

ATHLETICS

2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

	2013/2014 Actual Spending	2014/2015 Budget	2015/2016 Proposed Budget
Salaries - 100s	\$ 675,626	\$ 766,772	\$ 771,298
Equipment - 200s	\$ -	\$ 7,000	\$ 7,000
Contractual - 400s	\$ 129,239	\$ 169,000	\$ 187,795
Material & Supplies - 450s	\$ 56,837	\$ 70,911	\$ 70,911
TOTAL ATHLETICS	\$ 861,702	\$ 1,013,683	\$ 1,037,004

All Codes

SUMMARY

	2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$861,702	\$1,013,683	\$1,037,004
Facilities/Operation 1620/1621 codes	\$5,031,712	\$5,726,825	
Instruction 2000 codes	\$31,740,657	\$33,720,859	
Special Education 2250/2800/9901 codes	\$9,785,262	\$10,717,250	
Administration 1000s (except 1600s)	\$2,553,342	\$2,537,306	\$2,673,706
Technology/AV/Library 2110/2600 codes	\$2,983,863	\$3,409,956	
Transportation 5500 codes	\$5,302,863	\$5,903,059	\$5,904,672
Undistributed (Debt Service/Benefits) 9000 codes	\$32,468,579	\$33,858,281	\$33,442,827
TOTAL	\$90,727,980	\$96,887,219	\$43,058,209

ATHLETICS

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Salaries				
2850 • 150 • 50• 0040	Salaries-Athletics	\$5,385.00	\$9,633	\$10,111
2855 • 150 • 50• 0000	Salaries Coaching	\$585,122.50	\$662,741	\$662,741
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervisi	\$1,698.00	\$4,132	\$4,375
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Sup	\$5,452.00	\$4,492	\$4,582
2855 • 178 • 50• 1021	Salaries-Physicals	\$2,409.30	\$6,592	\$6,724
2855 • 183 • 50• 0000	Salaries Clerical	\$75,558.73	\$79,182	\$82,765
	Salaries	\$675,625.53	\$766,772	\$771,298

2014 - 2015 SEASON (Fall and Winter only) ATHLETES

2014-2015 SPORT	GENDER	VARSITY # TEAMS	VARSITY # ATHLETES	VARSITY # COACHES	JV # TEAMS	JV # ATHLETES	JV # COACHES	FRESHMAN # TEAMS	FRESHMAN # ATHLETES	FRESHMAN # COACHES	MODIFIED # TEAMS	MODIFIED # ATHLETES	MODIFIED # COACHES	TOTAL # ATHLETES	TOTAL # COACHES
Baseball	M	1		2	1		1				2		3	0	6
Basketball	M	1	15	1	1	13	1				2	30	2	58	4
Basketball	F	1	10	1	1	9	1				2	25	2	44	4
Bowling	M	1	7	1										7	1
Bowling	F	1	6	1										6	1
Cheer-Fall	F	1	26	1	1	0 merged w Var	1							26	2
Cheer-Winter	F	1	12	1	1	6	1							18	2
Crew	F	1		1	1		1							0	2
Cross-Country	M	1	55	2							1	26	1	81	3
Cross-Country	F	1	35	1							1	13	2	48	3
Field Hockey	F	1	17	2	1	18	1				1	28	1	63	4
Football	M	1	52	3	1	30	2	1	36	2	2	70	4	188	11
Golf	M	1	12	1										12	1
Golf	F	1		1										0	1
Gymnastics	F	1	19	2										19	2
Ice Hockey	M	1	33	2										33	2
Lacrosse	M	1		2	1		2				2		4	0	8
Lacrosse	F	1		2	1		2				2		4	0	8
Soccer	M	1	29	2	1	27	1				2	52	2	108	5
Soccer	F	1	23	2	1	22	1				2	44	2	89	5
Softball	F	1		2	1		1				2		2	0	5
Swimming	M	1	16	1							1	13	2	29	3
Swimming	F	1	18	1							1	24	2	42	3
Tennis	M	1		1	1		1							0	2
Tennis	F	1	18	1	1	11	1							29	2
Track-Indoor	M	1	46	2										46	2
Track-Indoor	F	1	51	2										51	2
Track-Outdoor	M	1		2							1		2	0	4
Track-Outdoor	F	1		2							1		3	0	5
Volleyball	M	1	15	1	1	12	1							27	2
Volleyball	F	1	15	1	1	14	1				3	45	3	74	5
Wrestling	M	1	18	1	1	15	1				1	24	2	57	4
TOTAL		32	548	48	18	177	21	1	36	2	29	394	43	1155	114

2013 - 2014 SEASON ATHLETES

2013-2014 SPORT	GENDER	VARSITY # TEAMS	VARSITY # ATHLETES	VARSITY # COACHES	JV # TEAMS	JV # ATHLETES	JV # COACHES	FRESHMAN # TEAMS	FRESHMAN # ATHLETES	FRESHMAN # COACHES	MODIFIED # TEAMS	MODIFIED # ATHLETES	MODIFIED # COACHES	TOTAL # ATHLETES	TOTAL # COACHES
Baseball	M	1	19	2	1	17	1				2	34	3	70	6
Basketball	M	1	14	1	1	14	1				2	29	2	57	4
Basketball	F	1	10	1	1	12	1				2	26	2	48	4
Bowling	M	1	6	1										6	1
Bowling	F	1	6	1										6	1
Cheer-Fall	F	1	14	1	1	10	1							24	2
Cheer-Winter	F	1	16	1	1	6	1							22	2
Cross-Country	M	1	48	2							1	25	1	73	3
Cross-Country	F	1	31	1							1	18	2	49	3
Crew	F	1	35	1	1	16	1							51	2
Field Hockey	F	1	17	2	1	14	1				1	23	1	54	4
Football	M	1	47	3	1	39	2	1	42	2	2	54	4	182	11
Golf	M	1	12	1										12	1
Golf	F	1	9	1										9	1
Gymnastics	F	1	15	2										15	2
Ice Hockey	M	1	26	2										26	2
Lacrosse	M	1	37	2	1	32	2				2	65	4	134	8
Lacrosse	F	1	29	2	1	18	2				2	45	4	92	8
Soccer	M	1	25	2	1	24	1				2	50	2	99	5
Soccer	F	1	19	2	1	20	1				2	42	2	81	5
Softball	F	1	19	2	1	18	1				2	28	2	65	5
Swimming	M	1	18	1							1	19	2	37	3
Swimming	F	1	22	1							1	20	2	42	3
Tennis	M	1	25	1	1	13	1							38	2
Tennis	F	1	17	1	1	12	1							29	2
Track-Indoor	M	1	37	2										37	2
Track-Indoor	F	1	39	2										39	2
Track-Outdoor	M	1	91	2							1	47	2	138	4
Track-Outdoor	F	1	58	2							1	46	3	104	5
Volleyball	M	1	17	1	1	16	1							33	2
Volleyball	F	1	14	1	1	15	1				3	44	3	73	5
Wrestling	M	1	15	1	1	12	1				1	33	2	60	4
TOTAL		32	807	48	18	308	21	1	42	2	29	648	43	1805	114

ATHLETICS

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Equipment				
2110 • 200 • 15• 0000	Equipment-Phys Ed	\$0.00	\$3,000	\$3,000
2855 • 200 • 14• 0000	Equipment-Athletics	\$0.00	\$4,000	\$4,000
	Equipment	\$0.00	\$7,000	\$7,000

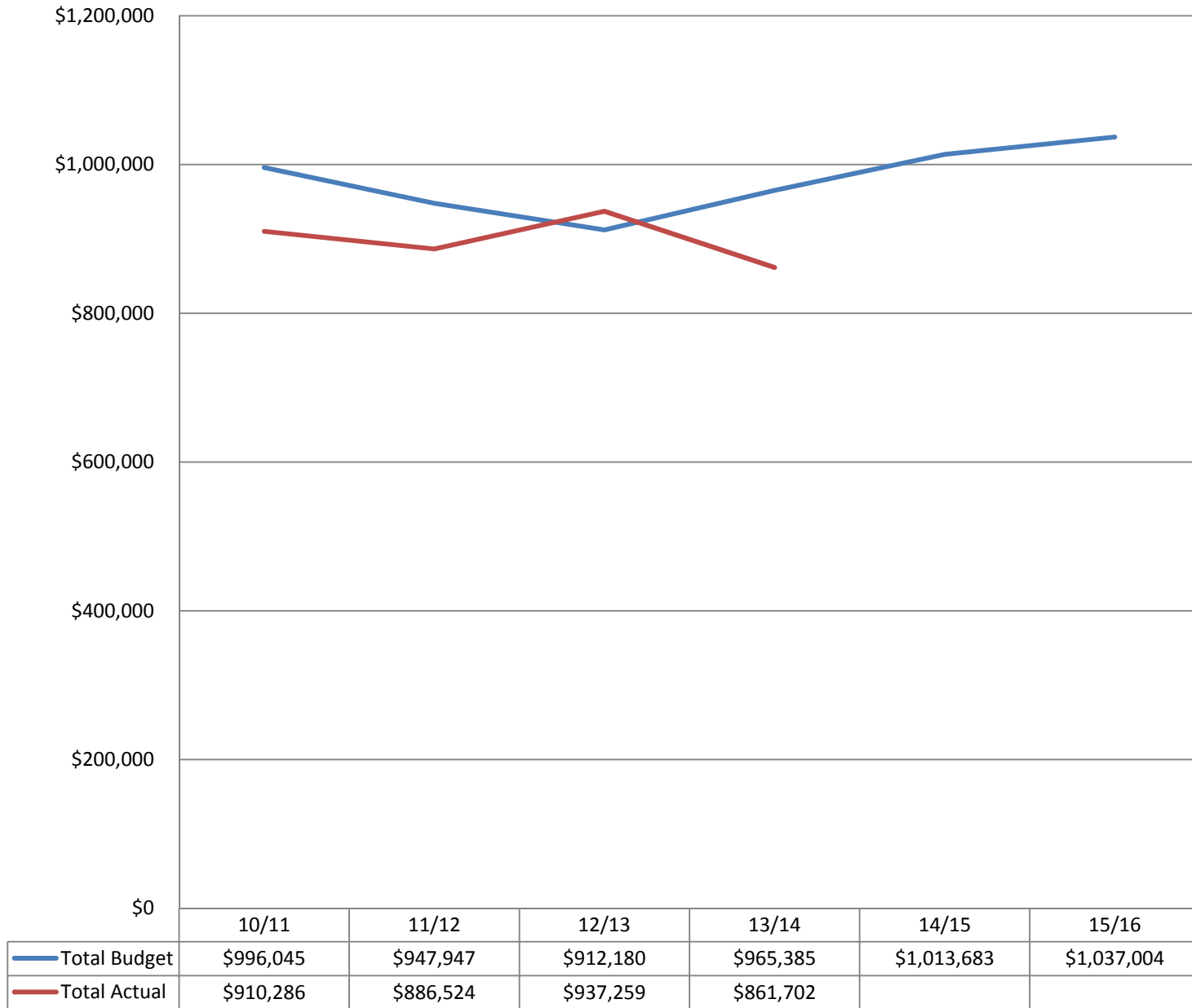
ATHLETICS

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$5,560.36	\$4,000	\$4,000
2850 • 400 • 16• 0000	Contractual-CoCurricular	\$0.00	\$2,000	\$2,000
2855 • 400 • 14• 0000	Contractual-Athletics	\$123,678.76	\$163,000	\$181,795
Contractual		\$129,239.12	\$169,000	\$187,795

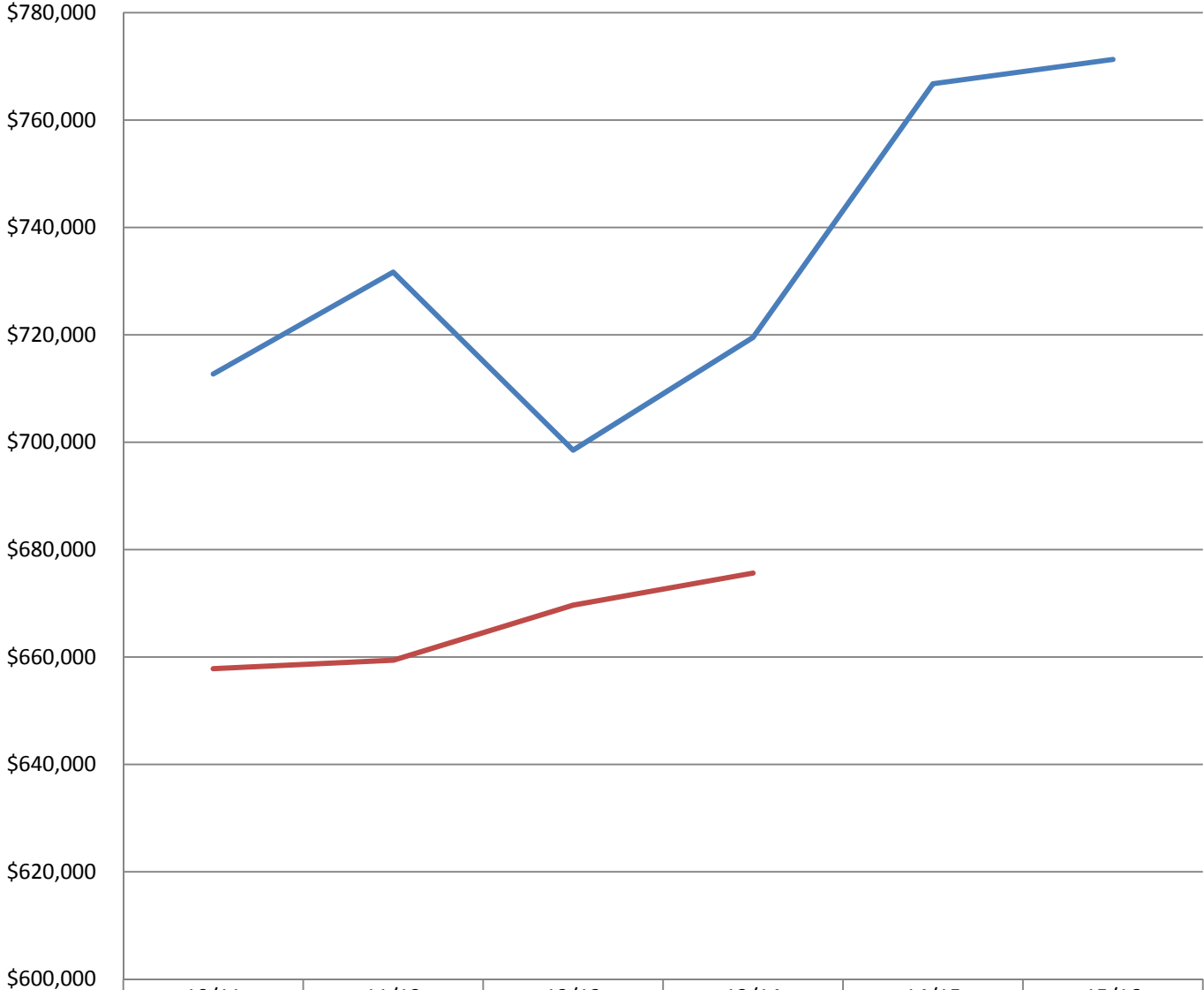
ATHLETICS

BUDGET CODE		2013/2014 ACTUAL SPENDING	2014/2015 BUDGET	2015/2016 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$210.90	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$499.51	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$575.90	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$482.10	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$516.37	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$1,843.12	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$2,919.40	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$421.58	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,616.27	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$204.87	\$250	\$250
2850 • 450 • 16• 7000	Material & Supplies-CoCurricular Baker	\$0.00	\$0	\$0
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$47,547.08	\$60,250	\$60,250
Material & Supplies		\$56,837.10	\$70,911	\$70,911
TOTAL ATHLETICS		\$861,701.75	\$1,013,683	\$1,037,004

Total - Athletics



Salaries - Athletics



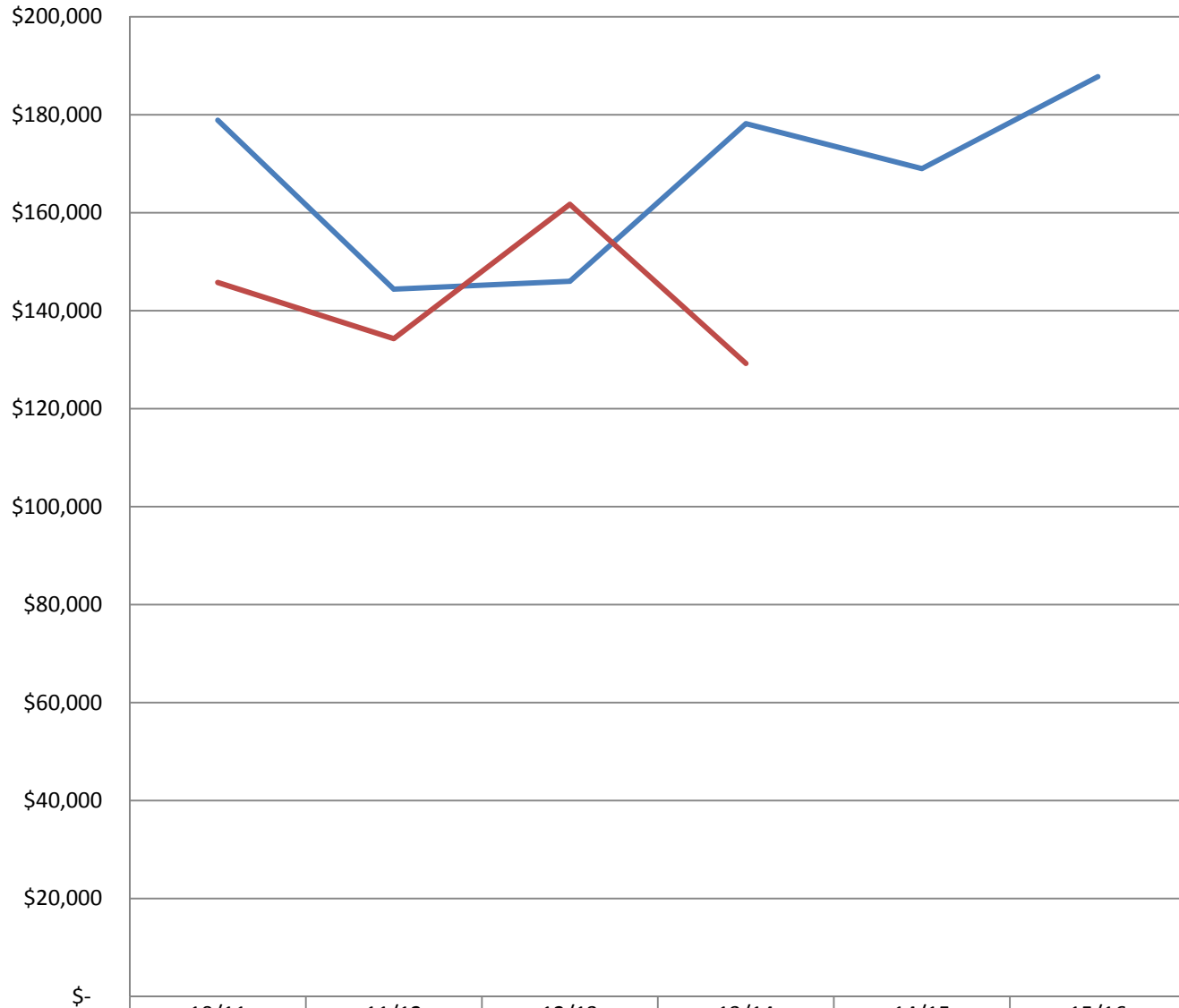
Salaries Budget	\$712,719	\$731,700	\$698,519	\$719,524	\$766,772	\$771,298
Salaries Actual	\$657,808	\$659,387	\$669,673	\$675,626		

Equipment - Athletics



Equipment Budget	\$12,800	\$6,000	\$7,000	\$7,000	\$7,000	\$7,000
Equipment Actual	\$12,800	\$10,274	\$10,269	\$-		

Contractual - Athletics



	10/11	11/12	12/13	13/14	14/15	15/16
Contractual Budget	\$178,885	\$144,390	\$146,000	\$178,200	\$169,000	\$187,795
Contractual Actual	\$145,767	\$134,305	\$161,742	\$129,239		



Material & Supplies - Athletics



	10/11	11/12	12/13	13/14	14/15	15/16
Material & Supplies Budget	\$91,641	\$65,857	\$60,661	\$60,661	\$70,911	\$70,911
Material & Supplies Actual	\$93,911	\$82,558	\$95,575	\$56,837		