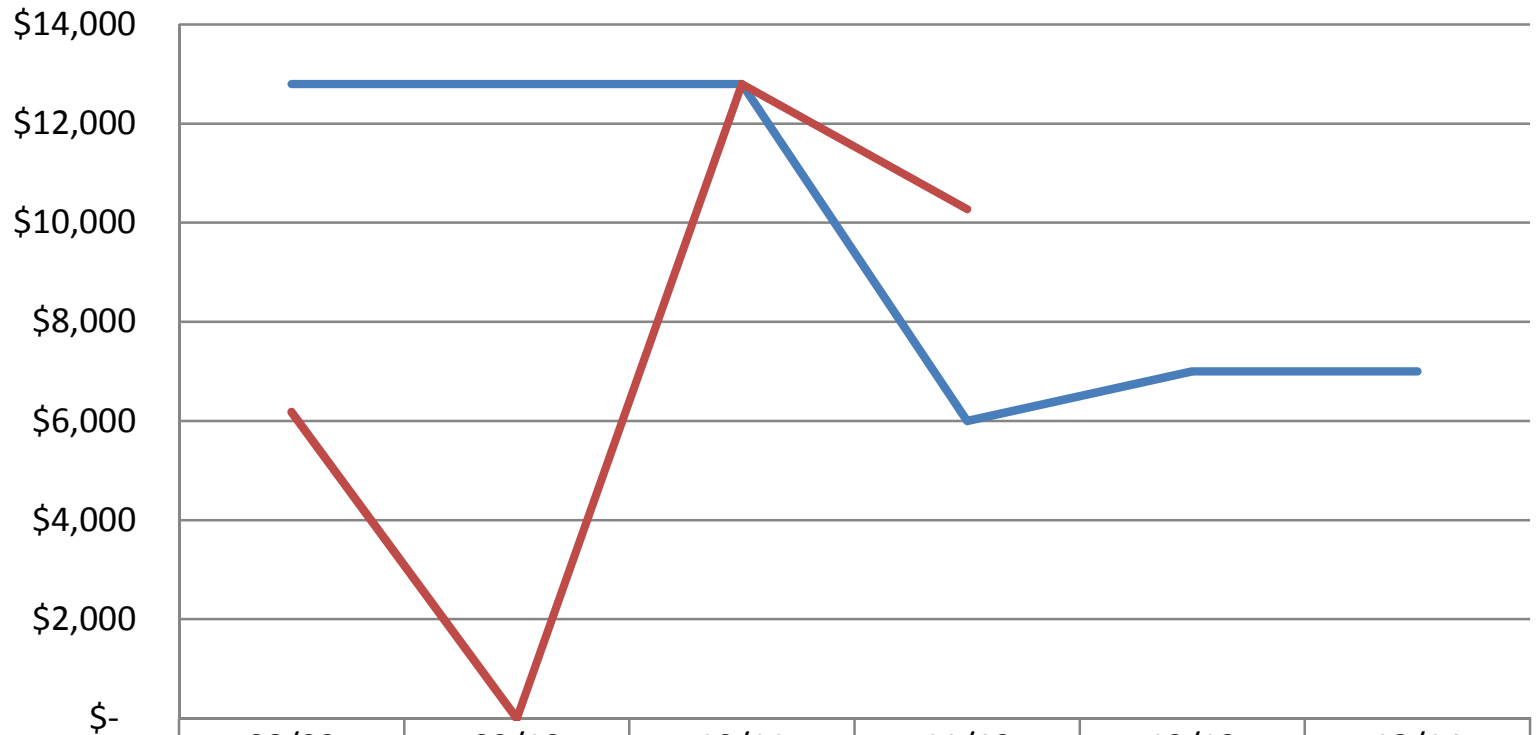


Salaries Budget	\$757,389	\$766,177	\$712,719	\$731,700	\$698,519	\$719,524
Salaries Actual	\$681,432	\$710,395	\$657,808	\$659,387		

ATHLETICS PRESENTATION - EQUIPMENT

BUDGET CODE	2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 200 • 15 • 0000 Equipment	\$0.00	\$3,000.00	\$3,000.00
2855 • 200 • 14 • 0000 Equipment	\$10,273.57	\$4,000.00	\$4,000.00
Equipment	\$10,273.57	\$7,000.00	\$7,000.00

Equipment - Athletics

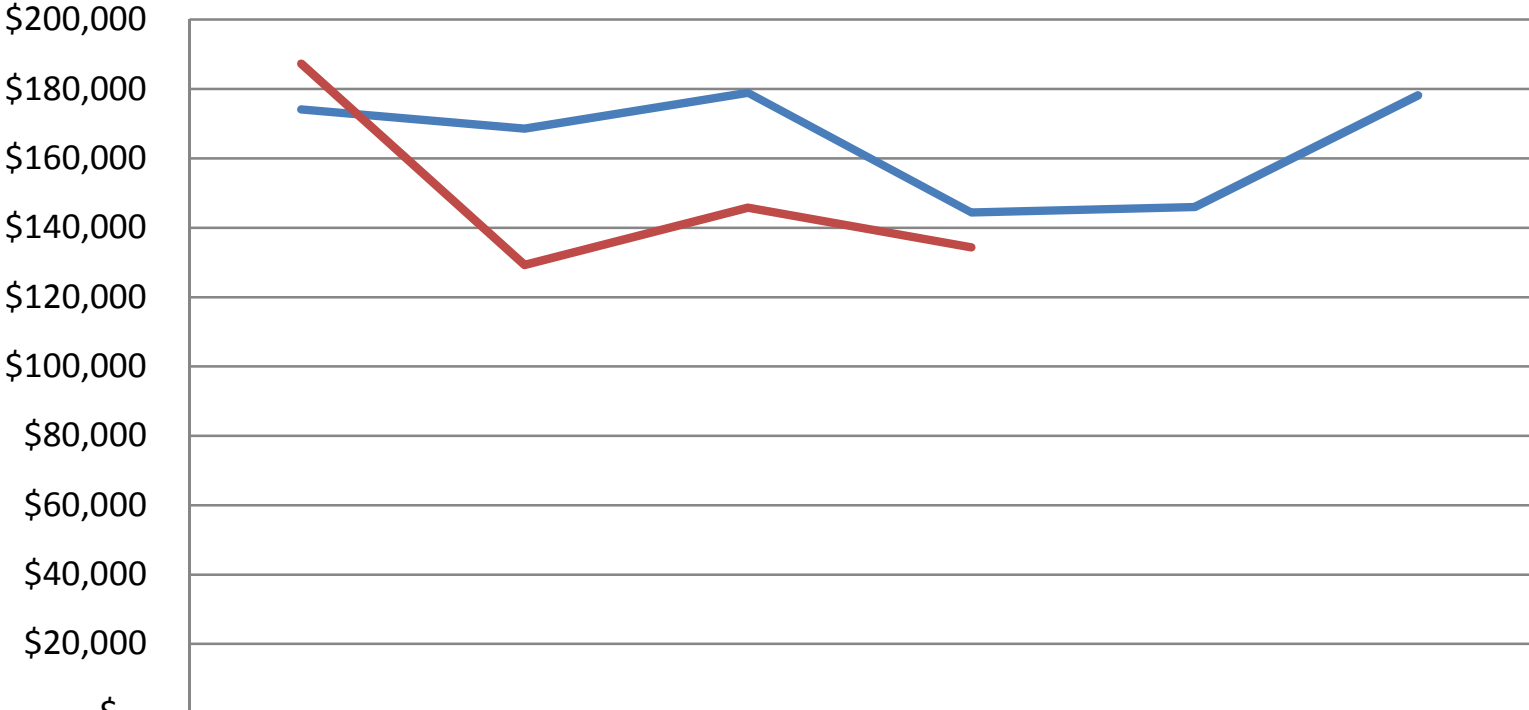


Equipment Budget	\$12,800	\$12,800	\$12,800	\$6,000	\$7,000	\$7,000
Equipment Actual	\$6,182	\$-	\$12,800	\$10,274		

ATHLETICS PRESENTATION - CONTRACTUAL

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 400 • 15 • 0000	Contractual and Other	\$671.92	\$4,000.00	\$4,000.00
2850 • 400 • 16 • 0000	Contractual and Other	\$1,799.80	\$2,000.00	\$2,000.00
2855 • 400 • 14 • 0000	Contractual and Other	\$131,833.74	\$140,000.00	\$172,200.00
	Contractual	\$134,305.46	\$146,000.00	\$178,200.00

Contractual - Athletics

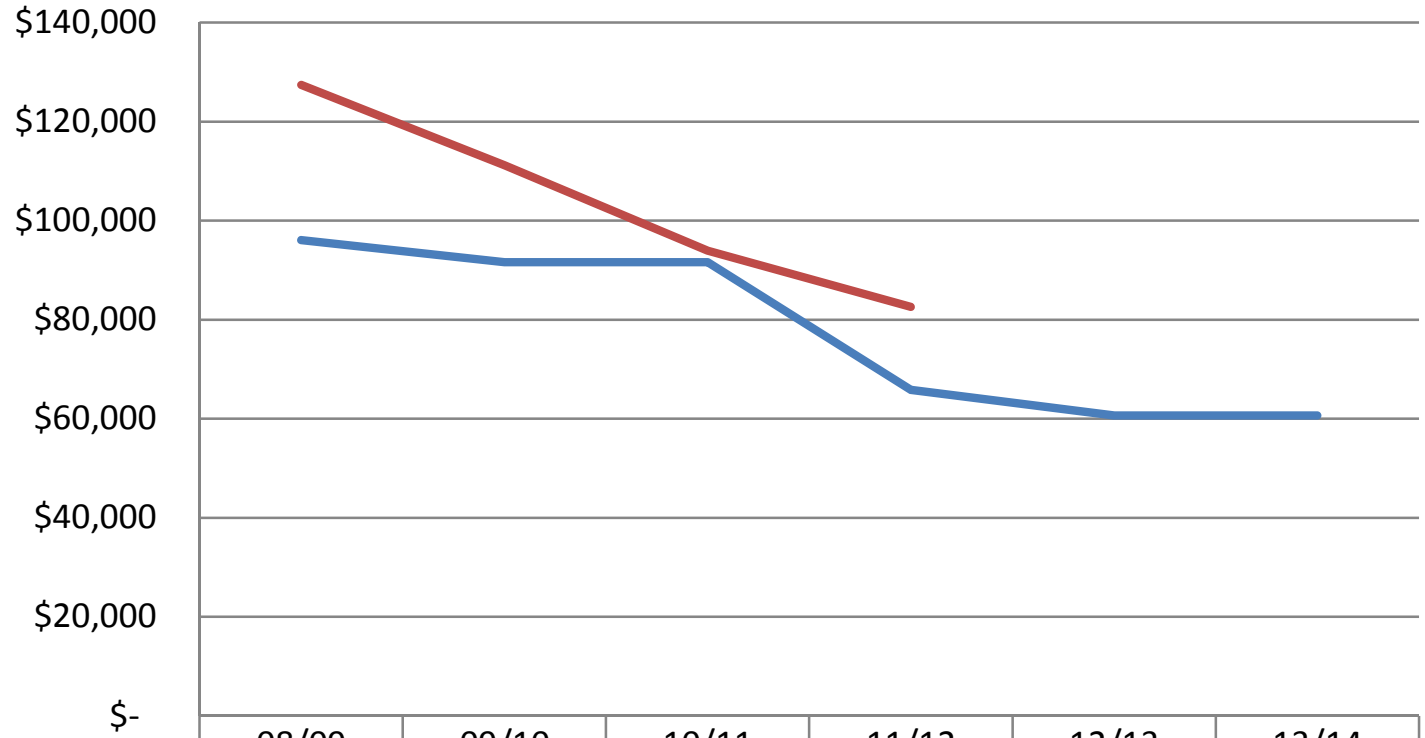


	08/09	09/10	10/11	11/12	12/13	13/14
Contractual Budget	\$174,106	\$168,585	\$178,885	\$144,390	\$146,000	\$178,200
Contractual Actual	\$187,275	\$129,306	\$145,767	\$134,305		

ATHLETICS PRESENTATION - MATERIAL AND SUPPLIES

BUDGET CODE		2011/2012 ACTUAL SPENDING	2012/2013 BUDGET	2013/2014 PROPOSED BUDGET
2110 • 450 • 15 • 0027	APE	\$3,232.86	\$230.00	\$230.00
2110 • 450 • 15 • 2000	Elden Elementary	\$621.20	\$534.00	\$534.00
2110 • 450 • 15 • 3000	McNamara Elementary	\$696.46	\$640.00	\$640.00
2110 • 450 • 15 • 4000	Palmer Elementary	\$632.22	\$564.00	\$564.00
2110 • 450 • 15 • 5000	Van Buren Elementary	\$560.69	\$548.00	\$548.00
2110 • 450 • 15 • 6000	Durgee Junior High	\$2,162.91	\$2,182.00	\$2,182.00
2110 • 450 • 15 • 7000	Baker High	\$3,828.06	\$3,205.00	\$3,205.00
2110 • 450 • 15 • 8000	Reynolds Elementary	\$464.57	\$465.00	\$465.00
2110 • 450 • 15 • 9000	Ray Middle	\$1,954.56	\$2,043.00	\$2,043.00
2850 • 450 • 16 • 2000	Elden Elementary	\$250.00	\$250.00	\$250.00
2850 • 450 • 16 • 7000	Baker High	\$0.00	\$0.00	\$0.00
2855 • 450 • 14 • 0000	Material and Supplies	\$68,154.63	\$50,000.00	\$50,000.00
Material & Supplies		\$82,558.16	\$60,661.00	\$60,661.00

Material & Supplies - Athletics



	08/09	09/10	10/11	11/12	12/13	13/14
Material & Supplies Budget	\$96,096	\$91,641	\$91,641	\$65,857	\$60,661	\$60,661
Material & Supplies Actual	\$127,418	\$111,181	\$93,911	\$82,558		