

ATHLETICS

2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

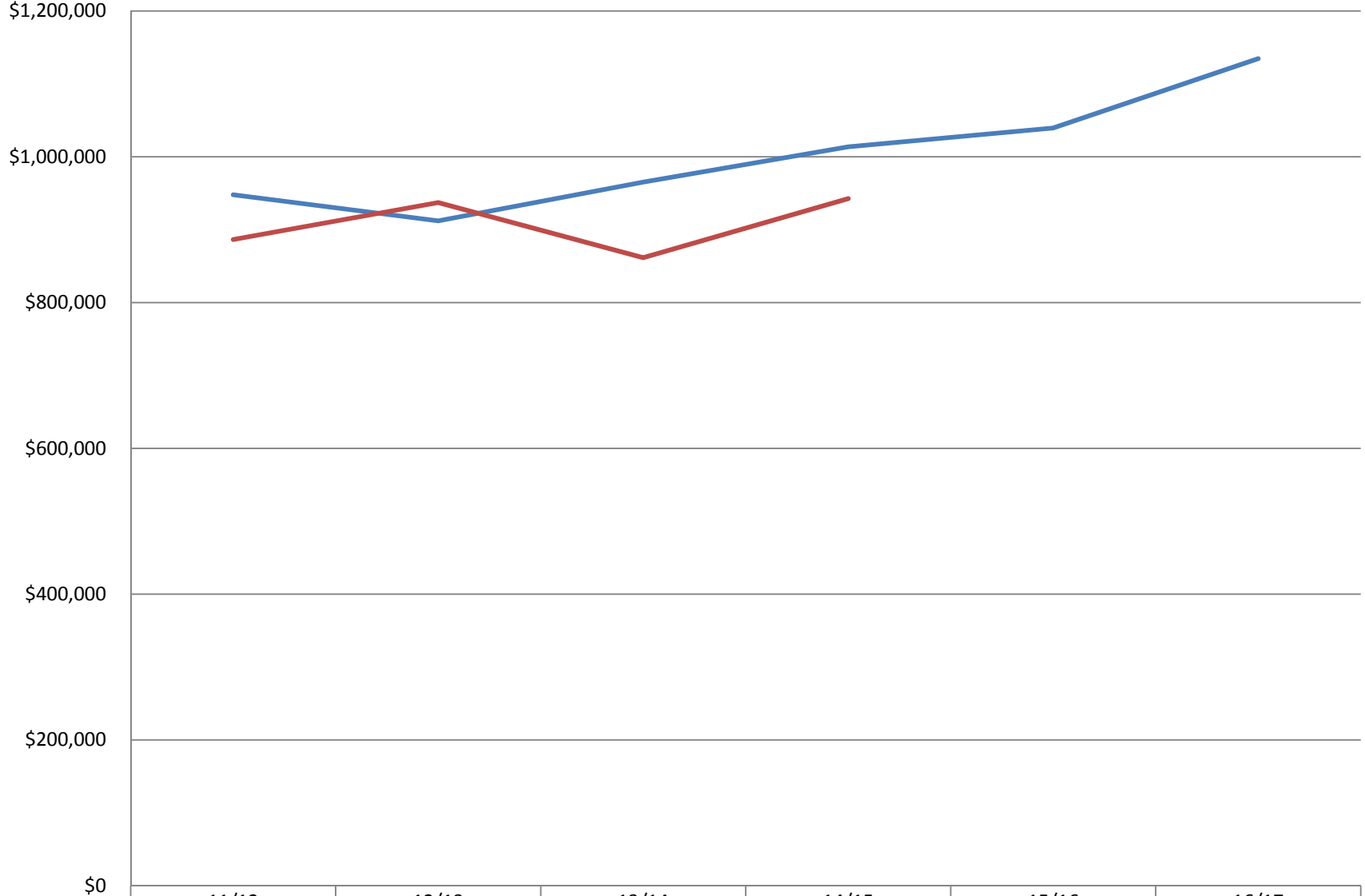
	<u>2014/2015 Actual Spending</u>	<u>2015/2016 Budget</u>	<u>2016/2017 Proposed Budget</u>
Salaries - 100s	\$ 698,449	\$ 773,726	\$ 781,067
Equipment - 200s	\$ 10,924	\$ 7,000	\$ 28,335
Contractual - 400s	\$ 158,721	\$ 187,795	\$ 235,295
Material & Supplies - 450s	\$ 74,649	\$ 70,911	\$ 89,911
TOTAL ATHLETICS	\$ 942,743	\$ 1,039,432	\$ 1,134,608

All Codes

SUMMARY

	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$942,743	\$1,039,432	\$1,134,608
Facilities/Operation 1620/1621 codes	\$4,821,403	\$6,093,433	
Instruction 2000 codes	\$33,220,356	\$35,396,626	
Special Education 2250/2800/9901 codes	\$10,288,878	\$11,156,198	
Administration 1000s (except 1600s)	\$2,544,987	\$2,673,706	\$2,652,417
Technology/AV/Library 2110/2600 codes	\$3,204,623	\$3,267,021	
Transportation 5500 codes	\$5,182,227	\$5,904,672	\$6,019,531
Undistributed (Debt Service/Benefits) 9000 codes	\$33,180,445	\$33,442,827	\$36,352,460
TOTAL	\$93,385,662	\$98,973,915	\$46,159,016

Total - Athletics



— Total Budget

— Total Actual

11/12

12/13

13/14

14/15

15/16

16/17

\$947,947

\$912,180

\$965,385

\$1,013,683

\$1,039,432

\$1,134,608

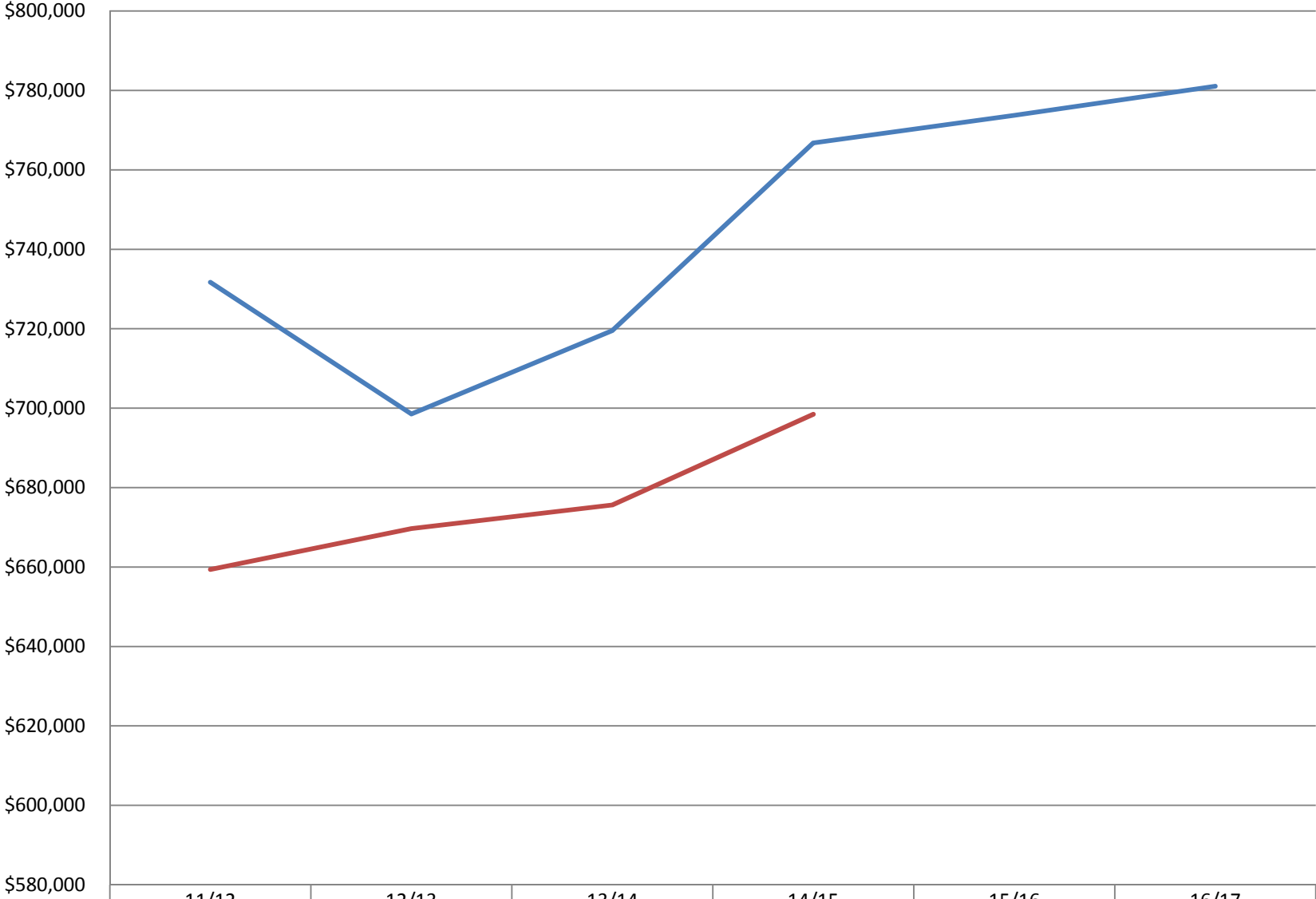
\$886,524

\$937,259

\$861,702

\$942,743

Salaries - Athletics



	11/12	12/13	13/14	14/15	15/16	16/17
Salaries Budget	\$731,700	\$698,519	\$719,524	\$766,772	\$773,726	\$781,067
Salaries Actual	\$659,387	\$669,673	\$675,626	\$698,449		



Equipment - Athletics



Equipment Budget

\$6,000

\$7,000

\$7,000

\$7,000

\$7,000

\$28,335

Equipment Actual

\$10,274

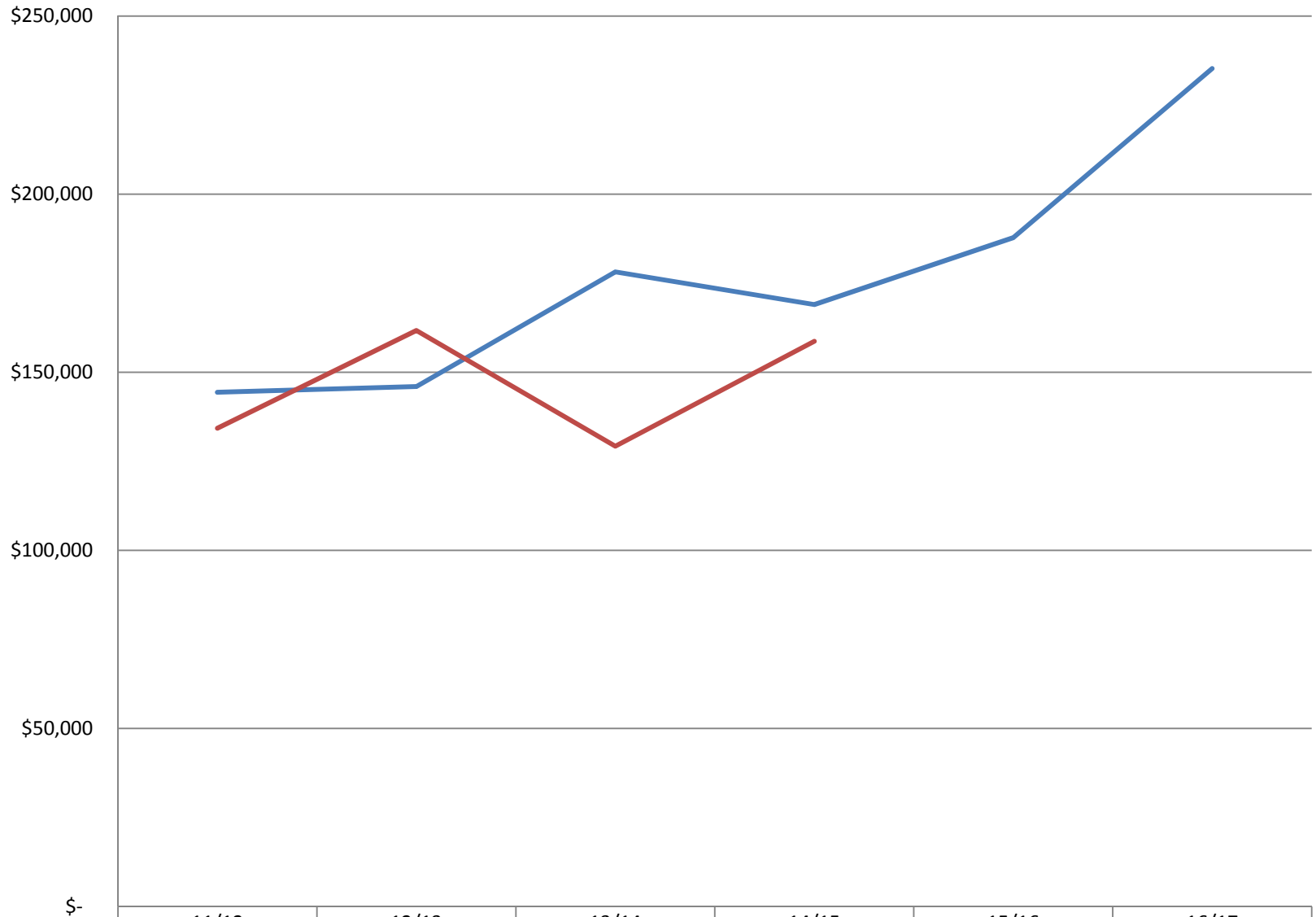
\$10,269

\$-

\$10,924



Contractual - Athletics



Contractual Budget

11/12

12/13

13/14

14/15

15/16

16/17

\$144,390

\$146,000

\$178,200

\$169,000

\$187,795

\$235,295

Contractual Actual

\$134,305

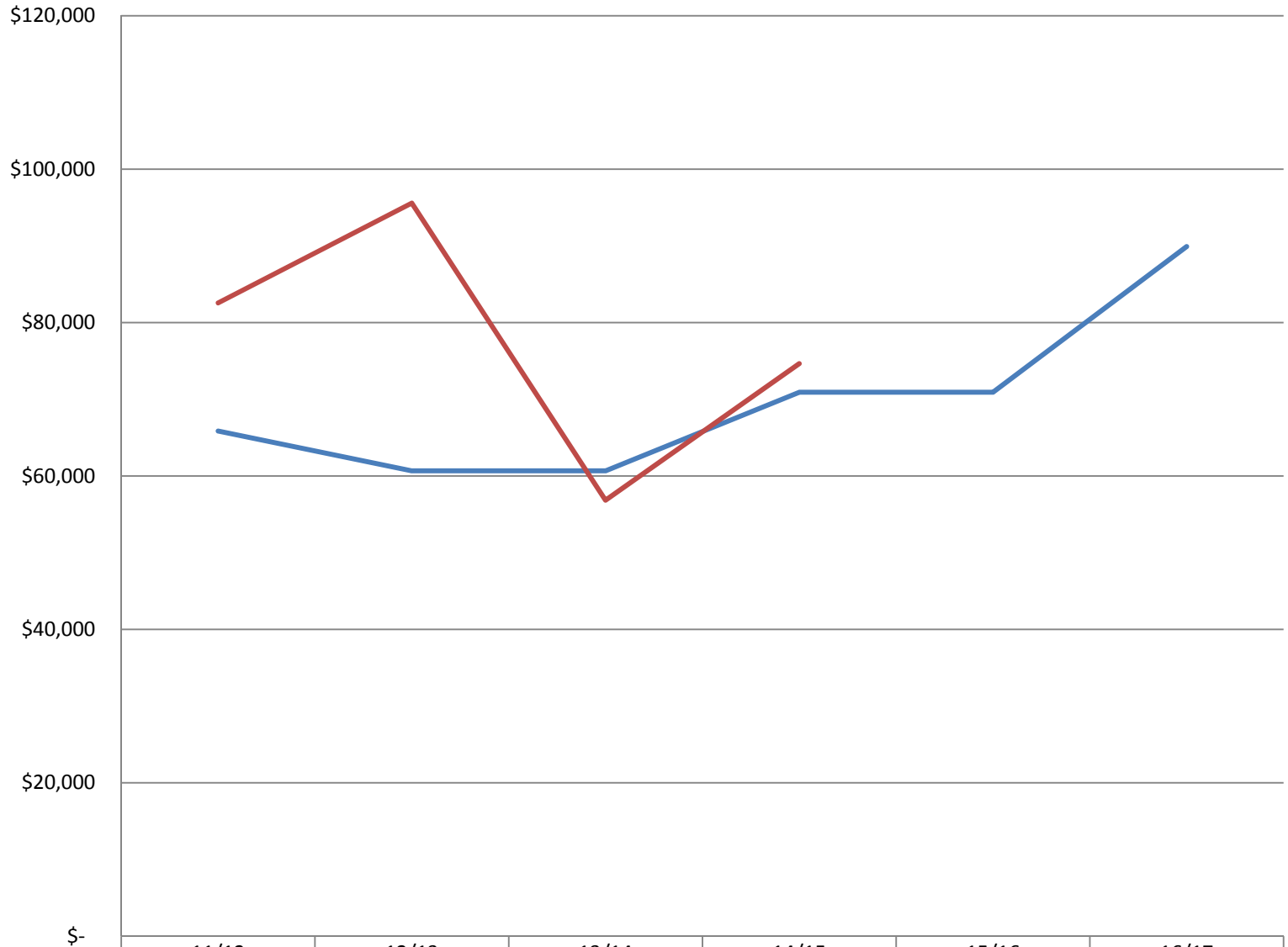
\$161,742

\$129,239

\$158,721



Material & Supplies - Athletics



Material & Supplies Budget

11/12

12/13

13/14

14/15

15/16

16/17

\$65,857

\$60,661

\$60,661

\$70,911

\$70,911

\$89,911

Material & Supplies Actual

\$82,558

\$95,575

\$56,837

\$74,649

ATHLETICS

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Salaries				
1621 • 160 • 50 • 1534	Non-Instructional Salaries-Stadium	\$3,769.00	\$2,428	\$7,210
2850 • 150 • 50 • 0040	Salaries-Athletics	\$4,995.00	\$10,111	\$10,111
2855 • 150 • 50 • 0000	Salaries Coaching	\$602,018.65	\$662,741	\$665,300
2855 • 150 • 50 • 1009	Inst-Salaries-After School Ath & Game Supervision	\$2,200.00	\$4,375	\$4,375
2855 • 160 • 50 • 1009	Non-Inst Salaries-After School Ath & Game Supervisio	\$6,334.00	\$4,582	\$4,582
2855 • 178 • 50 • 1021	Salaries-Physicals	\$1,892.23	\$6,724	\$6,724
2855 • 183 • 50 • 0000	Salaries Clerical	\$77,239.74	\$82,765	\$82,765
Salaries		\$698,448.62	\$773,726	\$781,067

ATHLETICS

BUDGET CODE	2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Equipment			
2110 • 200 • 15• 0000 Equipment-Phys Ed	\$3,965.98	\$3,000	\$11,575
2855 • 200 • 14• 0000 Equipment-Athletics	\$6,958.50	\$4,000	\$16,760
Equipment	\$10,924.48	\$7,000	\$28,335

ATHLETICS

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$600.00	\$4,000	\$4,000
2850 • 400 • 16• 0000	Contractual-CoCurricular	\$0.00	\$2,000	\$2,000
2855 • 400 • 14• 0000	Contractual-Athletics	\$158,120.99	\$181,795	\$229,295
	Contractual	\$158,720.99	\$187,795	\$235,295

ATHLETICS

BUDGET CODE		2014/2015 ACTUAL SPENDING	2015/2016 BUDGET	2016/2017 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$198.47	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$533.81	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$486.90	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$437.12	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$503.43	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$1,977.54	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$2,865.22	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$461.10	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,253.23	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$0.00	\$250	\$250
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$65,931.96	\$60,250	\$79,250
Material & Supplies		\$74,648.78	\$70,911	\$89,911
TOTAL ATHLETICS		\$942,742.87	\$1,039,432	\$1,134,608