

Lakeview Community Schools Athletic Budget

Sport	Boys # of participants	Girls # of participants	Actual Revenue	# of Coaches	AD and/or Coach Compensation	Referees	Substitutes/METS/ Purchased Service	Local Travel	Workshops	Uniforms Reconditioning, Equipment	Supplies Materials	Dues & Fees	Actual Cost	Over/Under Revenue	\$ per athlete w/o Revenue	\$ per athlete w/ Revenue	% of budget
AD-District Needs			\$149,840.11		\$6,138.50	\$2,628.00	\$10,800.00				\$15,369.65	\$1,622.81	\$36,558.96	\$113,281.15			15.95%
MS- Cross Country	5	4	\$0.00	1P/HS	\$0.00	\$0.00	\$138.92	\$124.00	\$0.00	\$0.00	\$0.00	\$205.00	\$467.92	(\$467.92)	\$51.99	\$51.99	0.20%
MS - Girls BB	0	18	\$961.00	2P	\$5,397.37	\$980.00	\$209.76	\$177.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,764.13	(\$5,803.13)	\$375.79	\$322.40	2.95%
MS - Boys BB	20	0	\$1,178.00	2P	\$5,360.56	\$910.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,270.56	(\$5,092.56)	\$313.53	\$254.63	2.73%
MS - Volleyball	0	28	\$635.00	2P	\$4,282.16	\$210.00	\$277.06	\$263.00	\$0.00	\$0.00	\$0.00	\$100.00	\$5,132.22	(\$4,497.22)	\$183.29	\$160.62	2.24%
MS - Wrestling	6	0	\$677.00	1P	\$2,008.01	\$400.00	\$258.54	\$148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,814.55	(\$2,137.55)	\$469.09	\$356.26	1.23%
MS - Track	20	18	\$0.00	2P	\$4,016.02	\$100.00	\$540.06	\$390.00	\$0.00	\$0.00	\$0.00	\$350.00	\$5,396.08	(\$5,396.08)	\$142.00	\$142.00	2.35%
HS- Cheer-	0	0	\$0.00	1P	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
HS - Cross Country	9	9	\$0.00	1P/MS	\$2,811.22	\$225.00	\$918.85	\$910.00	\$0.00	\$0.00	\$34.00	\$820.00	\$5,719.07	(\$5,719.07)	\$317.73	\$317.73	2.49%
HS - Boys Golf	13	0	\$7,040.00	1P	\$2,498.12	\$0.00	\$0.00	\$0.00	\$0.00	\$563.50	\$1,499.50	\$4,762.00	\$9,323.12	(\$2,283.12)	\$717.16	\$175.62	4.07%
HS - Girls BB	0	23	\$10,888.50	2P	\$7,653.57	\$2,635.00	\$467.54	\$690.00	\$0.00	\$1,711.84	\$2,273.04	\$2,674.00	\$18,104.99	(\$7,216.49)	\$787.17	\$313.76	7.90%
HS - Football	56	0	\$22,018.00	3P	\$12,051.08	\$2,470.00	\$2,406.92	\$942.00	\$0.00	\$8,548.91	\$4,062.32	\$1,617.61	\$32,098.84	(\$10,080.84)	\$573.19	\$180.02	14.00%
HS - Boys BB	26	0	\$5,878.50	2P	\$7,767.41	\$3,295.00	\$633.44	\$878.00	\$0.00	\$0.00	\$733.35	\$40.00	\$13,347.20	(\$7,468.70)	\$513.35	\$287.26	5.82%
HS - Volleyball	0	25	\$5,109.20	2P	\$7,645.07	\$2,365.20	\$884.90	\$788.00	\$0.00	\$0.00	\$272.14	\$1,020.00	\$12,975.31	(\$7,866.11)	\$519.01	\$314.64	5.66%
HS - Wrestling	21	0	\$4,915.00	1P	\$5,026.49	\$1,485.00	\$651.37	\$289.00	\$0.00	\$0.00	\$1,043.76	\$3,060.88	\$11,556.50	(\$6,641.50)	\$550.31	\$316.26	5.04%
HS - Baseball	27	0	\$5,722.30	2P	\$5,318.56	\$3,210.00	\$911.96	\$545.65	\$0.00	\$3,165.56	\$2,331.20	\$334.68	\$15,817.61	(\$10,095.31)	\$585.84	\$373.90	6.90%
HS - Girls Golf	0	5	\$0.00	1P	\$2,409.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.50	\$426.65	\$2,861.77	(\$2,861.77)	\$572.35	\$572.35	1.25%
HS - Softball	0	23	\$861.00	2P	\$5,115.74	\$3,230.00	\$1,026.51	\$617.65	\$0.00	\$751.03	\$369.21	\$300.00	\$11,410.14	(\$10,549.14)	\$496.09	\$458.66	4.98%
HS - Track	31	20	\$6,603.00	2P	\$6,221.17	\$1,000.00	\$977.20	\$558.00	\$0.00	\$1,280.25	\$821.00	\$675.00	\$10,933.89	(\$4,330.89)	\$214.39	\$84.92	4.77%
HS - Girls Soccer	0	25	\$1,289.00	1P	\$3,674.34	\$870.00	\$1,092.60	\$756.00	\$0.00	\$0.00	\$307.58	\$95.00	\$6,795.52	(\$5,506.52)	\$271.82	\$220.26	2.96%
HS - Boys Soccer	23	0	\$2,953.00	1P	\$2,951.97	\$1,245.00	\$893.55	\$592.00	\$0.00	\$0.00	\$63.75	\$225.00	\$5,971.27	(\$3,018.27)	\$259.62	\$131.23	2.60%
HS - Bowling	8	13	\$2,703.00	1P	\$5,622.44	\$0.00	\$411.66	\$241.00	\$0.00	\$0.00	\$46.50	\$720.00	\$7,041.60	(\$4,338.60)	\$335.31	\$206.60	3.07%
TOTALS	260	207	\$229,271.61		\$103,370.69	\$27,258.20	\$23,500.84	\$8,909.30	\$0.00	\$16,021.09	\$29,252.50	\$19,048.63	\$227,361.25	\$1,910.36	\$486.85	(\$4.09)	99.17%

7th Graders	20	23															
8th Graders	15	18															
Freshmen	35	24															
Sophomores	23	26															
Juniors	31	27															
Seniors	31	19															
	155	137															