

Averill Park CSD						
Interscholastic Athletics						
2014-2015 Proposed Budget						
ACCOUNT	DESCRIPTION	2013-14 ADOPTED BUDGET	2014-2015 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
<b>Athletics</b>						
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$48,750.00	\$49,126.00	\$376.00	0.77%	
A 2855.150-00-4400	UNIFIED SPORTS COACH	0.00	3,200.00	3,200.00	100.00%	Athletic opportunity for students with disabilities
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	28,600.00	0.00	0.00%	
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	26,644.00	0.00	0.00%	
A 2855.150-00-4700	BASEBALL COACH	14,173.00	14,173.00	0.00	0.00%	
A 2855.150-00-4800	TRACK COACH	30,767.00	30,767.00	0.00	0.00%	
A 2855.150-00-4900	SOCCER COACH	23,062.00	23,062.00	0.00	0.00%	
A 2855.150-00-5000	WRESTLING COACH	17,802.00	17,802.00	0.00	0.00%	
A 2855.150-00-5100	TENNIS COACH	18,588.00	18,588.00	0.00	0.00%	
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	6,191.00	0.00	0.00%	
A 2855.150-00-5300	WINTER TRACK	0.00	0.00	0.00	0.00%	
A 2855.150-00-5400	VOLLEYBALL COACH	10,997.00	10,997.00	0.00	0.00%	
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	14,616.00	0.00	0.00%	
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	7,194.00	0.00	0.00%	
A 2855.150-00-5900	GOLF COACH	8,806.00	8,806.00	0.00	0.00%	
A 2855.150-00-6000	LACROSSE COACH	14,764.00	14,764.00	0.00	0.00%	
A 2855.150-00-6100	BOWLING SALARY	3,967.00	3,967.00	0.00	0.00%	
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	6,500.00	0.00	0.00%	
A 2855.159-00-4600	INSTR CHAPERONES	8,000.00	8,000.00	0.00	0.00%	
A 2855.400-20-0000	TRAVEL	2,000.00	2,000.00	0.00	0.00%	
A 2855.400-40-0000	OFFICIALS	28,593.00	29,593.00	1,200.00	4.20%	New contract
A 2855.400-45-0000	EQUIPMENT REPAIR	8,300.00	8,300.00	0.00	0.00%	
A 2855.400-50-0000	OFFICIALS MILEAGE	4,495.00	4,495.00	0.00	0.00%	
A 2855.400-60-0000	TRAINER	38,500.00	38,500.00	0.00	0.00%	
A 2855.400-90-0000	MISC EXPENSE	12,447.00	12,447.00	0.00	0.00%	
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	13,900.00	0.00	0.00%	
2855....INTERSCHOLASTIC ATHLETICS: TOTAL		\$397,656.00	\$402,232.00	\$4,776.00	1.20%	

**APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/13 - 06/30/14 (Detail)**

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2855.150-00-0000	DIRECTOR-SAFETY,HEALTH & PE	48,750.00	(200.00)	48,550.00	29,876.96	18,673.04	0.00
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	10,232.60	38,832.60	38,832.60	0.00	0.00
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	6,000.00	32,644.00	0.00	0.00	32,644.00
A 2855.150-00-4700	BASEBALL COACH	14,173.00	0.00	14,173.00	0.00	0.00	14,173.00
A 2855.150-00-4800	TRACK COACH	30,767.00	0.00	30,767.00	0.00	0.00	30,767.00
A 2855.150-00-4900	SOCCER COACH	23,062.00	12,945.70	36,007.70	30,260.10	0.00	5,747.60
A 2855.150-00-5000	WRESTLING COACH	17,802.00	6,000.00	23,802.00	3,450.00	0.00	20,352.00
A 2855.150-00-5100	TENNIS COACH	18,588.00	0.00	18,588.00	9,419.00	0.00	9,169.00
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	4,000.00	10,191.00	9,336.00	0.00	855.00
A 2855.150-00-5300	WINTER TRACK COACH	0.00	1,985.50	1,985.50	1,985.50	0.00	0.00
A 2855.150-00-5400	VOLLEYBALL COACH	10,997.00	2,259.80	13,256.80	13,256.80	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	0.00	14,616.00	0.00	0.00	14,616.00
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	4,329.00	11,523.00	6,672.00	0.00	4,851.00
A 2855.150-00-5900	GOLF COACH	8,806.00	(938.75)	7,867.25	7,867.25	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	14,764.00	0.00	14,764.00	0.00	0.00	14,764.00
A 2855.150-00-6100	BOWLING SALARY	3,967.00	0.00	3,967.00	0.00	0.00	3,967.00
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	0.00	6,500.00	1,380.00	0.00	5,120.00
A 2855.159-00-4600	INSTR CHAPERONES	8,000.00	0.00	8,000.00	7,580.00	0.00	420.00
A 2855.400-20-0000	TRAVEL	2,000.00	650.00	2,650.00	1,101.49	0.00	1,548.51
A 2855.400-40-0000	OFFICIALS	28,593.00	0.00	28,593.00	19,466.73	0.00	9,126.27
A 2855.400-45-0000	EQUIPMENT REPAIR	8,300.00	7,647.95	15,947.95	8,365.71	501.27	7,080.97
A 2855.400-50-0000	OFFICIALS MILEAGE	4,495.00	0.00	4,495.00	1,729.00	0.00	2,766.00
A 2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00
A 2855.400-90-0000	MISC EXPENSE	12,447.00	1,368.00	13,815.00	11,792.39	104.99	1,917.62
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	8,258.98	22,158.98	8,908.16	5,143.38	8,107.44
A 2855.....INTERSCHOL ATHLETICS-REG SCHL	*	397,656.00	64,538.78	462,194.78	249,779.69	24,422.68	187,992.41
A 28.....PUPIL SERVICES	**	397,656.00	64,538.78	462,194.78	249,779.69	24,422.68	187,992.41
A 2.....ADMIN & IMPROVEMENT	***	397,656.00	64,538.78	462,194.78	249,779.69	24,422.68	187,992.41
<b>GRAND TOTALS</b>		<b>397,656.00</b>	<b>64,538.78</b>	<b>462,194.78</b>	<b>249,779.69</b>	<b>24,422.68</b>	<b>187,992.41</b>

**APPROPRIATION STATUS REPORT - BY FUNCTION: FOR PERIOD 07/01/12 - 06/30/13 (Detail)**

ACCOUNT	DESCRIPTION	ORIG BUDGET	ADJUSTMENTS	ADJ. BUDGET	EXPENSED	ENCUMBERED	AVAILABLE
A 2855.150-00-0000	DIRECTOR-SAFETY,HEALTH & PE	56,410.00	(6,309.55)	50,100.45	50,100.45	0.00	0.00
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	10,649.70	39,249.70	39,249.70	0.00	0.00
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	17,012.45	43,656.45	43,656.45	0.00	0.00
A 2855.150-00-4700	BASEBALL COACH	14,173.00	2,291.00	16,464.00	16,464.00	0.00	0.00
A 2855.150-00-4800	TRACK COACH	30,767.00	119.32	30,886.32	30,886.32	0.00	0.00
A 2855.150-00-4900	SOCCER COACH	23,062.00	2,973.10	26,035.10	26,035.10	0.00	0.00
A 2855.150-00-5000	WRESTLING COACH	17,802.00	6,995.67	24,797.67	24,797.67	0.00	0.00
A 2855.150-00-5100	TENNIS COACH	18,588.00	(173.44)	18,414.56	18,012.50	0.00	402.06
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	3,145.20	9,336.20	9,336.20	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	0.00	19,502.41	19,502.41	19,502.41	0.00	0.00
A 2855.150-00-5400	VOLLEYBALL COACH	10,997.00	1,763.00	12,760.00	12,760.00	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	3,108.15	17,724.15	17,724.15	0.00	0.00
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	3,135.20	10,329.20	10,329.20	0.00	0.00
A 2855.150-00-5900	GOLF COACH	8,806.00	(1,010.00)	7,796.00	7,796.00	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	14,764.00	2,434.58	17,198.58	17,198.58	0.00	0.00
A 2855.150-00-6100	BOWLING SALARY	3,967.00	(525.00)	3,442.00	3,442.00	0.00	0.00
2855.159-00-0000	INTRAMURAL SALARY	6,500.00	(370.50)	6,129.50	6,129.50	0.00	0.00
2855.400-20-0000	INSTR CHAPERONES	8,000.00	7,396.00	15,396.00	15,396.00	0.00	0.00
2855.400-40-0000	TRAVEL	2,000.00	(1,124.00)	876.00	710.50	0.00	165.50
2855.400-45-0000	OFFICIALS	28,593.00	2,969.75	31,562.75	31,562.75	0.00	0.00
2855.400-50-0000	EQUIPMENT REPAIR	8,300.00	(51.00)	8,249.00	521.05	7,647.95	80.00
2855.400-55-0000	OFFICIALS MILEAGE	4,495.00	(1,429.00)	3,066.00	3,066.00	0.00	0.00
2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00
2855.400-90-0000	MISC EXPENSE	12,447.00	10,924.54	23,371.54	21,980.70	1,368.00	22.84
2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	11,137.92	25,037.92	16,662.41	8,258.98	116.53
A 2855.... <i>INTERSCHOL ATHLETICS-REG SCHL</i>		<b>405,316.00</b>	<b>94,565.50</b>	<b>499,881.50</b>	<b>481,819.64</b>	<b>17,274.93</b>	<b>786.93</b>
A 28.... <i>PUPIL SERVICES</i>		<b>405,316.00</b>	<b>94,565.50</b>	<b>499,881.50</b>	<b>481,819.64</b>	<b>17,274.93</b>	<b>786.93</b>
A 2.... <i>ADMIN &amp; IMPROVEMENT</i>		<b>405,316.00</b>	<b>94,565.50</b>	<b>499,881.50</b>	<b>481,819.64</b>	<b>17,274.93</b>	<b>786.93</b>
<b>GRAND TOTALS</b>		<b>405,316.00</b>	<b>94,565.50</b>	<b>499,881.50</b>	<b>481,819.64</b>	<b>17,274.93</b>	<b>786.93</b>