

ATHLETICS

2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

	<u>2012/2013 Actual Spending</u>	<u>2013/2014 Budget</u>	<u>2014/2015 Proposed Budget</u>
Salaries - 100s	\$ 669,673	\$ 719,524	\$ 766,772
Equipment - 200s	\$ 10,269	\$ 7,000	\$ 7,000
Contractual - 400s	\$ 161,742	\$ 178,200	\$ 169,000
Material & Supplies - 450s	\$ 95,575	\$ 60,661	\$ 70,911
TOTAL ATHLETICS	\$ 937,259	\$ 965,385	\$ 1,013,683

All Codes

ATHLETICS

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Salaries				
2850 • 150 • 50• 0040	Salaries-Athletics	\$5,095.00	\$9,352.00	\$9,633.00
2855 • 150 • 50• 0000	Salaries Coaching	\$578,456.48	\$618,333.00	\$662,741.00
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervisi	\$1,790.00	\$4,011.00	\$4,132.00
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Sup	\$5,824.00	\$4,361.00	\$4,492.00
2855 • 178 • 50• 1021	Salaries-Physicals	\$3,205.85	\$6,592.00	\$6,592.00
2855 • 183 • 50• 0000	Salaries Clerical	\$75,301.55	\$76,875.00	\$79,182.00
	Salaries	\$669,672.88	\$719,524.00	\$766,772.00

ATHLETICS

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Equipment				
2110 • 200 • 15• 0000	Equipment-Phys Ed	\$5,000.00	\$3,000.00	\$3,000.00
2855 • 200 • 14• 0000	Equipment-Athletics	\$5,269.00	\$4,000.00	\$4,000.00
	Equipment	\$10,269.00	\$7,000.00	\$7,000.00

ATHLETICS

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$6,398.00	\$4,000.00	\$4,000.00
2850 • 400 • 16• 0000	Contractual-CoCurricular	\$0.00	\$2,000.00	\$2,000.00
2855 • 400 • 14• 0000	Contractual-Athletics	\$155,344.34	\$172,200.00	\$163,000.00
Contractual		\$161,742.34	\$178,200.00	\$169,000.00

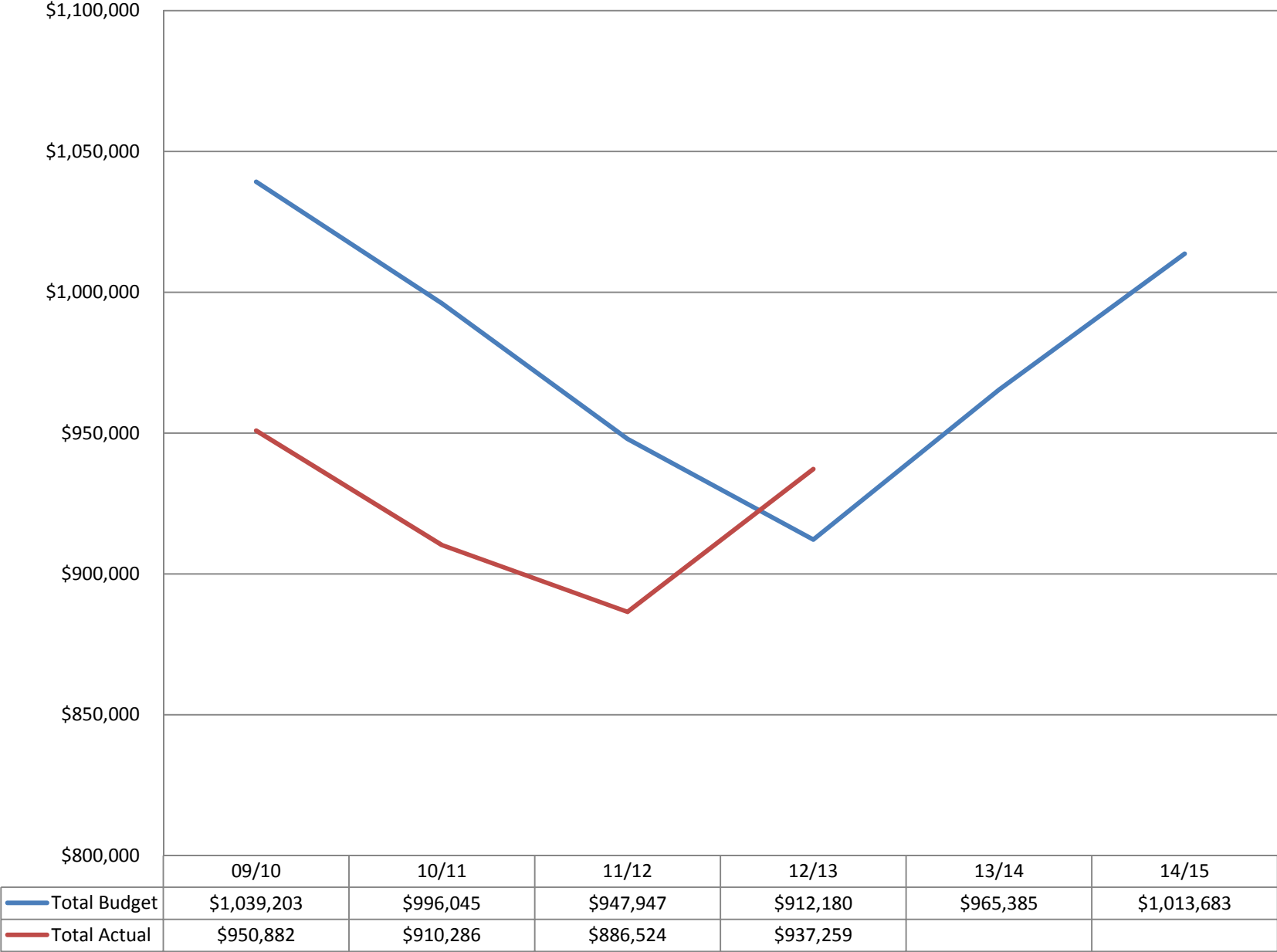
ATHLETICS

BUDGET CODE		2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$6,859.29	\$230.00	\$230.00
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$534.06	\$534.00	\$534.00
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$654.10	\$640.00	\$640.00
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$564.00	\$564.00	\$564.00
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$548.00	\$548.00	\$548.00
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$2,182.00	\$2,182.00	\$2,182.00
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$3,203.90	\$3,205.00	\$3,205.00
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$464.95	\$465.00	\$465.00
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$2,166.99	\$2,043.00	\$2,043.00
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$150.00	\$250.00	\$250.00
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$78,247.98	\$50,000.00	\$60,250.00
Material & Supplies		\$95,575.27	\$60,661.00	\$70,911.00
TOTAL ATHLETICS		\$937,259.49	\$965,385.00	\$1,013,683.00

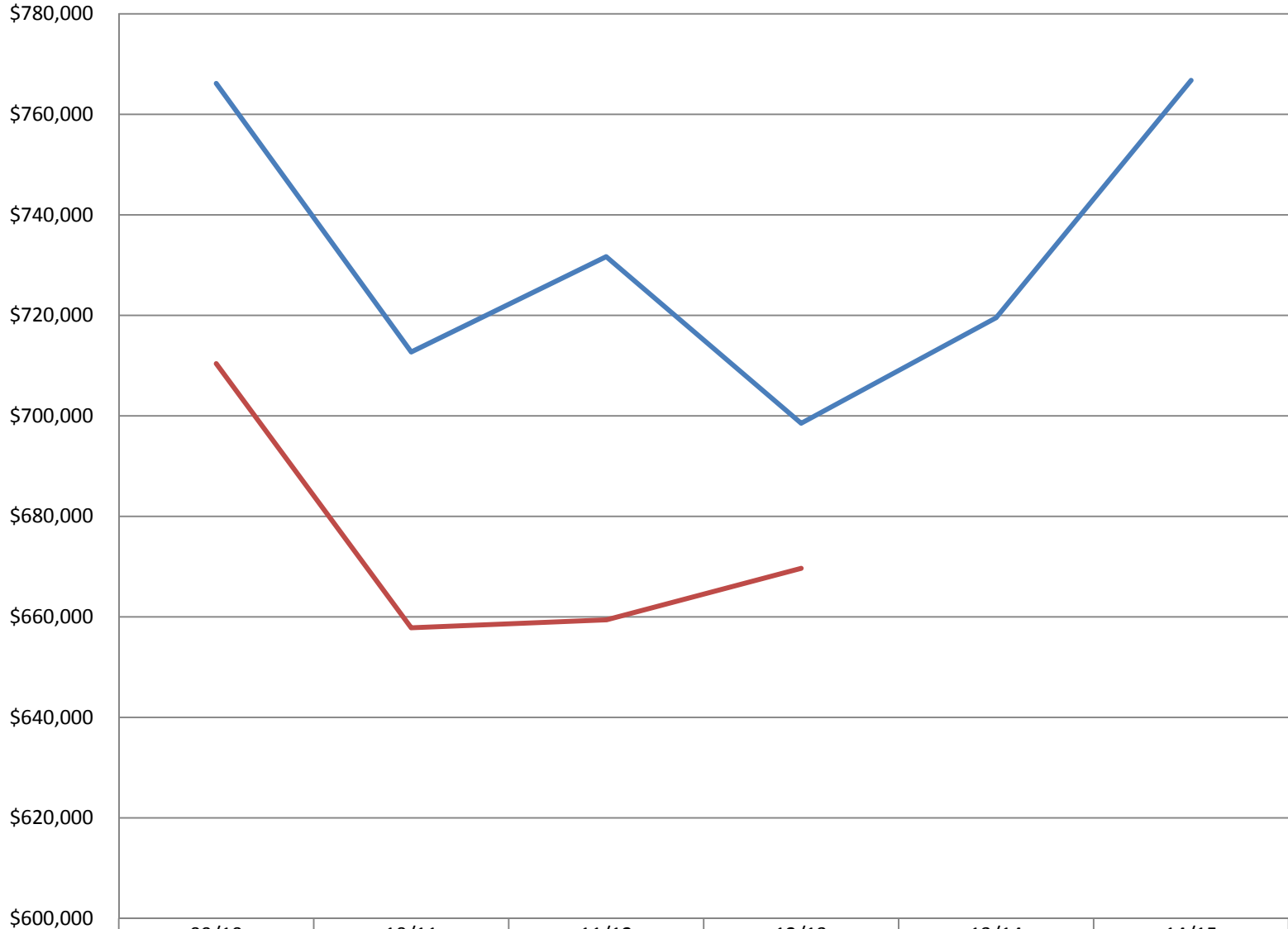
SUMMARY

	2012/2013 ACTUAL SPENDING	2013/2014 BUDGET	2014/2015 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$937,259	\$965,385	\$1,013,683
Facilities/Operation 1620/1621 codes	\$4,906,787	\$5,625,316	\$5,726,825
Instruction 2000 codes	\$31,862,580	\$33,192,350	\$33,720,859
Special Education 2250/2800/9901 codes	\$9,529,745	\$10,169,567	\$10,717,250
Administration 1000s (except 1600s)	\$2,353,098	\$2,450,937	\$2,537,306
Technology/AV/Library 2110/2600 codes	\$3,335,940	\$3,194,922	\$3,409,956
Transportation 5500 codes	\$5,598,239	\$5,915,908	\$5,903,059
Undistributed (Debt Service/Benefits) 9000 codes	\$28,129,408	\$33,478,032	\$33,858,281
TOTAL	\$86,653,056	\$94,992,417	\$96,887,219

Total - Athletics



Salaries - Athletics



Salaries Budget

\$766,177

\$712,719

\$731,700

\$698,519

\$719,524

\$766,772

Salaries Actual

\$710,395

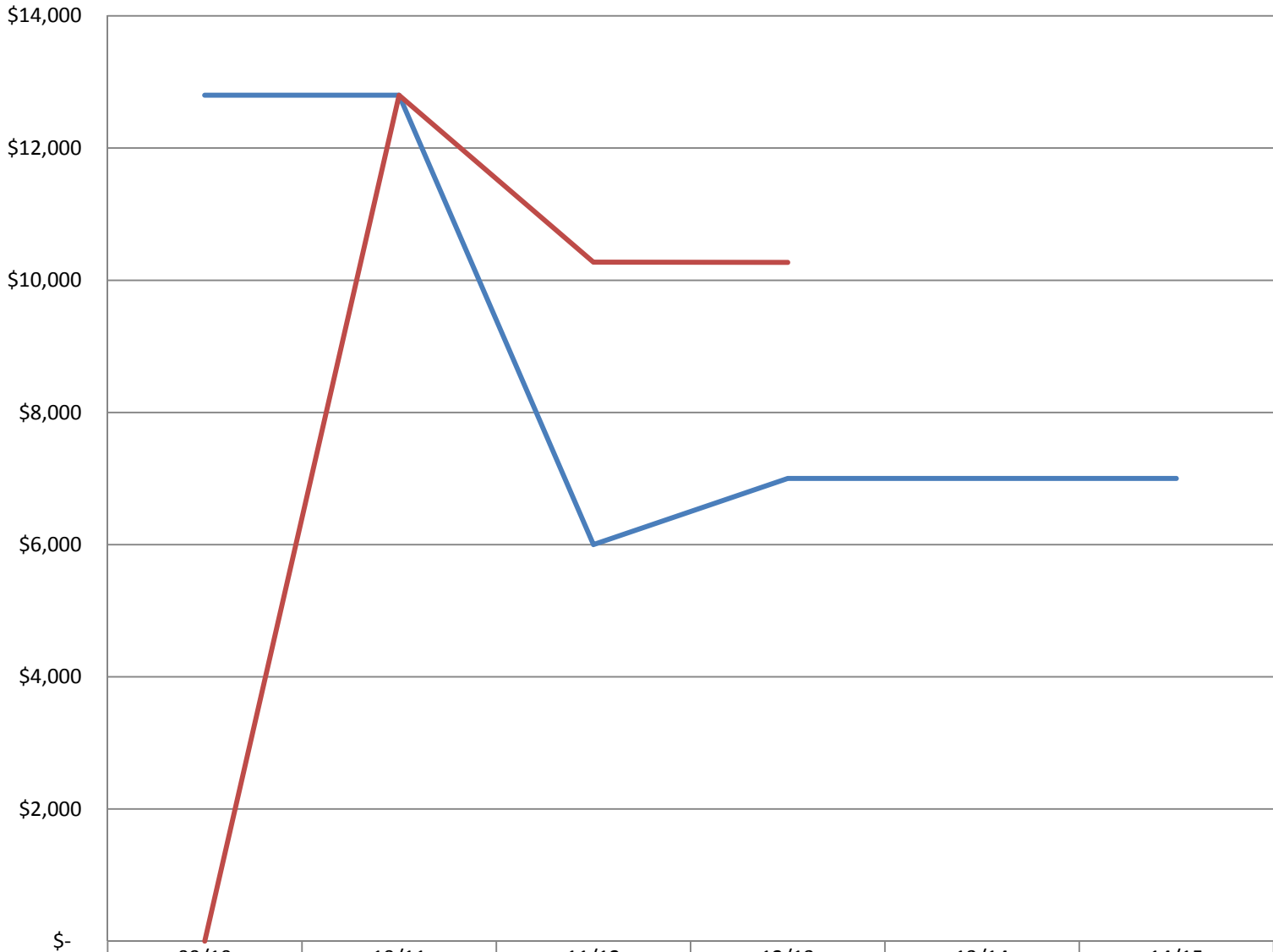
\$657,808

\$659,387

\$669,673



Equipment - Athletics



Equipment Budget

\$12,800

\$12,800

\$6,000

\$7,000

\$7,000

\$7,000

Equipment Actual

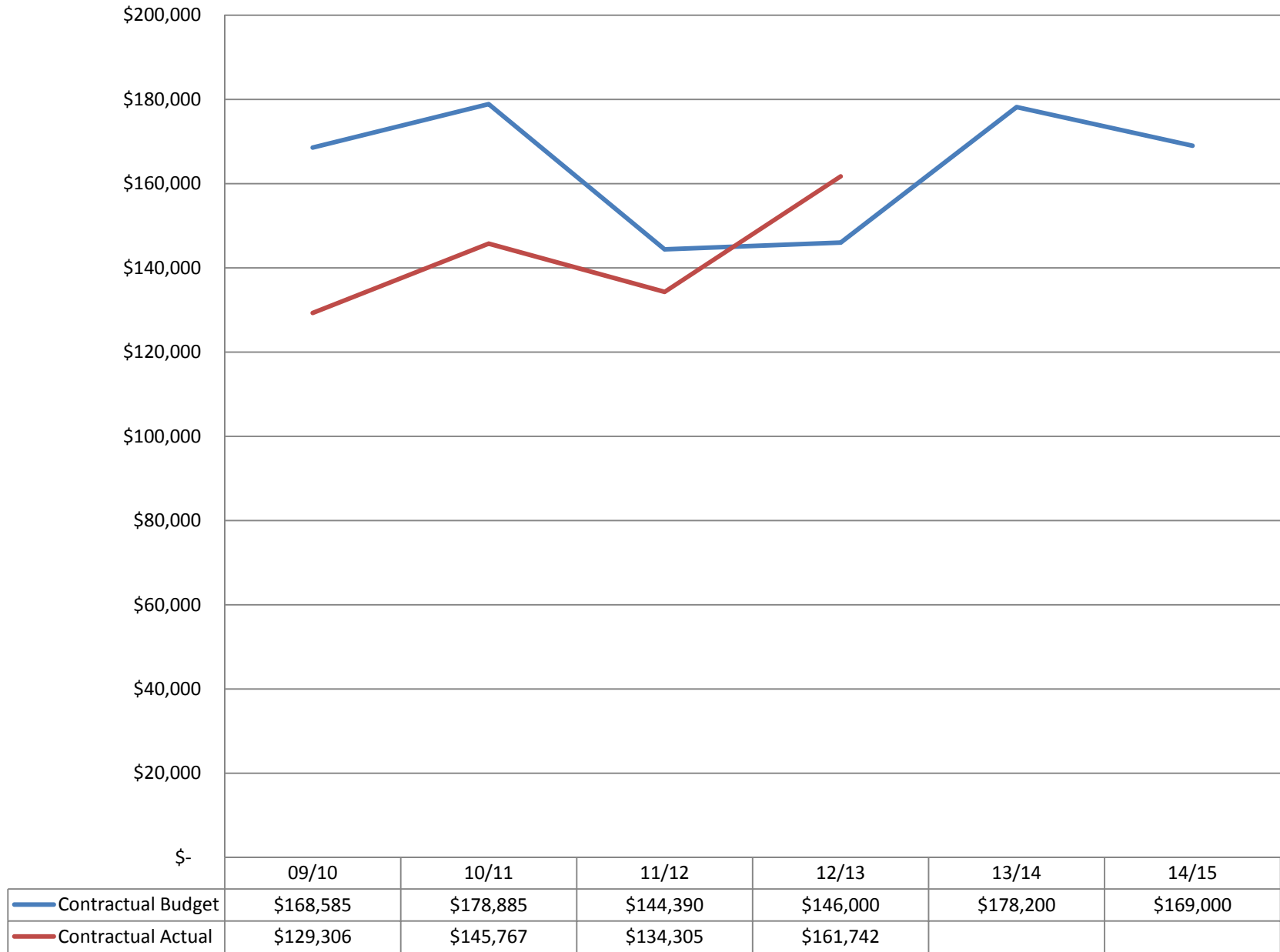
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\$12,800

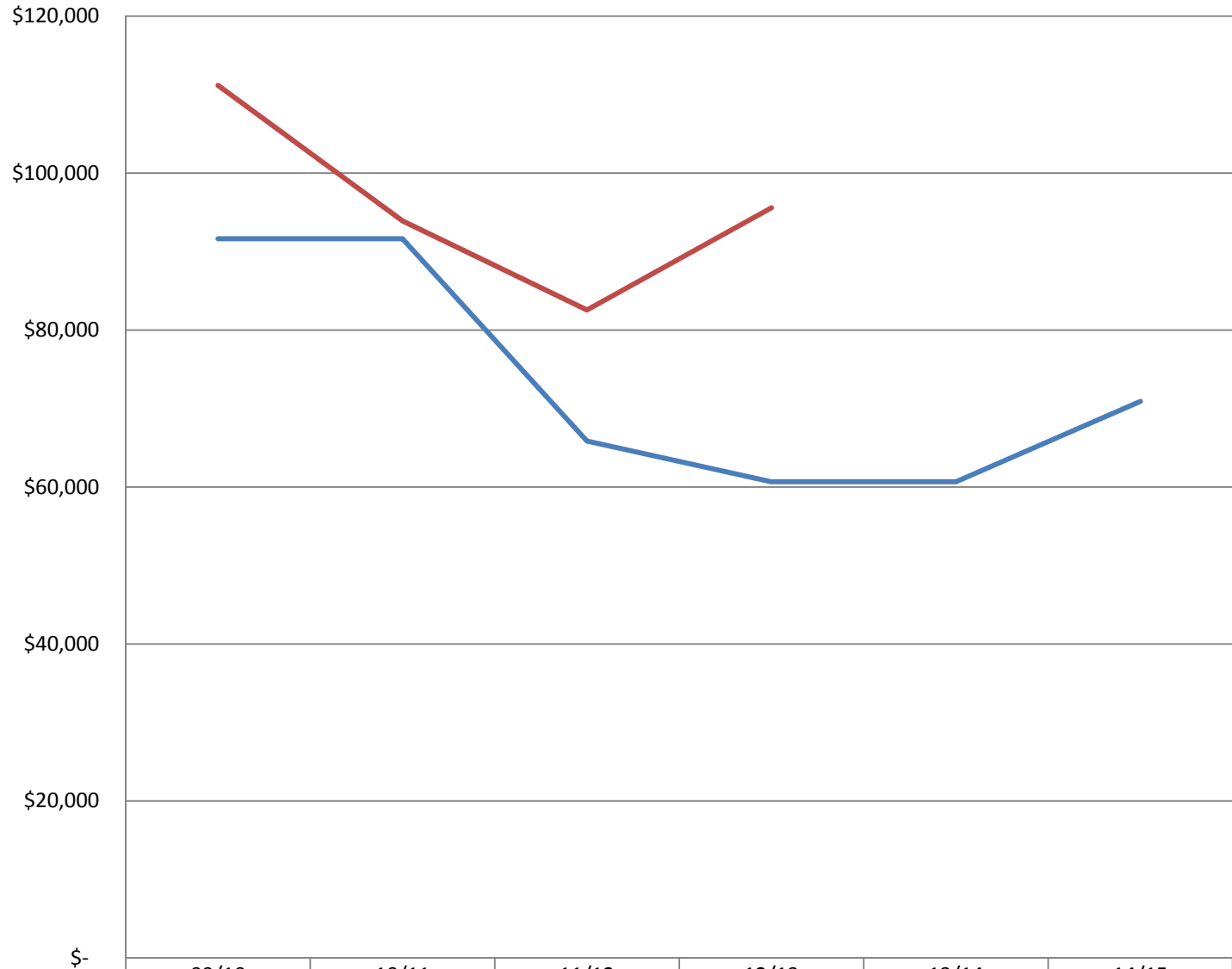
\$10,274

\$10,269

Contractual - Athletics



Material & Supplies - Athletics



— Material & Supplies Budget

— Material & Supplies Actual