

# Albany Middle School

## Actual Expenditures- Program Comparison 2016-17

| # of Participants          | <b>GIRLS (12)</b>      |                             | <b>BOYS (50)</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                  | \$400.00               |                             | \$400.00               |                             |
| Tournaments                |                        |                             |                        |                             |
| AUSD Vans                  |                        |                             |                        |                             |
| Bus Rental                 | \$1,250.00             |                             | \$1,250.00             |                             |
| Travel/Lodging             |                        |                             |                        |                             |
| Uniforms                   |                        |                             |                        |                             |
| Equipment                  |                        |                             |                        |                             |
| Team Gear                  |                        |                             |                        |                             |
| Banquet/Awards             |                        |                             |                        |                             |
| Athletic Assistant         | \$625.00               |                             | \$625.00               |                             |
| Misc.                      |                        |                             |                        |                             |
|                            |                        |                             | \$2,275.00             |                             |
| <b>Sub Totals</b>          | \$2,275.00             | \$0.00                      | \$2,275.00             |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$2,275.00                  |                        | \$2,275.00                  |
|                            |                        |                             |                        | \$0.00                      |
| # of Participants          | <b>GIRLS (75)</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                  | \$1,400.00             |                             |                        |                             |
| Tournaments                |                        |                             |                        |                             |
| AUSD Vans                  |                        |                             |                        |                             |
| Bus Rental                 | \$1,250.00             | \$1,250.00                  |                        |                             |
| Travel/Lodging             |                        |                             |                        |                             |
| Uniforms                   |                        |                             |                        |                             |
| Equipment                  | \$300.00               |                             |                        |                             |
| Team Gear                  |                        |                             |                        |                             |
| Banquet/Awards             |                        | \$150.00                    |                        |                             |
| Athletic Assistant         | \$1,250.00             |                             |                        |                             |
| Misc.                      |                        |                             |                        |                             |
|                            |                        |                             |                        |                             |
| <b>Sub Totals</b>          | \$12,564.00            | \$0.00                      | \$0.00                 |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$12,564.00                 |                        | \$0.00                      |
|                            |                        |                             |                        |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$0.00                      |                        | \$0.00                      |

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|                            |                        |                             |                        |                             |
|----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|
| # of Participants          | <b>GIRLS (38)</b>      |                             | <b>BOYS (46)</b>       |                             |
| <b>CROSS COUNTRY</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             | \$2,825.50             |                             | \$2,825.50             |                             |
| Facility Maint./Impr.      |                        |                             |                        |                             |
| Officials                  |                        |                             |                        |                             |
| Tournaments                | \$300.00               |                             | \$300.00               |                             |
| AUSD Vans                  |                        |                             |                        |                             |
| Bus Rental                 | \$1,250.00             | \$1,400.00                  | \$1,250.00             | \$1,400.00                  |
| Travel/Lodging             |                        |                             |                        |                             |
| Uniforms                   |                        |                             |                        |                             |
| Equipment                  |                        |                             |                        |                             |
| Team Gear                  |                        |                             |                        |                             |
| Banquet/Awards             |                        | \$150.00                    |                        | \$150.00                    |
| Athletic Assistant         | \$625.00               |                             | \$625.00               |                             |
| Misc.                      |                        |                             |                        |                             |
| <b>Sub Totals</b>          | \$5,000.50             | \$0.00                      | \$5,000.50             |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$5,000.50                  |                        | \$5,000.50                  |
| # of Participants          | <b>GIRLS (57)</b>      |                             | <b>BOYS (47)</b>       |                             |
| <b>BASKETBALL</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             | \$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                  |                        |                             |                        |                             |
| Team Gear                  |                        | \$150.00                    |                        | \$150.00                    |
| Banquet/Awards             |                        | \$150.00                    |                        |                             |
| Athletic Assistant         | \$1,250.00             |                             | \$1,250.00             |                             |
| Misc.                      |                        |                             |                        |                             |
| <b>Sub Totals</b>          | \$11,823.00            | \$0.00                      | \$12,223.00            |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$11,823.00                 |                        | \$12,223.00                 |
| # of Participants          | <b>GIRLS (9)</b>       |                             | <b>BOYS (24)</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             | \$1,023.00             |                             | \$1,023.00             |                             |
| Facility Maint./Impr.      |                        |                             |                        |                             |
| Officials                  | \$125.00               |                             | \$125.00               |                             |

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|                            |                        |                             |                        |                             |
|----------------------------|------------------------|-----------------------------|------------------------|-----------------------------|
| Tournaments                |                        |                             |                        |                             |
| AUSD Vans                  |                        |                             |                        |                             |
| Bus Rental                 | \$1,250.00             |                             | \$1,250.00             |                             |
| Travel/Lodging             |                        |                             |                        |                             |
| Uniforms                   |                        |                             |                        |                             |
| Equipment                  | \$125.00               |                             | \$125.00               |                             |
| Team Gear                  |                        |                             |                        |                             |
| Banquet/Awards             |                        | \$75.00                     |                        | \$75.00                     |
| Athletic Assistant         | \$625.00               |                             | \$625.00               |                             |
| Misc.                      |                        |                             |                        |                             |
|                            |                        |                             |                        |                             |
| <b>Sub Totals</b>          | \$3,148.00             | \$0.00                      | \$3,148.00             |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$3,148.00                  |                        | \$3,148.00                  |
|                            |                        |                             |                        |                             |
| <b># of Participants</b>   | <b>GIRLS (4)</b>       |                             | <b>BOYS (15)</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             | \$1,935.50             |                             | \$1,935.50             |                             |
| Facility Maint./Impr.      |                        |                             |                        |                             |
| Officials                  | \$400.00               |                             | \$400.00               |                             |
| Tournaments                | \$350.00               |                             | \$350.00               |                             |
| AUSD Vans                  |                        |                             |                        |                             |
| Bus Rental                 | \$1,250.00             |                             | \$1,900.00             |                             |
| Travel/Lodging             |                        |                             | \$1,250.00             |                             |
| Uniforms                   |                        |                             |                        |                             |
| Equipment                  |                        |                             |                        |                             |
| Team Gear                  |                        |                             |                        |                             |
| Banquet/Awards             |                        |                             |                        |                             |
| Athletic Assistant         | \$625.00               |                             | \$625.00               |                             |
| Misc.                      |                        |                             |                        |                             |
|                            |                        |                             |                        |                             |
| <b>Sub Totals</b>          | \$4,560.50             | \$0.00                      | \$6,460.50             |                             |
| <b>Totals (Girls/Boys)</b> |                        | \$4,560.50                  |                        | \$6,460.50                  |
|                            |                        |                             |                        |                             |
|                            |                        |                             |                        |                             |
| <b># of Participants</b>   | <b>GIRLS (48)</b>      |                             | <b>BOYS (52)</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                  |                        |                             |                        |                             |
| Tournaments                | \$300.00               |                             | \$300.00               |                             |
| AUSD Vans                  |                        |                             |                        |                             |

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|                            |                   |                    |                  |                     |
|----------------------------|-------------------|--------------------|------------------|---------------------|
| Bus Rental                 | \$1,250.00        | \$1,600.00         | \$1,250.00       | \$1,600.00          |
| Travel/Lodging             |                   |                    |                  |                     |
| Uniforms                   |                   |                    |                  |                     |
| Equipment                  |                   |                    |                  |                     |
| Team Gear                  |                   |                    |                  |                     |
| Banquet/Awards             |                   |                    |                  |                     |
| Athletic Assistant         |                   |                    |                  |                     |
| Misc.                      |                   |                    |                  |                     |
| <b>Sub Totals</b>          | \$3,485.50        | \$0.00             | \$3,485.50       |                     |
| <b>Totals (Girls/Boys)</b> |                   | \$3,485.50         |                  | \$3,485.50          |
| <b>TOTAL</b>               |                   | \$47,781.50        |                  | \$35,967.50         |
| <b>Difference</b>          | <b>Girls: 51%</b> | <b>\$11,814.00</b> | <b>Boys: 49%</b> | <b>-\$11,814.00</b> |

**Grand Total**                      \$83,749.00

|                          |             |  |            |  |
|--------------------------|-------------|--|------------|--|
| <b>School Enrollment</b> | Girls (447) |  | Boys (470) |  |
| <b>Difference</b>        | -23         |  | 23         |  |
| <b>% of Enrollment</b>   | 48%         |  | 52%        |  |

|                           |             |  |            |  |
|---------------------------|-------------|--|------------|--|
| <b>Participation</b>      | Girls (255) |  | Boys (258) |  |
| <b>Difference</b>         | -3          |  | 3          |  |
| <b>% of Participation</b> | 49%         |  | 51%        |  |

|                                     |             |  |            |
|-------------------------------------|-------------|--|------------|
| <b>Enrollment vs. Participation</b> |             |  |            |
| <b>% Difference</b>                 | Girls (+1%) |  | Boys (-1%) |
|                                     |             |  |            |