

Averill Park CSD						
Interscholastic Athletics						
2017-2018 Proposed Budget						
ACCOUNT	DESCRIPTION	2016-2017 ADOPTED BUDGET	2017-2018 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
Athletics						
A 2855.150-00-0000	ATHLETIC DIRECTOR	\$85,500.00	\$100,695.00	15,195.00	17.77%	
A 2855.150-00-4400	UNIFIED SPORTS COACH	1,562.00	1,582.00	20.00	1.28%	
A 2855.150-00-4500	FOOTBALL COACH	41,133.00	47,251.00	6,118.00	14.87%	Restore 1 Assistant Coach
A 2855.150-00-4600	BASKETBALL COACH	44,639.00	45,099.00	460.00	1.03%	
A 2855.150-00-4700	BASEBALL COACH	17,606.00	17,995.00	389.00	2.21%	
A 2855.150-00-4800	TRACK COACH	32,237.00	39,322.00	7,085.00	21.98%	Add 2 coaches Modified Track
A 2855.150-00-4900	SOCCER COACH	26,273.00	35,817.00	9,544.00	36.33%	Restore 1 Boy's & 1 Girls's Assistant Coach
A 2855.150-00-5000	WRESTLING COACH	25,647.00	25,969.00	322.00	1.26%	
A 2855.150-00-5100	TENNIS COACH	19,653.00	19,731.00	78.00	0.40%	
A 2855.150-00-5200	X COUNTRY COACH	14,505.00	14,515.00	10.00	0.07%	
A 2855.150-00-5300	WINTER TRACK	19,679.00	19,926.00	247.00	100.00%	
A 2855.150-00-5400	VOLLEYBALL COACH	13,912.00	13,969.00	57.00	0.41%	
A 2855.150-00-5500	SOFTBALL COACH	18,795.00	19,029.00	234.00	1.25%	
A 2855.150-00-5600	CHEERLEADING COACH	7,288.00	7,380.00	92.00	1.26%	
A 2855.150-00-5900	GOLF COACH	8,660.00	8,775.00	115.00	1.33%	
A 2855.150-00-6000	LACROSSE COACH	17,670.00	17,975.00	305.00	1.73%	
A 2855.150-00-6100	BOWLING SALARY	4,176.00	7,055.00	2,879.00	68.94%	Restore 1 Bowling Coach - Split squad coverage/Chaperones
A 2855.159-00-0000	INTRAMURAL SALARY	6,500.00	6,500.00	0.00	0.00%	
A 2855.159-00-4600	INSTR CHAPERONES	14,000.00	14,000.00	0.00	0.00%	
A 2855.400-20-0000	TRAVEL	2,500.00	2,500.00	0.00	0.00%	
A 2855.400-40-0000	OFFICIALS	42,784.00	46,120.00	3,336.00	7.80%	
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	10,300.00	0.00	0.00%	
A 2855.400-50-0000	OFFICIALS MILEAGE	3,633.00	4,151.00	518.00	14.26%	
A 2855.400-60-0000	TRAINER	38,500.00	38,500.00	0.00	0.00%	
A 2855.400-90-0000	CONTRACTUAL EXPENSE	16,100.00	18,000.00	1,900.00	11.80%	
A 2855.450-10-0000	SUPPLIES & MATERIALS	13,900.00	15,000.00	1,100.00	0.08	
2855.....INTERSCHOLASTIC ATHLETICS: TOTAL		\$547,152.00	\$597,156.00	\$50,004.00	9.14%	

Proposed 2017-18 Athletic Coaching Positions

Football:

Varsity Head Coach (1)
Varsity Asst. Coach (3)
JV Head Coach (1)
JV Asst. Coach (2)
Modified Head Coach (1)
Modified Asst. Coach (1)

Boys Soccer:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Girls Soccer:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Girls Volleyball:

Varsity Head Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Boys & Girls Cross Country:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
Modified Head Coach (1)

Girls Tennis:

Varsity Head Coach (1)
JV Head Coach (1)

Boys Tennis:

Varsity Head Coach (1)
JV Head Coach (1)

Boys Golf:

Varsity Head Coach (1)
JV Head Coach (1)

Fall Cheer:

Varsity Head Coach (1) (self-funded)
JV Head Coach (1) (self-funded)

Competitive Cheer:

Varsity Head Coach (1)
JV Head Coach (1)

Boys Basketball:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Girls Basketball:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Wrestling:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)
Modified Asst. Coach (1)

Boys Bowling:

Varsity Head Coach (1)

Girls Bowling:

Varsity Head Coach (1)

Boys & Girls Indoor Track & Field:

Varsity Head Coach (1)
Varsity Asst. Coach (3)

Baseball:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Softball:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Girls Lacrosse:

Varsity Head Coach (1)
Varsity Asst. Coach (1)
JV Head Coach (1)
Modified Head Coach (1)

Boys Lacrosse:

Varsity Head Coach (1) (self-funded)
Varsity Asst. Coach (1) (self-funded)
Modified Head Coach (1) (self-funded)

Boys Outdoor Track & Field:

Varsity Head Coach (1)
Varsity Asst. Coach (2)
Modified Head Coach (1)

Girls Outdoor Track & Field:

Varsity Head Coach (1)
Varsity Asst. Coach (2)
Modified Head Coach (1)

Unified Basketball:

Varsity Head Coach (1)