

Averill Park CSD						
Interscholastic Athletics						
2015-2016 Proposed Budget						
ACCOUNT	DESCRIPTION	2014-2015 ADOPTED BUDGET	2015-2016 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
Athletics						
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$49,126.00	\$66,950.00	\$17,824.00	36.28%	Moves salary from A2020 to all A2855
A 2855.150-00-4400	UNIFIED SPORTS COACH	3,200.00	3,200.00	0.00	100.00%	
A 2855.150-00-4500	FOOTBALL COACH	28,600.00	38,296.00	9,696.00	33.90%	Includes Modified Sports
A 2855.150-00-4600	BASKETBALL COACH	26,644.00	32,016.00	5,372.00	20.16%	Includes Modified Sports
A 2855.150-00-4700	BASEBALL COACH	14,173.00	18,195.00	4,022.00	28.38%	Includes Modified Sports
A 2855.150-00-4800	TRACK COACH	30,767.00	31,647.00	880.00	2.86%	
A 2855.150-00-4900	SOCCER COACH	23,062.00	26,024.00	2,962.00	12.84%	Includes Modified Sports
A 2855.150-00-5000	WRESTLING COACH	17,802.00	25,080.00	7,278.00	40.88%	Includes Modified Sports
A 2855.150-00-5100	TENNIS COACH	18,588.00	19,341.00	753.00	4.05%	Includes Modified Sports
A 2855.150-00-5200	X COUNTRY COACH	6,191.00	9,419.00	3,228.00	52.14%	Includes Modified Sports
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	13,605.00	2,608.00	23.72%	Includes Modified Sports
A 2855.150-00-5500	SOFTBALL COACH	14,616.00	18,379.00	3,763.00	25.75%	Includes Modified Sports
A 2855.150-00-5600	CHEERLEADING COACH	7,194.00	7,128.00	-66.00	-0.92%	
A 2855.150-00-5900	GOLF COACH	8,806.00	9,055.00	249.00	2.83%	
A 2855.150-00-6000	LACROSSE COACH	14,764.00	18,257.00	3,493.00	23.66%	Includes Modified Sports
A 2855.150-00-6100	BOWLING SALARY	3,967.00	4,084.00	117.00	2.95%	
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	29,793.00	40,327.00	10,534.00	35.36%	Includes Modified Sports
A 2855.400-45-0000	EQUIPMENT REPAIR	8,300.00	10,300.00	2,000.00	24.10%	
A 2855.400-50-0000	OFFICIALS MILEAGE	4,495.00	3,514.00	-981.00	-21.82%	
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	15,000.00	2,553.00	20.51%	
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	13,900.00	0.00	0.00%	
2855....INTERSCHOLASTIC ATHLETICS: TOTAL		\$402,432.00	\$478,717.00	\$76,285.00	18.96%	



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Page 1
02-19-15
10:31AM

2013-2014 SPRING Sports - Student Participation Count Report

7

Sport Name	Boys Participation			Girls Participation		
	7	8	Total	7	8	Total
BASEBALL	9	11	20	0	0	0
BOYS LACROSSE	1	2	3	0	0	0
BOYS TENNIS	0	0	0	0	0	0
BOYS OUTDOOR TRAC	5	2	7	0	0	0
GIRLS LACROSSE	0	0	0	16	11	27
GIRLS OUTDOOR TRAC	0	0	0	3	10	13
SOFTBALL	0	0	0	10	14	24
Totals	15	15	30	29	35	64



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Page 1
02-19-15
10:28AM

2014-2015 FALL Sports - Student Participation Count Report

7

Sport Name	Boys Participation			Girls Participation		
	7	8	Total	7	8	Total
BOYS SOCCER	13	15	28	0	0	0
BOYS CROSS COUNTR	0	1	1	0	0	0
FOOTBALL	18	35	53	0	0	0
FALL CHEERLEADING	0	0	0	0	0	0
GOLF	0	1	1	0	0	0
GIRLS SOCCER	0	0	0	16	15	31
GIRLS TENNIS	0	0	0	0	0	0
GIRLS VOLLEYBALL	0	0	0	5	12	17
GIRLS CROSS COUNTR	0	0	0	0	1	1
CROSS COUNTRY	6	1	7	7	4	11
Totals	37	53	90	28	32	60



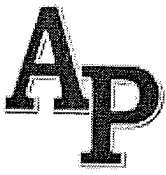
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Page 1
02-19-15
10:29AM

2014-2015 WINTER Sports - Student Participation Count Report

7

Sport Name	Boys Participation			Girls Participation		
	7	8	Total	7	8	Total
BOYS BASKETBALL	6	10	16	0	0	0
BOYS BOWLING	1	0	1	0	0	0
GIRLS BASKETBALL	0	0	0	10	12	22
GIRLS' BOWLING	0	0	0	0	0	0
WINTER CHEERLEADIN	0	0	0	0	0	0
WRESTLING	4	16	20	0	0	0
WINTER TRACK	3	5	8	2	3	5
Totals	14	31	45	12	15	27



2013-2014 SPRING Sports - Student Participation Count Report

9

Sport Name	Boys Participation					Girls Participation				
	9	10	11	12	Total	9	10	11	12	Total
BASEBALL	7	9	6	11	33	0	0	0	0	0
BOYS LACROSSE	13	8	0	0	21	0	0	0	0	0
BOYS TENNIS	0	11	12	9	32	0	0	0	0	0
BOYS OUTDOOR TRAC	6	12	12	4	34	0	0	0	0	0
GIRLS LACROSSE	0	0	0	0	0	14	8	14	4	40
GIRLS OUTDOOR TRAC	0	0	0	0	0	14	7	11	7	39
SOFTBALL	0	0	0	0	0	4	7	4	6	21
Totals	26	40	30	24	120	32	22	29	17	100



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Page 1
 02-19-15
 10:30AM

2014-2015 FALL Sports - Student Participation Count Report

9

Sport Name	Boys Participation				Total	Girls Participation				Total
	9	10	11	12		9	10	11	12	
BOYS SOCCER	15	12	4	13	44	0	0	0	0	0
BOYS CROSS COUNTR	2	0	9	3	14	0	0	0	0	0
FOOTBALL	21	14	17	12	64	0	0	1	0	1
FALL CHEERLEADING	0	0	0	0	0	5	8	5	11	29
GOLF	6	1	3	6	16	1	1	0	1	3
GIRLS SOCCER	0	0	0	0	0	8	11	5	8	32
GIRLS TENNIS	0	0	0	0	0	5	21	12	11	49
GIRLS VOLLEYBALL	0	0	0	0	0	10	6	8	4	28
GIRLS CROSS COUNTR	0	0	0	0	0	1	2	1	6	10
CROSS COUNTRY	0	0	0	0	0	0	0	0	0	0
Totals	44	27	33	34	138	30	49	32	41	152



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Page 1
 02-19-15
 10:30AM

2014-2015 WINTER Sports - Student Participation Count Report
9

Sport Name	Boys Participation					Girls Participation				
	9	10	11	12	Total	9	10	11	12	Total
BOYS BASKETBALL	5	7	5	7	24	0	0	0	0	0
BOYS BOWLING	0	2	4	7	13	0	0	0	0	0
GIRLS BASKETBALL	0	0	0	0	0	9	2	2	8	21
GIRLS' BOWLING	0	0	0	0	0	4	2	0	2	8
WINTER CHEERLEADIN	0	0	0	0	0	11	12	5	2	30
WRESTLING	25	16	10	7	58	0	0	1	1	2
WINTER TRACK	6	2	9	5	22	11	7	3	8	29
Totals	36	27	28	26	117	35	23	11	21	90