

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

ATHLETIC PROGRAMS

DETAILED STATEMENT OF REVENUE AND EXPENDITURES BY SCHOOL YEAR ENDED JUNE 30, 2012

	Revenues	Salary and Benefits	Non-Salary	Total Expenditures
PIONEER HIGH SCHOOL:				
Ath. Director/trainer	\$ 141,404	275,468	144,250	419,718
Accident ins. benefit	23,054		8,392	8,392
All sports, first aid				0
Baseball, boys	3,000	10,433	21,657	32,090
Baseball, girls		12,499		12,499
Basketball, boys	16,263	13,501	19,290	32,791
Basketball, girls	4,051		8,536	8,536
Bowling, boys				0
Bowling, girls				0
Cheerleading, girls				0
Coed Rowing			12,443	12,443
Cross country, boys			10,792	10,792
Cross country, girls			10,419	10,419
Field Hockey	2,830	13,748	3,196	16,944
Figure Skating			1,740	1,740
Football, boys	33,550	20,855	52,579	73,434
Golf, boys		11,262	14,532	25,794
Golf, girls	2,750	11,284	5,834	17,118
Hockey, boys	8,730	6,159	14,032	20,191
Interscholastic sports			3,179	3,179
Lacrosse, boys	2,007	872	16,424	17,296
Lacrosse, girls	1,065	1,319	12,642	13,961
Soccer, boys	4,995	8,719	14,901	23,620
Soccer, girls	3,610	960	3,892	4,852
Softball, girls	150	6,784	10,687	17,471
Swimming, boys	6,654	554	29,481	30,035
Swimming, girls	2,796		16,482	16,482
Synchronized swimming, girls		376	7,414	7,790
Tennis, boys			10,780	10,780
Tennis, girls	300	1,177	10,002	11,179
Track, boys		258	14,344	14,602
Track, girls	954	6,807	18,223	25,030
Volleyball, girls	1,985	92	27,617	27,709
Water polo, boys	1,820	17,871	2,220	20,091
Water polo, girls	2,235	368	6,481	6,849
Wrestling, boys		140	14,346	14,486
Total Pioneer High School	264,203	421,506	546,807	968,313

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

ATHLETIC PROGRAMS DETAILED STATEMENT OF REVENUE AND EXPENDITURES BY SCHOOL YEAR ENDED JUNE 30, 2012

	Revenues	Salary and Benefits	Non-Salary	Total Expenditures
SKYLINE HIGH SCHOOL:				
Ath. Director/trainer	\$ 117,109	168,517	144,315	312,832
Accident ins. benefit	22,478		8,392	8,392
Admission-Sales	107,913			0
All sports, first aid				0
Baseball, boys			18,508	18,508
Basketball, boys	1,835	26,976	4,256	31,232
Basketball, girls	962	11,606	9,027	20,633
Bowling, boys				0
Bowling, girls				0
Coed Rowing			75	75
Cheerleading			3,529	3,529
Cross country, boys			5,440	5,440
Cross country, girls			5,709	5,709
Dance				0
Field Hockey		7,055	7,781	14,836
Football, boys		33,048	30,529	63,577
Golf, boys			16,417	16,417
Golf, girls			7,037	7,037
Hockey, boys		45	53,716	53,761
Interscholastic sports				0
Lacrosse, boys		177	14,711	14,888
Lacrosse, girls			12,790	12,790
Soccer, boys		24,856	3,713	28,569
Soccer, girls		4,472	3,294	7,766
Softball, girls		1,562	16,828	18,390
Swimming, boys		5,119	11,466	16,585
Swimming, girls			17,243	17,243
Tennis, boys			7,489	7,489
Tennis, girls		5,332	3,683	9,015
Track, boys			10,060	10,060
Track, girls			9,507	9,507
Volleyball, girls		334	26,683	27,017
Water polo, boys		5,327	7,838	13,165
Water polo, girls		6,320	5,836	12,156
Wrestling, boys			15,120	15,120
Total Skyline High School	250,297	300,746	480,992	781,738

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

ATHLETIC PROGRAMS DETAILED STATEMENT OF REVENUE AND EXPENDITURES BY SCHOOL YEAR ENDED JUNE 30, 2012

	Revenues	Salary and Benefits	Non-Salary	Total Expenditures
CLAGUE INTERMEDIATE SCHOOL:				
Co-Curricular Director	\$ 18,328	10,051	5,247	15,298
Baseball, boys		406	3,749	4,155
Basketball, boys		7,384	516	7,900
Basketball, girls		11,049	539	11,588
Cross Country		2,838		2,838
Field Hockey		3,915	1,640	5,555
Soccer, boys		3,715	3,085	6,800
Soccer, girls		50	948	998
Softball, girls		43	2,024	2,067
Swimming, boys				0
Swimming, girls				0
Synchronized swimming, girls			1,064	1,064
Track, boys		381	2,794	3,175
Track, girls		4,730	709	5,439
Volleyball, boys		1,423	2,024	3,447
Volleyball, girls		197	3,959	4,156
Wrestling, boys		3,864	593	4,457
Total Clague Intermediate School	18,328	50,046	28,891	78,937
FORSYTHE INTERMEDIATE SCHOOL:				
Co-Curricular Director	16,573	12,185	8,879	21,064
Baseball, boys		5,916	318	6,234
Basketball, boys		6,703	5,083	11,786
Basketball, girls		5,213	2,342	7,555
Field Hockey		2,514		2,514
Soccer, boys		935	1,012	1,947
Soccer, girls		1,020	1,012	2,032
Softball, girls		5,864		5,864
Swimming				0
Synchronized swimming, girls		2,177		2,177
Track, boys		4,571		4,571
Track, girls		9,882		9,882
Volleyball, boys		5,159		5,159
Volleyball, girls		5,183	39	5,222
Wrestling, boys		856	2,182	3,038
Total Forsythe Intermediate School	16,573	68,178	20,867	89,045

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

ATHLETIC PROGRAMS DETAILED STATEMENT OF REVENUE AND EXPENDITURES BY SCHOOL YEAR ENDED JUNE 30, 2012

	Revenues	Salary and Benefits	Non-Salary	Total Expenditures
SCARLETT INTERMEDIATE SCHOOL:				
Co-Curricular Director	\$ 4,528	14,423	6,133	20,556
Baseball, boys			2,793	2,793
Basketball, boys		2,301	3,264	5,565
Basketball, girls		3,438	2,733	6,171
Gymnastics				0
Field Hockey		492	2,024	2,516
Intramural/Interscholastic				0
Soccer, boys			2,892	2,892
Soccer, girls		4,057	2,892	6,949
Softball, girls			2,832	2,832
Swimming				0
Synchronized swimming, girls			1,064	1,064
Track, boys		4,328	709	5,037
Track, girls			2,733	2,733
Volleyball, boys		3,690	709	4,399
Volleyball, girls			1,109	1,109
Wrestling, boys			4,221	4,221
Total Scarlett Intermediate School	4,528	32,729	36,108	68,837
SLAUSON INTERMEDIATE SCHOOL:				
Co-Curricular Director	14,456	48,661	3,873	52,534
Baseball, boys			2,024	2,024
Basketball, boys		3,438		3,438
Basketball, girls		4,159		4,159
Field Hockey			5,154	5,154
Intramural				0
Soccer, boys		806	2,024	2,830
Soccer, girls		3,106		3,106
Softball, girls			238	238
Swimming, boys			1,064	1,064
Swimming, girls				0
Synchronized swimming, girls				0
Track, boys			73	73
Track, girls			2,881	2,881
Volleyball, boys				0
Volleyball, girls			3,249	3,249
Wrestling, boys		2,301		2,301
Total Slauson Intermediate School	14,456	62,471	20,580	83,051

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

ATHLETIC PROGRAMS

DETAILED STATEMENT OF REVENUE AND EXPENDITURES BY SCHOOL

YEAR ENDED JUNE 30, 2012

	Revenues	Salary and Benefits	Non- Salary	Total Expenditures
TAPPAN INTERMEDIATE SCHOOL:				
Co-Curricular Director	\$ 16,422	10,633	6,124	16,757
Baseball		3,601		3,601
Basketball, boys		9,036	106	9,142
Basketball, girls		9,794	106	9,900
Field Hockey		3,775	40	3,815
Soccer, boys		4,222	40	4,262
Soccer, girls		933		933
Softball, girls				0
Swimming, boys		1,210		1,210
Swimming, girls		4,120		4,120
Synchronized swimming, girls		2,017		2,017
Track, boys			2,733	2,733
Track, girls			2,733	2,733
Volleyball, boys		4,634	40	4,674
Volleyball, girls		5,590		5,590
Wrestling, boys		160	4,393	4,553
	<u>16,422</u>	<u>59,725</u>	<u>16,315</u>	<u>76,040</u>
Total Tappan Intermediate School				
	<u>16,422</u>	<u>59,725</u>	<u>16,315</u>	<u>76,040</u>
ANN ARBOR OPEN SCHOOL:				
Co-Curricular Director	<u>2,601</u>	<u>15,874</u>	<u>2,128</u>	<u>18,002</u>
FIRST AIDE/OTHER				
ADMINISTRATIVE COSTS MIDDLE SCHOOLS	<u>0</u>	<u>10,126</u>	<u>42,520</u>	<u>52,646</u>
TOTAL ATHLETICS	<u>\$ 792,158</u>	<u>1,357,471</u>	<u>1,634,401</u>	<u>2,991,872</u>

PUBLIC SCHOOLS OF THE CITY OF ANN ARBOR

SPECIAL REVENUE FUNDS - RECREATION AND CHILD CARE DETAILED STATEMENT OF REVENUE AND EXPENDITURES YEAR ENDED JUNE 30, 2012

	Revenues	Expenditures	Excess Revenues over (under) Expenditures
RECREATION:			
Adapted Programs	\$ 21,251	21,161	90
Art	138,633	137,668	965
Baseball/softball - youth	189,581	186,437	3,144
Basketball - adult	56,571	54,613	1,958
Basketball - youth	118,694	116,463	2,231
Co-sponsored	21,329	24,264	(2,935)
Dance	127,586	122,930	4,656
Department of administration	115,539	115,031	507
Drama	15,442	10,589	4,853
Enrichment - Admin	558	558	0
Enrichment - youth	231,083	225,992	5,090
Enrichment - adult	173,307	173,027	281
Field hockey - youth	46,724	45,046	1,678
First Steps	111,319	111,514	(195)
Fitness	149,660	140,199	9,461
Flag football - youth	17,257	13,635	3,622
Gymnastics	15,190	14,048	1,142
Hikone	8,559	7,261	1,298
IP Admin	600	600	0
Lacrosse - youth	12,820	11,829	990
League & Team Admin	326	326	0
Martial arts	17,082	14,390	2,692
Multi Art Camps	237,266	231,437	5,829
Music	32,055	32,031	24
Non-league sport rentals	31,671	33,525	(1,855)
Safety Town	52,465	44,157	8,308
Soccer - youth	481,356	475,399	5,957
Softball - adult	237,569	236,361	1,209
Sports camps	222,272	213,327	8,945
Swimming - instruction	71,848	71,156	692
Tennis - instruction	132,168	129,918	2,250
Volleyball-adult	237,712	230,045	7,667
Volleyball-youth	17,860	16,096	1,764
Yoga	38,378	36,445	1,933
TOTAL RECREATION:	<u>3,381,729</u>	<u>3,297,480</u>	<u>84,249</u>
CHILD CARE	<u>2,951,724</u>	<u>2,733,057</u>	<u>218,667</u>
TOTAL RECREATION AND AND CHILD CARE	<u>\$ 6,333,453</u>	<u>6,030,537</u>	<u>302,916</u>