

EXAMPLE #3 - PROPOSED DISBURSEMENT OF DISTRICT'S ATHLETIC FUNDS

Program / Participation

2012 / 2013

PROPOSED DISBURSEMENT OF DISTRICT'S ATHLETIC FUNDS										626137
Central Office										77175
	Athletic Coordinators									34027
	TS									5643
	TOTAL									116845
School Allotment Total										509292

District's Allotment Per Participant
 Allotment To Spor / 90% Participation Number
 District's Allotment Per Sport
 Amount Available To Distribute X % Funding
 Cost Per Participant Per Sport

PROGRAM		EISENHOWER	SHEFFIELD	WARREN	YOUNGSVILLE
Athletic Coordinator	Salaries *	5890	5890	11257	5890
	Schedule Star	300	300	400	300
	PIAA State Fee	0	600	0	0
	Tickets	150	150	250	150
	Impact Testing	500	500	1000	500
	Other				
	TOTAL	6840	7440	12907	6840

TOTAL

34027

District Amount

6840.00

7440.00

12907.00

6840.00

34027.00

% Funding

Budgeted

Total

Short

90% Participation

Each Participant

Cross Country	Salaries*	3205			3205		3205								
	Transportation	2721			3377		3026								
	Officals	268			268		268			193.30					
	Event Costs	16	0		36	0	32	0							
	Other		1800			1800		1800							
	TOTAL	14.4	7994		32.4	8650	28.8	8299	24943	0.028693432	14613.34	84	10329.66	75.6	136.64

District Amount

2783.49

6262.86

5566.98

14613.34

14613.34

10329.66

10329.66

-5210.51

-2387.14

-2732.02

-10329.66

Football	Salaries*	18958		19067		30864		16223							
	Transportation	8288		4547		9633		7220							
	Officals	3899		4106		4495		3243							
	Event Costs		1117	1234		1865		1126							
	Insurance		1115	1268		1673		1014			366.21				
	Re-conditioning	79	2078	49	2332	125	3797	45	2182						
	Other		3900		3900		4600		3900						
	TOTAL	71.1	39355	44.1	36454	112.5	56927	40.5	34908	167644	0.192850972	98217.46	298	69426.54	268.2

District Amount

26037.51

16149.85

41198.60

14831.50

98217.46

98217.46

69426.54

69426.54

-13317.49

-20304.15

-15728.40

-20076.50

-69426.54

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Girls' Volleyball	Salaries*		5773		5773		6648		6442							
	Transportation		4391		2701		4195		2494							
	Officals		1648		2354		1850		2236			177.46				
	Event Costs	50	352	36	664	65	988	46	795							
	Other		1100		1100		1100		1100							
	TOTAL	45	13264	32.4	12592	58.5	14781	41.4	13067	53704	0.06177894	31463.52	197	22240.48	177.3	125.44

District Amount	7985.66	5749.68	10381.36	7346.81	31463.52		31463.52	22240.48	22240.48
	-5278.34	-6842.32	-4399.64	-5720.19	-22240.48				

Girls' Tennis	Salaries*					4899										
	Transportation					1577										
	Officals					0										
	Event Costs					0						232.67				
	Rental (courts/ymca)					26	1500									
	Other					750										
	TOTAL					8726			8726				8726.00			

Boys' Tennis	Salaries*				48	5195										
	Transportation					985			17156	0.019735578	10051.17	48	7104.83	43.2	164.46	
	Officals					0					10051.17		7104.83			
	Event Costs					0										
	Rental (courts/ymca)				22	1500										
	Other					750										
	TOTAL				43.2	8430			8430				8430.00			

District Amount			17156.00												7104.83
			10051.17			10051.17									
			-7104.83			-7104.83									

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Girls' Golf	Salaries*					3205										
	Transportation					1010										
	Officals					0						244.73				
	Event Costs				10	0										
	Other					700										
	TOTAL				9	4915				4915				4915.00		

Boys' Golf	Salaries*		2954			27	3785									
	Transportation		702				906			14662	0.01686658	8590.01	39	6071.99	35.1	172.99
	Officals		0				0					8590.01				
	Event Costs	12	0			17	0									
	Other		700				700									
	TOTAL	10.8	4356			24.3	5391			9747				9747.00		

District Amount

2643.08

10306.00

5946.93

8590.01

6071.99

-1712.92

-4359.07

-6071.99

Girls' Soccer	Salaries*		5567				4899									
	Transportation		3821				4257									
	Officals		1072				2060					349.54				
	Event Costs	17	0			34	575									
	Other		2000				2000									
	TOTAL	15.3	12460			30.6	13791			26251				26251.00		

Boys' Soccer	Salaries*	34	4899			64	5567			52621	0.0605331	30829.02	98	21791.98	88.2	247.07
	Transportation		3854				4343					30829.02		21791.98		
	Officals		1072				2060									
	Event Costs	17	0			30	575									
	Other		2000				2000									
	TOTAL	30.6	11825			57.6	14545			26370				26370.00		

24285.00

10695.78

-13589.22

28336.00

20133.24

-8202.76

30829.02

-21791.98

21791.98

District Amount

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Swimming	Salaries*						7125									
	Transportation						4380									
	Officals						1407									
	Event Costs						154			13066		585.13				
	Rental					30	12500									
	Other						1400									
	TOTAL					27	26966			26966	0.031020611	15798.55	30	11167.45	27	413.61

District Amount

15798.55

-11167.45

15798.55

-11167.45

15798.55

11167.45

Girls' Basketball	Salaries*		12868		13106		13106		10179							
	Transportation		6231		6166		8549		6205							
	Officals		3713		4158		5186		3268			504.15				
	Event Costs	35	939	31	623	39	1065	20	816							
	Other		1100		1100		1300		1100							
	TOTAL		24851		25153		29206		21568	100778						

Boys' Basketball	Salaries*	69	13726	62	13106	93	15723	51	13106							
	Transportation		7653		5159		12329		6151	212979	0.245002548	124777.84	275	88201.16	247.5	356.37
	Officals		3713		4158		6166		3268			124777.84				
	Event Costs	34	939	31	623	54	1065	31	816							
	Other		1100		1100		1200		1100							
	TOTAL	62.1	27131	55.8	24146	83.7	36483	45.9	24441	112201						

42985.00

49299.00

65689.00

46009.00

203982.00

88201.16

District Amount

31307.89

-11677.11

28131.73

-21167.27

42197.60

-23491.40

23140.62

-22868.38

124777.84

-88201.16

Wrestling	Salaries*		13106		4625		17114		14191							
	Transportation		3144		4728		5227		4510							
	Officals		516		618		645		645							
	Event Costs		288		377		488		398			489.79				
	Weight Calculator	27	80	14	80	35	80	24	80							
	Other		1000		1000		1300		1000							
	TOTAL	24.3	18134	12.6	11428	31.5	24854	21.6	20824	75240	0.086553095	44080.80	100	31159.20	90	346.21

District Amount

11901.82

-6232.18

6171.31

-5256.69

15428.28

-9425.72

10579.39

-10244.61

44080.80

-31159.20

44080.80

-31159.20

44080.80

31159.20

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Girls' Track	Salaries*		9353		5773		15591		7125							
	Transportation		3986		1152		3045		3218							
	Officals		125		328		259		134			206.31				
	Event Costs	45	1130	25	1185	79	1705	34	1018							
	Other		1000		1000		1300		1000							
	TOTAL		15594		9438		21900		12495	59427			186			

Boys' Track	Salaries*	80	9353	64	4836	160	15852	71	7795							
	Transportation		3986		1152		3045		3218	118848	0.136718	69629.38	375	49218.62	337.5	145.83
	Officals		125		328		259		134			69629.38				
	Event Costs	35	1130	39	1185	81	1705	37	1018							
	Other		1000		1000		1300		1000							
	TOTAL	72	15594	57.6	8501	144	22161	63.9	13165	59421			192			

	31188.00		17939.00		44061.00		25660.00		118848.00		118848.00					49218.62
District Amount	14854.27		11883.41		29708.54		13183.16		69629.38		69629.38					
	-16333.73		-6055.59		-14352.46		-12476.84		-49218.62		-49218.62					

Softball	Salaries*		4899		4899		7125		4899							
	Transportation		3144		2415		3573		4006							
	Officals		1072		670		2060		2060			411.91				
	Event Costs	12	0	11	0	18	0	19	0							
	Other		1300		1300		1300		1300							
	TOTAL		10415	9.9	9284		14058		12265	46022			60			

Baseball	Salaries*	35	4899	11		46	7125	41	4899							
	Transportation		2967				3242		5336	84158	0.096812007	49305.58	133	34852.42	119.7	291.16
	Officals		1648				2060		2060			49305.58				
	Event Costs	23	0				0	22	0							
	Other		1300				1300		1300							
	TOTAL	31.5	10814			41.4	13727	36.9	13595	38136			73			

	21229.00		9284.00		27785.00		25860.00		84158.00							34852.42
District Amount	12975.15		4077.91		17053.06		15199.46		49305.58		49305.58					
	-8253.85		-5206.09		-10731.94		-10660.54		-34852.42		-34852.42					

Cheerleading	Salaries*		5093		5093		5093		5093							
	Transportation															
	Officals											118.41				
	Event Costs	30		43		22		17								
	Other		1100		1100		1100		1100							
	TOTAL	27	5093	38.7	5093	19.8	5093	15.3	5093	20372	0.023435136	11935.33	112	8436.67	100.8	83.70

District Amount	3196.96		4582.31		2344.44		1811.61		11935.33		11935.33					8436.67
	-1896.04		-510.69		-2748.56		-3281.39		-8436.67							

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					509292			
							509292	
District Amount	124382	76746	216505	91660	509292	100.0000000%	509292	360001
548962.00	112704	67857	258279	110122	509292			
	11678	8889	-41774	-18462			509292	626137
626137.00					869293			986138

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Program / Participation
2012 / 2013

Abraxas \$
8784

Abraxas
3007
3007
2289
8303
8784

FB
WR
TR

REG.
FB
WR
TR

1000
500
750
2250

LEFT
REG
COAC

11034
-2250
-8303

481

				843923	
223720	149529	343511	186560	869293	509292
112704	67857	258280	110121	903320	0

Port-a-Potty

2 soccer
1 softball

EXAMPLE #3 - PROPOSED DISBURSEMENT OF DISTRICT'S ATHLETIC FUNDS

Program / Participation
2012 / 2013

1 baseball

2 football

Game Managers
Security

Concerns / Questions:

- Sport Co-Ops - change in classifications - if changes class could be a concern
- This only covers these areas
- Increase ticket prices - and include charging for junior high - additional funds to go to schools athletic program
- Registration fees to stay at building