

140 AIMS K12 SPORTS BUDGET

TOTAL REVENUE	\$	234,300.00
PERSONELL	\$	85,596.50
NON SALARY EXPENSE	\$	147,645.00
BALANCE	\$	1,058.50

Athletic Director	Middle	70		
Assistant Athletic Director	High	120		
Coach		190	\$ 128.00	\$ 24,320.00
Assistant Coach				

UPC	obj	loc	res	prog	Full Name	Position	SPORT ASSIGNMENT	Department	Season	Total Comp	Cost / Stipend Rate	OASDI	MEDICARE	WORKERS COMP	TOTAL BENEFITS
ATHED0001	2200	10	0	140	Vacancy	Student Activities Coordinator	Portion of Salary Funded Here	Athletic		\$37,926.83	\$35,004	\$2,170.25	\$507.56	\$245.03	\$ 2,922.83
ATHED0002	2200	10	0	140	Wooten, Mikael	Athletic Director	High School	Athletic	All Year	\$13,002.00	\$12,000	\$744.00	\$174.00	\$84.00	\$ 1,066.00
AAD00001	2200	10	0	140	Hampton, Andrew	Athletic Director	Middle School	Athletic	All Year	\$13,002.00	\$12,000	\$744.00	\$174.00	\$84.00	\$ 1,066.00
COACH0001	2200	10	0	140	Brenda Nixon	Assistant Athletic Director	High School	Athletic	All Year	\$6,501.00	\$6,000	\$372.00	\$87.00	\$42.00	\$ 501.00
COACH0002	2200	10	0	140	Vacancy	Coach	Cross Country	Athletic	Fall	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0003	2200	10	0	140	Sunny Diaz	Coach	Volleyball (Girl: High School)	Athletic	Fall	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0004	2200	10	0	140	Vacancy	Coach	Soccer (Boys: High School)	Athletic	Fall	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0005	2200	10	0	140	Vacancy	Coach	Flag Football (Middle)	Athletic	Fall	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
ASC00001	2200	10	0	140	Tanya Nelson	Coach	Volleyball (Girl: Middle)	Athletic	Fall	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
ASC00001	2200	10	0	140	Mikel Hardy	Assist Coach	Basketball (Girl: High School)	Athletic	Winter	\$2,167.00	\$2,000	\$124.00	\$29.00	\$14.00	\$ 167.00
COACH0006	2200	10	0	140	Jose Kabeer	Coach	Basketball (Girl: High School)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0007	2200	10	0	140	Vacancy	Coach	Basketball (Boy: Middle School)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0008	2200	10	0	140	Vacancy	Coach	Basketball (Girl: Middle School)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0009	2200	10	0	140	Vacancy	Coach	Soccer (Boy: Middle)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0010	2200	10	0	140	Vacancy	Coach	Soccer (Girl: Middle)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0011	2200	10	0	140	Vacancy	Coach	Volleyball (Boy: High)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0012	2200	10	0	140	Vacancy	Coach	Soccer (Girl: High)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0013	2200	10	0	140	Taylor Noel	Coach	Cheerleader (High)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0014	2200	10	0	140	Curtis Webster	Coach	Basketball (Boy: High)	Athletic	Winter	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
COACH0015	2200	10	0	140	Vacancy	Coach	Volleyball (Boys: Middle)	Athletic	Spring	\$3,250.50	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
ASC00002	2200	10	0	140	Vacancy	Assist Coach	Basketball (Boy: High)	Athletic	Winter	\$2,167.00	\$3,000	\$186.00	\$43.50	\$21.00	\$ 250.50
Will get school credits	2900	10	0	140	Vacancy	Student Sports Interns	Communications & Marketing	Athletic	Winter	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$ -
Will get school credits	2900	10	0	140	Vacancy	Student Sports Interns	Communications & Marketing	Athletic		\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$ -
		10	0	140	Vacancy			Athletic		\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$ -
		10	0	140	Vacancy			Athletic		\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$ -
		10	0	140	Vacancy			Athletic		\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$ -
						TOTAL COMPENSATION				\$85,596.50	\$80,000.00	\$4,960.00	\$1,160.00	\$560.00	\$6,680.00

NON SALARY PROGRAM

	4342	10	140	0		Certificates of Insurance				\$ 8,000					
	4342	10	140	0		BACSAC Entry Fee				\$ 3,200					
	4342	10	140	0		CIF Student Fees (\$1 Per Student)				\$ 445					
	4342	10	140	0		HS Entry Fees (Cross Country)				\$ 750					
	4342	10	140	0		HS Entry Fees (Badminton)				\$ 750					
	4342	10	140	0		HS Entry Fees (E-Sports)				\$ 2,250					
	4342	10	140	0		HS Entry Fees (Track and Field)				\$ 750					
	4342	10	140	0		HS Entry Fees (Boys Soccer)				\$ 3,200					
	4342	10	140	0		HS Entry Fees (Girls Soccer)				\$ 3,200					
	4342	10	140	0		HS Entry Fees (Boys Volleyball)				\$ 2,900					
	4342	10	140	0		HS Entry Fees (Girls Volleyball)				\$ 2,900					
	4342	10	140	0		HS Entry Fees (Boys Basketball)				\$ 2,700					
	4342	10	140	0		HS Entry Fees (Girls Basketball)				\$ 2,700					
	4342	10	140	0		HS Facility Rentals				\$ 20,000					
	4342	10	140	0		HS Tournaments / Invitationals				\$ 5,000					
	4342	10	140	0		HS Overnight Lodging				\$ 6,000					
	4342	10	140	0		HS Transportation / Gas				\$ 5,000					
	4342	10	140	0		HS Sports Meals				\$ 3,000					
	4342	10	140	0		Sports Uniforms / Equipment				\$ 15,000					
	4342	10	140	0		HS End of Year Sports Banquet				\$ 6,000					
	4342	10	140	0		HS Website / Marketing / Promotions				\$ 500					
	4342	10	140	0		HS Hudl Video Recording / Livestreaming / Statistics Package*				\$ 8,000					
	4342	10	140	0		MS Coaches Certifications				\$ 1,000					
	4342	10	140	0		MS Entry Fees (Flag Football)				\$ 800					
	4342	10	140	0		MS Entry Fees (Tennis)				\$ 900					
	4342	10	140	0		MS Entry Fees (Boys Soccer)				\$ 900					
	4342	10	140	0		MS Entry Fees (Girls Soccer)				\$ 900					
	4342	10	140	0		MS Entry Fees (Boys Volleyball)				\$ 500					
	4342	10	140	0		MS Entry Fees (Girls Volleyball)				\$ 500					
	4342	10	140	0		MS Entry Fees (Boys Basketball)				\$ 800					
	4342	10	140	0		MS Entry Fees (Girls Basketball)				\$ 800					
	4342	10	140	0		MS Entry Fees (Cheer)				\$ 300					
	4342	10	140	0		MS Uniforms				\$ 10,000					
	4342	10	140	0		MS Equipment				\$ 5,000					
	4342	10	140	0		MS Facility Rental				\$ 10,000					
	4342	10	140	0		MS Snacks				\$ 2,000					
	4342	10	140	0		MS Transportation/Gas				\$ 3,000					
	4342	10	140	0		Team Building Activities				\$ 3,000					
	4342	10	140	0		MS Awards Banquet (2)				\$ 5,000					
						TOTAL NON SALARY PROGRAM				\$147,645					