PROPOSED DISTRIBUTION of ATHLETIC FUNDS

Eisenhower

	Senior High Expenses	Senior High Salaries	Senior High Total	Middle Level Expenses	Middle Level Salaries	Middle Level Total
Football	16862	8599	25461	4720	7236	11956
Volleyball	7744	4037	11781	1700	1442	3142
Cross Country	4368	2563	6931			
B Golf	2050	2642	4692			
G Golf						
B Soccer	7254	4588	11842			
G Soccer	7154	4037	11191			
GTennis						
B Basketball	9369	6490	15859	4814	4824	9638
G Basketball	9369	7473	16842	4764	3133	7897
Wrestling	5105	8391	13496	850	2412	3262
Swimming						
Baseball	5442	4037	9479			
Softball	5442	5872	11314			
B Track	7795	4037	11832	1327	1835	3162
G Track	4800	5872	10672	865	1835	2700
B Tennis						
FCheer	2050	1049	3099	0	1049	1049
W Cheer	0	1049	1049	0	525	525
AC	0	4719	4719	0	0	0
TOTALS:	94804	75455	170259	19040	24291	43331
TOTAL SH/ML	213590					

Sheffield

	Senior High Expenses	Senior High Salaries	Senior High Total	Middle Level Expenses	Middle Level Salaries	Middle Level Total
Football	8674	11168	19842	5214	9648	14862
Volleyball	5977	4037	10014	2511	721	3232
Cross Country						
B Golf						
G Golf						
B Soccer						
G Soccer						
GTennis						
B Basketball	6837	5979	12816	4231	4824	9055
G Basketball	8210	5979	14189	4177	4824	9001
Wrestling	5536	5979	11515	1477	4824	6301
Swimming						
Baseball						
Softball	5968	4037	10005			
B Track	4379	5872	10251	1409	1835	3244
G Track	4382	2923	7305	1405	1835	3240
B Tennis						
FCheer	0	1049	1049	0	1049	1049
W Cheer	913	1049	1962	902	1049	1951
AC				0	4719	4719
TOTALS:	50876	48072	98948	21326	35328	56654
TOTAL SH/ML	155602					

Youngsville

	Senior High Expenses	Senior High Salaries	Senior High Total	Middle Level Expenses	Middle Level Salaries	Middle Level Total
Football	16870	11168	28038	2750	4824	7574
Volleyball	7632	4588	12220	500	721	1221
Cross Country	5532	2642	8174			
B Golf						
G Golf						
B Soccer						
G Soccer						
GTennis						
B Basketball	8932	5979	14911	1980	4824	6804
G Basketball	8932	5979	14911	1212	3133	4345
Wrestling	6584	8391	14975	700	2412	3112
Swimming						
Baseball	6032	4037	10069			
Softball	5982	4037	10019			
B Track	3532	4588	8120	644	1835	2479
G Track	3532	4037	7569	644	1835	2479
B Tennis						
FCheer	680	1049	1729	0	1049	1049
W Cheer	0	1049	1049	0	1049	1049
AC	0	4719	4719			
TOTALS:	74240	62263	136503	8430	21682	30112
TOTAL SH/ML	166615					

Warren

	Senior High Expenses	Senior High Salaries	Senior High Total	Ninth Grade Expenses	Ninth Grade Salaries	Ninth Grade Total	Expenses	Salaries	Total
Football	17901	11168	29069	2593	4824	7417			
Volleyball	8445	4037	12482						
Cross Country	4383	2642	7025						
B Golf	2200	3120	5320						
G Golf	2200	4484	6684						
B Soccer	10396	4037	14433						
G Soccer	9624	4588	14212						
GTennis	2322	4037	6359						
B Basketball	10692	5979	16671	2977	3133	6110			
G Basketball	10054	5979	16033						
Wrestling	7953	9281	17234						
Swimming	21376	5872	27248						
Baseball	8836	5872	14708						
Softball	8227	5872	14099						
B Track	6783	6883	13666						
G Track	6730	6423	13153						
B Tennis	3412	4282	7694						
FCheer	3496	2098	5594	0	1049	1049			
W Cheer	0	2098	2098	0	1049	1049			
AC	0	5244	5244						
TOTALS:	145030	103996	249026	5570	10055	15625			
TOTAL SH/ML	264651								

Beaty

	Middle Level Expenses	Middle Level Salaries	Middle Level Total
Football	10057	9774	19831
Volleyball	1200	1442	2642
Cross Country			
B Golf			
G Golf			
B Soccer			
G Soccer			
GTennis			
B Basketball	6044	4824	10868
G Basketball	7459	4824	12283
Wrestling	4400	4824	9224
Swimming			
Baseball			
Softball			
B Track	1900	6180	8080
G Track	1900	6425	8325
B Tennis			
FCheer	0	1049	1049
W Cheer	0	1049	1049
AC	0	3775	3775
TOTALS:	32960	44166	77126
TOTAL SH/ML	77126		

BUILDING ENROLLMENT

10/1/2010

	Eisenhower		Sheffield		Youngsville		Warren		Beaty		BWMS/WAHS combinted	
	Senior High	326	Senior High	203	Senior High	337	Senior High	789	Middle Level	372	Senior High	789
	Middle Level	166	Middle Level	97	Middle Level	144					Middle Level	372
TOTAL		492	TOTAL	300	TOTAL	481	TOTAL	789	TOTAL	372	TOTAL	1161
Proposed Budgeted Amount 11-12 SH & ML		213590	Proposed Budgeted Amount 11-12	155602	Proposed Budgeted Amount 11-12	166615	Proposed Budgeted Amount 11-12	264651	Proposed Budgeted Amount 11-12	77126	Proposed Budgeted Amount 11-12	326152
Amount per student		434	Amount per student	519	Amount per student	346	Amount per student	335	Amount per student	207	Amount per student	281

BWMS/WAHS combinted

	Requested Budget	Reduction	Reduction Percentage	Adjusted Proposed Budget
2011/2012 Athletic Budget	1097337	471200	43%	626137

The Beaty Warren Middle School has always had it's own budget.

The other middle school budgets are in with coresponding high school budgets

SECONDARY PROGRAMS	CO	62189	
	E	170259	
	S	98948	
	Y	136503	
	W	249026	
	TOTAL	716925	-90788
MIDDLE LEVEL PROGRAMS	E	43331	
	S	56654	
	Y	30112	
	B	77126	
	TOTAL	207223	-207223
	TOTAL SHORT		-298011

MONEY ALLOCATED PER STUDENT

TOTAL ATHLETIC BUDGET	626137
TOTAL OPERATIONAL COST	62189
TOTAL ALLOCATED TO SCHOOL	563948
TOTAL STUDENTS	2434
ALLOCATION PER STUDENT	232

District operating costs

Athletic Trainers contracts not included in budget ($104,892)

School	Enrollment (Gr 7-12)	Enrollment multiplied by student allocation	Amount initially proposed	Deficit To Be Made Up
E	492	113,994	213590	-99596
S	300	69,509	155602	-86093
Y	481	111,446	166615	-55169
W	789	182,808	264651	-81843
B	372	86,191	77126	9065
Totals	2434	563,948	877584	-313636