

**Albany Middle School**  
**Actual Expenditures- Program Comparison 2015-16**

# of Participants	<b>GIRLS (4)</b>		<b>BOYS (21)</b>	
<b>FOOTBALL</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
Coach Stipends	\$0.00		\$0.00	
Facility Maint./Impr.				
Officials	\$80.00		\$420.00	
Tournaments				
AUSD Vans				
Bus Rental	\$500.00		\$2,000.00	
Travel/Lodging				
Uniforms	\$500.00		\$1,500.00	
Equipment	\$200.00		\$1,000.00	
Team Gear				
Banquet/Awards				
Athletic Assistant				
Misc.				
			\$4,920.00	
<b>Sub Totals</b>	\$1,280.00	\$0.00	\$4,920.00	
<b>Totals (Girls/Boys)</b>		\$1,280.00		\$4,920.00
				\$0.00
# of Participants	<b>GIRLS (61)</b>		<b>BOYS (0)</b>	
<b>VOLLEYBALL</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
Coach Stipends	\$8,364.00			
Facility Maint./Impr.				
Officials	\$1,000.00			
Tournaments				
AUSD Vans				
Bus Rental	\$1,250.00	\$1,250.00		
Travel/Lodging				
Uniforms				
Equipment	\$1,200.00			
Team Gear				
Banquet/Awards		\$150.00		
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$11,814.00	\$0.00	\$0.00	
<b>Totals (Girls/Boys)</b>		\$11,814.00		\$0.00

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<b>Totals (Girls/Boys)</b>		\$0.00		\$0.00
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# of Participants	<b>GIRLS (44)</b>		<b>BOYS (56)</b>	
	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
<b>CROSS COUNTRY</b>				
Coach Stipends	\$2,825.50		\$2,825.50	
Facility Maint./Impr.				
Officials				
Tournaments	\$300.00		\$300.00	
AUSD Vans				
Bus Rental	\$1,250.00		\$1,250.00	
Travel/Lodging				
Uniforms				
Equipment				
Team Gear				
Banquet/Awards		\$100.00		\$100.00
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$4,375.50	\$0.00	\$4,375.50	
<b>Totals (Girls/Boys)</b>		\$4,375.50		\$4,375.50

# of Participants	<b>GIRLS (42)</b>		<b>BOYS (40)</b>	
	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
<b>BASKETBALL</b>				
Coach Stipends	\$6,273.00		\$6,273.00	
Facility Maint./Impr.				
Officials	\$1,200.00		\$1,600.00	
Tournaments	\$600.00		\$600.00	
AUSD Vans				
Bus Rental	\$2,500.00		\$2,500.00	
Travel/Lodging				
Uniforms				
Equipment	\$300.00		\$500.00	
Team Gear		\$300.00		\$500.00
Banquet/Awards				
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$10,873.00	\$0.00	\$11,473.00	
<b>Totals (Girls/Boys)</b>		\$10,873.00		\$11,473.00

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# of Participants	<b>GIRLS (6)</b>		<b>BOYS (25)</b>	
<b>SOCCER</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
Coach Stipends	\$800.00		\$3,382.00	
Facility Maint./Impr.				
Officials				
Tournaments				
AUSD Vans				
Bus Rental	\$600.00		\$1,900.00	
Travel/Lodging				
Uniforms				
Equipment	\$100.00		\$200.00	
Team Gear		\$300.00		\$500.00
Banquet/Awards				
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$1,500.00	\$0.00	\$5,482.00	
<b>Totals (Girls/Boys)</b>		\$1,500.00		\$5,482.00
# of Participants	<b>GIRLS (10)</b>		<b>BOYS (24)</b>	
<b>WRESTLING</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
Coach Stipends	\$1,000.00		\$1,871.00	
Facility Maint./Impr.				
Officials	\$200.00		\$800.00	
Tournaments	\$150.00		\$600.00	
AUSD Vans				
Bus Rental	\$600.00		\$1,900.00	
Travel/Lodging				
Uniforms				
Equipment				
Team Gear				
Banquet/Awards				
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$1,950.00	\$0.00	\$5,171.00	
<b>Totals (Girls/Boys)</b>		\$1,950.00		\$5,171.00

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# of Participants	<b>GIRLS (57)</b>		<b>BOYS (59)</b>	
<b>TRACK &amp; FIELD</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>	<b>AUSD/AAB/E.T.C.</b>	<b>Additional Team Exp.</b>
Coach Stipends	\$1,935.50		\$1,935.50	
Facility Maint./Impr.				
Officials	\$300.00		\$300.00	
Tournaments	\$300.00		\$300.00	
AUSD Vans				
Bus Rental	\$1,250.00		\$1,250.00	
Travel/Lodging				
Uniforms				
Equipment				
Team Gear				
Banquet/Awards				
Athletic Assistant				
Misc.				
<b>Sub Totals</b>	\$3,785.50	\$0.00	\$3,785.50	
<b>Totals (Girls/Boys)</b>		\$3,785.50		\$3,785.50
<b>TOTAL</b>		\$37,678.00		\$36,307.00
<b>Difference</b>	<b>Girls: 51%</b>	<b>\$1,371.00</b>	<b>Boys: 49%</b>	<b>-\$1,371.00</b>

**Grand Total**                    \$73,985.00

<b>School Enrollment</b>	Girls (422)		Boys (477)	
<b>Difference</b>	-55		55	
<b>% of Enrollment</b>	47%		53%%	

<b>Participation</b>	Girls (224)		Boys (225)	
<b>Difference</b>	-1		1	
<b>% of Participation</b>	50%		50%	

<b>Enrollment vs. Participation</b>				
<b>% Difference</b>	Girls (-6%)		Boys (+6%)	