

Averill Park CSD
Interscholastic Athletics
2021-2022 Proposed Budget

ACCOUNT	DESCRIPTION	2020-2021 ADOPTED BUDGET	2021-2022 PROPOSED BUDGET	\$ CHANGE	% CHANGE	NOTES
Athletics						
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	\$110,695.00	\$113,695.00	3,000.00	2.71%	Contractual Increase
A 2855.151-00-0000	DIRECTOR OF ATHLETICS & PE - OTHER	0.00	1,421.00	1,421.00	100.00%	Relocated code to Department specific A2020.150-02 reduced
A 2855.150-00-4400	UNIFIED SPORTS COACH (1)	1,690.00	1,724.00	34.00	2.01%	Contractual Increase
A 2855.150-00-4500	FOOTBALL COACH (9)	48,402.00	50,102.00	1,700.00	3.51%	
A 2855.150-00-4600	BASKETBALL COACH (8)	45,830.00	47,528.00	1,698.00	3.70%	
A 2855.150-00-4700	BASEBALL COACH (4)	18,454.00	19,123.00	669.00	3.63%	
A 2855.150-00-4800	TRACK COACH (8)	37,828.00	39,194.00	1,366.00	3.61%	
A 2855.150-00-4900	SOCCER COACH (8)	37,181.00	38,351.00	1,170.00	3.15%	
A 2855.150-00-5000	WRESTLING COACH (5)	26,284.00	27,070.00	786.00	2.99%	
A 2855.150-00-5100	TENNIS COACH (4)	17,910.00	18,456.00	546.00	3.05%	
A 2855.150-00-5200	X COUNTRY COACH (3)	14,093.00	14,679.00	586.00	4.16%	
A 2855.150-00-5300	WINTER TRACK (4)	22,776.00	23,638.00	862.00	3.78%	
A 2855.150-00-5400	VOLLEYBALL COACH (4)	18,488.00	19,067.00	579.00	3.13%	
A 2855.150-00-5500	SOFTBALL COACH (4)	19,620.00	19,190.00	-430.00	-2.19%	
A 2855.150-00-5600	CHEERLEADING COACH (4)	12,214.00	12,449.00	235.00	1.92%	
A 2855.150-00-5900	GOLF COACH (2)	8,955.00	9,228.00	273.00	3.05%	
A 2855.150-00-6000	LACROSSE COACH (8)	37,157.00	38,474.00	1,317.00	3.54%	
A 2855.150-00-6100	BOWLING COACH (2)	8,128.00	8,454.00	326.00	4.01%	v
A 2855.150-00-6200	ATHLETIC TRAINER	46,350.00	47,741.00	1,391.00	3.00%	Officials' Contractual Increase
A 2855.159-00-0000	INTRAMURAL SALARY	8,000.00	8,000.00	0.00	0.00%	
A 2855.159-00-4600	INSTR CHAPERONES	18,000.00	18,000.00	0.00	0.00%	
A 2855.400-20-0000	TRAVEL	2,500.00	2,500.00	0.00	0.00%	
A 2855.400-30-0000	CONTRACT TRANSPORTATION	8,000.00	8,000.00	0.00	0.00%	
A 2855.400-40-0000	OFFICIALS	49,274.00	50,548.00	1,274.00	2.59%	Officials' Contractual Increase
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	10,300.00	0.00	0.00%	
A 2855.400-50-0000	OFFICIALS MILEAGE	3,800.00	3,800.00	0.00	0.00%	
A 2855.400-90-0000	CONTRACTUAL EXPENSE	31,500.00	35,450.00	3,950.00	12.54%	Section 2 dues inc, Swimming w/Troy, CPR & First Aid Recerts
A 2855.450-10-0000	SUPPLIES & MATERIALS	25,000.00	25,000.00	0.00	0.00%	
A 2855.450-30-0000	UNIFORM REPLACEMENT	21,497.00	21,497.00	0.00	0.00%	
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	9,738.00	14,525.00	4,787.00	49.16%	Relocated code to Dept specific A1310.490-92 & added video
2855....	INTERSCHOLASTIC ATHLETICS: TOTAL	\$719,664.00	\$747,204.00	\$27,540.00	3.83%	

Averill Park CSD



Appropriation Status Detail Report By Function From 7/1/2020 To 2/3/2021

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	110,695.00	0.00	110,695.00	63,862.50	46,832.50	0.00
A 2855.150-00-4400	UNIFIED SPORTS COACH	1,690.00	0.00	1,690.00	0.00	0.00	1,690.00
A 2855.150-00-4500	FOOTBALL COACH	48,402.00	0.00	48,402.00	0.00	0.00	48,402.00
A 2855.150-00-4600	BASKETBALL COACH	45,830.00	0.00	45,830.00	0.00	0.00	45,830.00
A 2855.150-00-4700	BASEBALL COACH	18,454.00	0.00	18,454.00	0.00	0.00	18,454.00
A 2855.150-00-4800	TRACK COACH	37,828.00	0.00	37,828.00	0.00	0.00	37,828.00
A 2855.150-00-4900	SOCCER COACH	37,181.00	-92.00	37,089.00	36,969.88	0.00	119.12
A 2855.150-00-5000	WRESTLING COACH	26,284.00	0.00	26,284.00	0.00	0.00	26,284.00
A 2855.150-00-5100	TENNIS COACH	17,910.00	0.00	17,910.00	8,955.00	0.00	8,955.00
A 2855.150-00-5200	X COUNTRY COACH	14,093.00	92.00	14,185.00	14,185.00	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	22,776.00	0.00	22,776.00	0.00	0.00	22,776.00
A 2855.150-00-5400	VOLLEYBALL COACH	18,488.00	0.00	18,488.00	0.00	0.00	18,488.00
A 2855.150-00-5500	SOFTBALL COACH	19,620.00	0.00	19,620.00	0.00	0.00	19,620.00
A 2855.150-00-5600	CHEERLEADING COACH	12,214.00	0.00	12,214.00	0.00	0.00	12,214.00
A 2855.150-00-5900	GOLF COACH	8,955.00	0.00	8,955.00	8,955.00	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	37,157.00	0.00	37,157.00	0.00	0.00	37,157.00
A 2855.150-00-6100	BOWLING SALARY	8,128.00	0.00	8,128.00	0.00	0.00	8,128.00
A 2855.150-00-6200	ATHLETIC TRAINER	46,350.00	0.00	46,350.00	26,740.35	19,609.65	0.00
A 2855.159-00-0000	INTRAMURAL SALARY	8,000.00	0.00	8,000.00	529.00	0.00	7,471.00
A 2855.159-00-4600	INSTR CHAPERONES	18,000.00	0.00	18,000.00	1,522.02	0.00	16,477.98
A 2855.400-20-0000	TRAVEL	2,500.00	0.00	2,500.00	65.09	0.00	2,434.91
A 2855.400-30-0000	CONTRACT TRANSPORTATION	8,000.00	0.00	8,000.00	0.00	0.00	8,000.00
A 2855.400-40-0000	OFFICIALS	49,274.00	-9,000.00	40,274.00	2,847.00	0.00	37,427.00
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	27,994.50	38,294.50	18,970.74	14,607.50	4,716.26
A 2855.400-50-0000	OFFICIALS MILEAGE	3,800.00	0.00	3,800.00	245.00	0.00	3,555.00
A 2855.400-90-0000	MISC EXPENSE	31,500.00	3,089.03	34,589.03	8,566.72	0.00	26,022.31
A 2855.450-10-0000	SUPPLIES & MATERIALS	25,000.00	7,911.52	32,911.52	28,320.26	1,117.00	3,474.26
A 2855.450-30-0000	UNIFORM REPLACEMENT	21,497.00	705.00	22,202.00	17,176.08	200.00	4,825.92
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	9,738.00	4,786.99	14,524.99	5,538.11	8,986.88	0.00
2855	INTERSCHOL ATHLETICS-REG SCHL	719,664.00	35,487.04	755,151.04	243,447.75	91,353.53	420,349.76
28		719,664.00	35,487.04	755,151.04	243,447.75	91,353.53	420,349.76
2		719,664.00	35,487.04	755,151.04	243,447.75	91,353.53	420,349.76
Fund ATotals:		719,664.00	35,487.04	755,151.04	243,447.75	91,353.53	420,349.76

Appropriation Status Detail Report By Function From 7/1/2020 To 2/3/2021

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
	Grand Totals:	719,664.00	35,487.04	755,151.04	243,447.75	91,353.53	420,349.76

Averill Park CSD



Appropriation Status Detail Report By Function From 7/1/2019 To 6/30/2020

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	107,695.00	0.00	107,695.00	107,695.00	0.00	0.00
A 2855.150-00-4400	UNIFIED SPORTS COACH	1,641.00	0.00	1,641.00	820.50	0.00	820.50
A 2855.150-00-4500	FOOTBALL COACH	46,349.00	-45.72	46,303.28	46,279.00	0.00	24.28
A 2855.150-00-4600	BASKETBALL COACH	43,884.00	0.00	43,884.00	43,884.00	0.00	0.00
A 2855.150-00-4700	BASEBALL COACH	17,676.00	0.00	17,676.00	10,429.50	0.00	7,246.50
A 2855.150-00-4800	TRACK COACH	35,933.00	0.00	35,933.00	23,438.25	0.00	12,494.75
A 2855.150-00-4900	SOCCER COACH	35,472.00	0.00	35,472.00	35,472.00	0.00	0.00
A 2855.150-00-5000	WRESTLING COACH	25,216.00	0.02	25,216.02	25,216.02	0.00	0.00
A 2855.150-00-5100	TENNIS COACH	17,170.00	0.00	17,170.00	13,998.00	0.00	3,172.00
A 2855.150-00-5200	X COUNTRY COACH	13,440.00	0.00	13,440.00	13,440.00	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	20,226.00	1,241.00	21,467.00	21,467.00	0.00	0.00
A 2855.150-00-5400	VOLLEYBALL COACH	17,796.00	-56.30	17,739.70	17,739.70	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	17,928.00	0.00	17,928.00	10,480.00	0.00	7,448.00
A 2855.150-00-5600	CHEERLEADING COACH	11,474.00	0.00	11,474.00	9,959.00	0.00	1,515.00
A 2855.150-00-5900	GOLF COACH	8,483.00	102.00	8,585.00	8,585.00	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	35,475.00	0.00	35,475.00	21,045.25	0.00	14,429.75
A 2855.150-00-6100	BOWLING SALARY	7,704.00	0.00	7,704.00	7,704.00	0.00	0.00
A 2855.150-00-6200	ATHLETIC TRAINER	45,000.00	0.00	45,000.00	38,988.55	0.00	6,011.45
A 2855.159-00-0000	INTRAMURAL SALARY	8,000.00	-1,241.00	6,759.00	5,146.25	0.00	1,612.75
A 2855.159-00-4600	INSTR CHAPERONES	18,000.00	0.00	18,000.00	15,886.50	0.00	2,113.50
A 2855.400-20-0000	TRAVEL	2,500.00	-887.45	1,612.55	1,612.55	0.00	0.00
A 2855.400-30-0000	CONTRACT TRANSPORTATION	8,000.00	-831.25	7,168.75	7,168.75	0.00	0.00
A 2855.400-40-0000	OFFICIALS	48,000.00	-21,323.88	26,676.12	26,675.98	0.00	0.14
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	59,160.00	69,460.00	50,068.78	18,994.50	396.72
A 2855.400-50-0000	OFFICIALS MILEAGE	3,800.00	-1,553.00	2,247.00	2,247.00	0.00	0.00
A 2855.400-90-0000	MISC EXPENSE	25,500.00	8,338.88	33,838.88	30,325.74	3,089.03	424.11
A 2855.450-10-0000	SUPPLIES & MATERIALS	25,000.00	11,528.00	36,528.00	28,570.36	7,911.52	46.12
A 2855.450-30-0000	UNIFORM REPLACEMENT	21,497.00	506.45	22,003.45	21,244.50	705.00	53.95
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	6,371.00	5,766.92	12,137.92	12,137.92	0.00	0.00
2855	INTERSCHOL ATHLETICS-REG SCHL	685,530.00	60,704.67	746,234.67	657,725.10	30,700.05	57,809.52
28		685,530.00	60,704.67	746,234.67	657,725.10	30,700.05	57,809.52
2		685,530.00	60,704.67	746,234.67	657,725.10	30,700.05	57,809.52
Fund ATotals:		685,530.00	60,704.67	746,234.67	657,725.10	30,700.05	57,809.52

Averill Park CSD



Appropriation Status Detail Report By Function From 7/1/2019 To 6/30/2020

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
	Grand Totals:	685,530.00	60,704.67	746,234.67	657,725.10	30,700.05	57,809.52

Averill Park CSD



Appropriation Status Detail Report By Function From 7/1/2018 To 6/30/2019

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
A 2855.150-00-0000	DIRECTOR OF ATHLETICS & PE	103,695.00	0.00	103,695.00	103,695.00	0.00	0.00
A 2855.150-00-4400	UNIFIED SPORTS COACH	1,594.00	0.00	1,594.00	1,594.00	0.00	0.00
A 2855.150-00-4500	FOOTBALL COACH	49,318.00	958.70	50,276.70	50,276.70	0.00	0.00
A 2855.150-00-4600	BASKETBALL COACH	45,439.00	0.00	45,439.00	42,392.86	0.00	3,046.14
A 2855.150-00-4700	BASEBALL COACH	17,867.00	807.78	18,674.78	18,674.78	0.00	0.00
A 2855.150-00-4800	TRACK COACH	39,789.00	0.00	39,789.00	39,049.30	0.00	739.70
A 2855.150-00-4900	SOCCER COACH	36,216.00	834.36	37,050.36	37,050.36	0.00	0.00
A 2855.150-00-5000	WRESTLING COACH	26,163.00	23.32	26,186.32	26,186.32	0.00	0.00
A 2855.150-00-5100	TENNIS COACH	19,880.00	-271.96	19,608.04	19,608.04	0.00	0.00
A 2855.150-00-5200	X COUNTRY COACH	13,765.00	370.37	14,135.37	14,135.37	0.00	0.00
A 2855.150-00-5300	WINTER TRACK COACH	20,590.00	0.00	20,590.00	20,589.26	0.00	0.74
A 2855.150-00-5400	VOLLEYBALL COACH	14,075.00	-838.57	13,236.43	13,236.43	0.00	0.00
A 2855.150-00-5500	SOFTBALL COACH	19,066.00	0.00	19,066.00	18,558.69	0.00	507.31
A 2855.150-00-5600	CHEERLEADING COACH	10,897.00	0.00	10,897.00	7,295.68	0.00	3,601.32
A 2855.150-00-5900	GOLF COACH	8,839.00	-525.28	8,313.72	8,313.72	0.00	0.00
A 2855.150-00-6000	LACROSSE COACH	35,988.00	0.00	35,988.00	31,834.91	0.00	4,153.09
A 2855.150-00-6100	BOWLING SALARY	7,911.00	-23.32	7,887.68	7,691.32	0.00	196.36
A 2855.159-00-0000	INTRAMURAL SALARY	8,000.00	0.00	8,000.00	6,271.00	0.00	1,729.00
A 2855.159-00-4600	INSTR CHAPERONES	14,000.00	3,354.75	17,354.75	17,354.75	0.00	0.00
A 2855.400-20-0000	TRAVEL	2,500.00	122.41	2,622.41	2,622.41	0.00	0.00
A 2855.400-30-0000	CONTRACT TRANSPORTATION	0.00	7,774.95	7,774.95	7,774.95	0.00	0.00
A 2855.400-40-0000	OFFICIALS	50,970.00	-4,722.18	46,247.82	46,247.82	0.00	0.00
A 2855.400-45-0000	EQUIPMENT REPAIR	10,300.00	22,533.40	32,833.40	15,833.40	16,988.00	12.00
A 2855.400-50-0000	OFFICIALS MILEAGE	4,543.00	-592.62	3,950.38	3,950.38	0.00	0.00
A 2855.400-60-0000	TRAINER	38,500.00	0.00	38,500.00	38,500.00	0.00	0.00
A 2855.400-90-0000	MISC EXPENSE	19,000.00	3,446.76	22,446.76	22,359.76	0.00	87.00
A 2855.450-10-0000	SUPPLIES & MATERIALS	23,000.00	22,718.17	45,718.17	44,723.25	978.00	16.92
A 2855.450-30-0000	UNIFORM REPLACEMENT	0.00	10,415.78	10,415.78	10,415.78	0.00	0.00
A 2855.490-90-0000	BOCES HUDL & SCHEDULE GALAXY	6,502.00	4,169.90	10,671.90	10,671.90	0.00	0.00
2855	INTERSCHOL ATHLETICS-REG SCHL	648,407.00	70,556.72	718,963.72	686,908.14	17,966.00	14,089.58
28		648,407.00	70,556.72	718,963.72	686,908.14	17,966.00	14,089.58
2		648,407.00	70,556.72	718,963.72	686,908.14	17,966.00	14,089.58
Fund ATotals:		648,407.00	70,556.72	718,963.72	686,908.14	17,966.00	14,089.58

Appropriation Status Detail Report By Function From 7/1/2018 To 6/30/2019

Account	Description	Budget	Adjustments	Adj. Budget	Expensed	Encumbered	Available
	Grand Totals:	648,407.00	70,556.72	718,963.72	686,908.14	17,966.00	14,089.58