

## Proposed Budget Summary 2006-07 and Comparisons by Function and Object

**Building/Department: District/Athletics**

Function	Object	Description	2005-06	2006-07	\$ Change	Rationale/Comments
<b>3250</b>	<b>100</b>	Salaries				
	<b>200</b>	Benefits				
	<b>300</b>	Professional. Serv.	16,550.00	30,600.00	14,050.00	Ambulance – slight increase. UPMC trainer contract and an additional fall trainer.
	<b>400</b>	Property Serv.	21,700.00	25,975.00	4,275.00	Increase due to cleaning and reconditioning prices plus increase of numbers for sport programs and the addition of track.
	<b>500</b>	Other Purch. Servc.	17,150.00	18,700.00	1,550.00	Cell phone +\$500.00 for a total of \$1,000.00 for athletic director and trainer. Travel money for additional sports (track and wrestling).
	<b>600</b>	Supplies	148,383.96	72,532.85	75,851.11	Big dollars – some large items not needed for 2006-2007: Items for stadium – \$2,081.14; Hall of Fame - \$2,000.00 instead of \$5,000.00; Track - \$55,000.00; Basic equipment to start Girls/Boys 7 <sup>th</sup> /8 <sup>th</sup> Grade Soccer - \$4,000.00; 7 <sup>th</sup> /8 <sup>th</sup> Grade Boys Basketball uniforms - \$4,700; Boys

						Varsity Soccer uniforms - \$4,000.00; Volleyball varsity uniforms - \$3,500.00; Volleyball standards/stands, etc. for middle school - \$10,000.00.
	<b>700</b>	<b>Property/ Equipment</b>	1,589.65	86,352.85	84,763.20	Weight room in stadium.
	<b>800</b>	<b>Other Obj. /Fees</b>	6,625.00	7,960.00	1,335.00	Slight increase in dues, state and regional, plus addition of track and wrestling coach for clinics and travel.
	<b>900</b>	<b>Fund Transfers</b>	-0-	10,000.00	10,000.00	Money for athletic checking needs funds. The addition of more non-revenue sports have caused problems with profit of gate receipts.
			214,498.61	259,620.78	+45,112.17	

**ATHLETIC BUDGET  
COMPARISON  
2006-2007**

	<b>2005-2006</b>	<b>2006-2007</b>	<b>Difference</b>
3250-330	6,250.00 - 29 10,300.00 - 39	6,300.00 - 29 24,300.00 - 39	+ 50.00 +14,000.00
3250-415	2,500.00	3,000.00	+ 500.00
3250-430	-0-	-0-	-0-
3250-432	21,050.00	25,275.00	+ 4,225.00
3250-442	650.00	700.00	+ 50.00
3250-538	800.00	1,000.00	+ 200.00
3250-550	-0- - 29 -0- - 39	-0- - 29 1,000.00 - 39	-0- + 1,000.00
3250-580	16,350.00	17,700.00	+ 1,350.00
3250-590	-0-	-0-	-0-
3250-610	22,899.85 - 29 125,084.11 - 39	8,464.05 - 29 63,668.80 - 39	-14,435.80 -61,415.31
3250-640	400.00	400.00	-0-
3250-750	1,189.65	85,952.85	+84,763.20

3250-758	400.00	400.00	-0-
3250-760	-0-	3,500.08	+ 3,500.08
3250-768	-0-	-0-	-0-
3250-810	6,625.00	7,960.00	+ 1,335.00
3250-933	-0-	10,000.00	+10,000.00
<b>TOTALS</b>	<b>214,498.61</b>	<b>259,620.78</b>	<b>+45,112.17</b>

**ATHLETIC BUDGET  
COMPARISON**

	<b>2005-2006</b>	<b>2006-2007</b>	<b>Difference</b>
Football	22,623.28	29,168.15	6,544.87+
Medical	3,974.19	8,774.70	4,800.51+
Girls Basketball	1,309.90	3,727.50	2,417.60+
Girls Soccer	2,195.20	2,565.80	370.60+
Athletics	65,396.14	88,019.45	22,623.31+
Girls Softball	2,506.70	2,838.60	331.90+
Boys Basketball	6,632.05	3,841.85	2,790.20-

Golf	2,625.00	2,700.00	75.00+
Boys Soccer	5,115.40	2,124.25	2,991.15-
Baseball	4,519.25	3,499.10	1,020.15-
Cheerleading	1,000.00	1,200.00	200.00+
Swimming	3,590.00	7,250.00	3,660.00+
Volleyball	19,233.95	4,098.55	15,135.40-
Weight Rooms	1,000.00	81,996.00	80,996.00+
Shipping	13,065.00	-----	13,065.00-
7/8 Girls/Boys Swimming	2,000.00	Inc. Swimming	-----
7/8 Girls/Boys Soccer	2,712.55	Inc. In G/B Soccer	-----
Girls/Boys Track	55,000.00	11,332.20	43,667.80-
Junior High Wrestling	-----	6,484.53	6,484.53+
<b>TOTALS</b>	<b>214,498.61</b>	<b>259,620.78</b>	<b>45,112.17+</b>

**BUDGET 2006-07**

**FUNCTION: 3250**

**JOB CLASSIFICATION: 000**

**Department/Building: Athletics**

**Submitted by: Joe Farkas**

<b>Object</b>	<b>Explanation</b>
100	
200	
300	<b>Increase \$14,000.00 Ambulance, UPMC trainer contracts and Sports Concussion Program. Increase for new contract with UPMC plus an additional trainer for the fall season.</b>
400	<b>Weekly football cleanings, AED services, repair equipment in weight room and batting cage, cleaning and reconditioning of uniforms and equipment and storage shed for football rental.</b> <ul style="list-style-type: none"><li>• <b>+\$500.00 increase for varsity football weekly cleaning (Riddell) rate for cleaning and more players increased.</b></li><li>• <b>+\$4,225.00 increase for services with (Riddell) for cleaning and reconditioning of all uniforms plus baseball, softball and football equipment. We also increased numbers with new programs (track, junior high wrestling, middle school boys and girls soccer).</b></li></ul>
500	<b>Cell phone for trainer and athletic director; travel expenses for athletic director and coaches for clinics; post season travel; scouting mileage for football, boys/girls basketball and printing for athletics.</b> <ul style="list-style-type: none"><li>• <b>+\$1,000.00 increase for football passes to field, pressbox, concession stand, etc. Also money for athletic office stationary.</b></li></ul>

	<ul style="list-style-type: none"> <li>• <b>+\$1,350.00 increase for coaches clinic expenses for traveling. We had to add track and wrestling coaches to this category. Also added scouting mileage for girls basketball (\$300.00).</b></li> </ul>
610	<p><b>General items for all athletics:</b></p> <ul style="list-style-type: none"> <li>• <b>Boys basketball (610) traveling bags – 30 total at \$1,185.00.</b></li> <li>• <b>Football (610) – practice shirts (12) \$291.00; practice pants (6) \$155.70; 8-inch stepover dummy (6) total \$600.00; chute board for linemen (6) total \$1,125.00; 12 extra sets of football home and away uniforms – total \$3,096.00.</b></li> <li>• <b>Girls basketball (610) – ball carriers (2) total \$65.90; heavy basketballs (6) total \$216.00; toss back – total \$165.00 and 30 traveling bags – total \$1,185.00.</b></li> <li>• <b>Junior high wrestling – new program (610) – singlets (25) total \$763.00; head gear (25) total \$468.75; mat tape (one case) total \$168.00; whistle/lanyards (6) total \$50.00; knee pads (25) total \$375.50; mat transporter (2) total \$220.00; scorebooks (2) total \$5.70; ankle bands (2 sets) total \$14.40; scale (1) total \$594.25; case for scale (1) total \$139.95; t-shirts (25) total \$173.75. Grand Total: \$2,985.00</b></li> <li>• <b>Softball (610) – multi-batting tee (2) total \$279.90; hit and stik training device (2) total \$119.90.</b></li> <li>• <b>Swimming (610) – 5 lane dividers for pool – total \$2,250.00.</b></li> <li>• <b>Track – new program (610) - \$4,000.00 allocated for next year for additional uniforms, equipment, etc., if needed. We did order the following for next year (610) – uniforms (60) total \$3,797.00 and fleece warm-ups (72) total \$3,535.00.</b></li> <li>• <b>Volleyball (610) – game spandex shorts (35) total \$892.50.</b></li> </ul>
700	<p><b>New equipment and replacement equipment.</b></p> <ul style="list-style-type: none"> <li>• <b>Replace mat in wrestling practice room - \$3,500.00.</b></li> <li>• <b>-\$1,088.80 (750) – for Rob in the training room. Whirlpool chair (\$495.00), stool (\$99.95), skinfold caliper required for wrestling (\$259.95), refractometer for monitoring urine in wrestling (\$98.95) and a utility car</b></li> </ul>

	<p>for trainer's use (\$134.95).</p> <ul style="list-style-type: none"> <li>• -\$2,213.95 (750) – for Rob to treat athletes an Intel Combo Ultrasound/Electrotherapy unit (\$2,213.95).</li> <li>• +\$1,654.10 (750) – Lifepak CR plus AED and cabinet.</li> <li>• +\$80,996.00 (750) – for weight equipment in stadium weight room.</li> </ul>
800	+\$1,335.00 – (810) For dues that involve athletics plus additional sport team coaches in track and wrestling.
900	+\$10,000.00 – (933) Money allocated for possible transfer to athletic checking account. With additional non-revenue programs, weather and increasing cost to hold athletic events, I need to have a money fund for possible transfer if needed.

## Staff Information for the 2006-07 Budget

**Building/Department: District/Athletics**

Staff	2005-06	2006-07	Comments
<b>Varsity Head Coach</b>	<b>11</b>	<b>12</b>	<b>Track (2006-2007)</b>
<b>Assistant Coaches</b>	<b>58</b>	<b>50-60</b>	<b>Very difficult until coaches make their recommendations for 2006-2007.</b>

**Anticipated numbers for next year (approximate) 2006-2007:**

<b>Cheerleading:</b>	<b>40-50</b>
<b>Football (JV/Varsity):</b>	<b>60-75</b>
<b>Football (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>30-45</b>
<b>Golf:</b>	<b>12-15</b>
<b>Boys Soccer (JV/Varsity):</b>	<b>30-40</b>
<b>Boys Soccer (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>15-25</b>
<b>Girls Soccer (JV/Varsity):</b>	<b>25-35</b>
<b>Girls Soccer (7<sup>th</sup>/8<sup>th</sup> Grade)</b>	<b>15-25</b>
<b>Girls Tennis:</b>	<b>3-10</b>
<b>Boys Tennis:</b>	<b>7-15</b>
<b>Volleyball (JV/Varsity):</b>	<b>20-30</b>
<b>Volleyball (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>30-40</b>
<b>Boys Basketball (JV/Varsity):</b>	<b>17-25</b>

<b>Boys Basketball (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>25-30</b>
<b>Girls Basketball (JV/Varsity):</b>	<b>17-25</b>
<b>Girls Basketball (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>15-25</b>
<b>Boys Swimming (Varsity):</b>	<b>10-15</b>
<b>Girls Swimming (Varsity):</b>	<b>10-15</b>
<b>Girls/Boys Swimming (7<sup>th</sup>/8<sup>th</sup> Grade):</b>	<b>10-12 (Girls) 10-12 (Boys)</b>
<b>Junior High Wrestling:</b>	<b>15-25</b>
<b>Baseball (JV/Varsity):</b>	<b>25-35</b>
<b>Softball (JV/Varsity):</b>	<b>25-30</b>
<b>Track (JV/Varsity):</b>	<b>20-30 (Girls) 20-30 (Boys)</b>
<b>Varsity Teams:</b>	<b>15</b>
<b>Sub-Varsity Teams:</b>	<b>22</b>
<b>Club Team:</b>	<b>1</b>