Athletics Budget 2016-2017

Line Item	Category/Detail	Acct#	2015 Supt Budget	2015 Actuals	2016 Supt Budget	2016 YTD Actuals as of 3/9/16	2017 Supt Budget	$ Increase 2016-2017	Percentage Increase
11535151	AHS Athletics Salaries		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Custodians		511921							
Athletic Coaches and Trainers		511923	$ 181,568		$ 193,484		$ 188,364	$ (5,120)	-2.65%
Athletic Manager/Secretary		511924	$ 33,153		$ 33,472		$ 33,728	$ 256	0.76%
Athletic Contracted		530940	$ -	$ 8,220	$ 7,500	$ -	$ 7,500	$ -	0.00%
Totals for AHS Athletic Salaries			$ 214,721		$ 234,456		$ 229,592	$ (4,864)	-2.07%
11535152	AHS Athletics Expenses								
Teacher Contracted		530940	$ 147,360		$ 142,360		$ 199,277	$ 56,917	39.98%
Other Professional *		530967	$ 8,850		$ 8,850		$ 6,500	$ (2,350)	-26.55%
Other Supplies **		558950	$ 15,000		$ 20,000		$ 17,500	$ (2,500)	-12.50%
			$ 171,210		$ 171,210		$ 223,277	$ 52,067	30.41%

* Other Professional — This line is for adminisrative expenses such as: tourney and meet fees

** Other Supplies — This line is for league fee, travel to meetings, MIAA dues, Insurance

Athletics Summary

AHS Athletics Salaries	$ 229,592
AHS Athletics Expenses	$ 223,277
TOTAL EXPENSES	$ 452,869
Gate Receipts	37500
From Revolving Account	35000
From Local Budget	220000
Balance	$ 160,369
Projected Athletic Fees	$ 160,313 (563 students @$285 per student)
Balance Forward (Revolving)	$ (57)

Student Participation

Fall	250	
Winter	175	
Spring	200	
TOTAL	625	563

Account 11535151-511923
AHS Athletics Salaries - Athletic Coaches and Trainers

SPORT	Head Coach	JV	Freshman	Other	Other	Svce Credits	Total Per Sport
Baseball	$ 5,765	$ 3,888	$ 3,888				$ 13,541
Softball	$ 5,765	$ 3,888	$ 3,888				$ 13,541
Outdoor Track	$ 6,435	$ 3,888	$ 3,888	$ 3,888		$ 1,000	$ 19,099
Girls Tennis	$ 3,888	$ 1,326					$ 5,214
Boys Tennis	$ 3,888						$ 3,888
							$ -
							$ -
Girls Bball	$ 6,033	$ 4,156	$ 4,156				$ 14,345
Boys Bball	$ 6,033	$ 4,156	$ 4,156			$ 300	$ 14,645
Ice Hockey	$ 6,033	$ 4,156					$ 10,189
Inddoor Track	$ 4,437	$ 2,550				$ 300	$ 7,287
Cheering	$ 2,397						$ 2,397
							$ -
							$ -
Football	$ 8,435	$ 4,660	$ 4,660	$ 4,660	$ 4,660	$ 300	$ 27,375
Field Hockey	$ 6,033	$ 4,156	$ 4,156			$ 600	$ 14,945
Boys Soccer	$ 5,765	$ 3,351					$ 9,116
Girls Soccer	$ 5,765	$ 3,351					$ 9,116
Golf	$ 3,888						$ 3,888
Cross Country	$ 3,888	$ 1,530					$ 5,418
Cheering	$ 2,397						$ 2,397
							$ -
							$ -
Athletic Trainer	$ 5,813						$ 5,813
Tournament Stipend	$ 6,150						$ 6,150
TOTAL	$ 98,808	$ 45,056	$ 28,792	$ 8,548	$ 4,660	$ 2,500	**$ 188,364**

Account 11535151-511924
AHS Athletics Salaries - Athletic Manager / Secretary

Line Item	Amount
Athletic Secretary .5 FTE	$ 20,620
Assistant Athletic Director	$ 6,554
Assistant Athletic Director	$ 6,554
TOTAL	$ 33,728

Account 11535151-511924
AHS Athletics Salaries - Athletic Contracted

Line Item	**Amount**
Custodial Overtime - Athletics	$ 7,500
TOTAL	$ 7,500

Account 11535152-530940

AHS Athletics Expenses - Teacher Contracted

Sport	Supplies	Expenses	Transportation	Uniform Rotation	Capital Repair Schedule	
Baseball	$ 2,373	$ 4,689	$ 3,318	2018-2019	2016-2017	
Softball	$ 2,373	$ 4,689	$ 3,318	2019-2020	2016-2017	
Outdoor Track	$ 550	$ 3,647	$ 3,886	2020-2021	2017-2018; 2019-2020	
Girls Tennis	$ 415	$ -	$ 2,345	2016-2017	2018-2019	
Boys Tennis	$ 490	$ -	$ 2,345	2016-2017	2018-2019	
Girls Bball	$ 218	$ 4,429	$ 5,292	2016-2017	2016-2017	
Boys Bball	$ 218	$ 4,429	$ 5,292	2016-2017	2016-2017	
Ice Hockey	$ 600	$ 32,240	$ -	2016-2017		
Indoor Track	$ 75	$ 2,345	$ 4,400	2020-2021		
Cheering	$ -	$ 600	$ -	2020-2021		
Football	$ 4,450	$ 12,000	$ 13,180	2017-2018		
Field Hockey	$ 355	$ 4,429	$ 3,472	2020-2021		
Boys Soccer	$ 511	$ 2,345	$ 2,704	2018-2019	2016-2017	
Girls Soccer	$ 511	$ 2,345	$ 2,704	2019-2020	2016-2017	
Golf	$ 400	$ 1,900	$ 2,345	2020-2021		
Cross Country	$ 60	$ -	$ 2,345	2020-2021		
Cheering	$ -	$ 1,300	$ 2,345	2020-2021		
				Annual Uniform Cost	Contractual Capital Repair	
	$ 13,599	$ 81,387	$ 59,291	$25,000	$ 20,000	$ 199,277