

# **Baldwinsville Central School District**

## **Athletic Budget Presentation 2017-2018**

# ***Achieving Our Full Potential... TOGETHER!***

### **District Goals:**

- 1. Achieve educational excellence and high levels of learning for all***
- 2. Promote collaboration, innovation, and flexibility to prepare students for their future***
- 3. Ensure equal access, opportunity and choice for all students***

# ATHLETICS

## 2110/2850/2855 Codes

Salaries

Equipment

Contractual

Mat/Supplies

BOCES

Salaries - 100s	\$ 746,314	\$ 781,067	\$ 818,608
Equipment - 200s	\$ 2,112	\$ 28,335	\$ 42,808
Contractual - 400s	\$ 171,868	\$ 235,295	\$ 206,595
Material & Supplies - 450s	\$ 77,016	\$ 89,911	\$ 94,776
BOCES - 490s	\$ -	\$ -	\$ 1,700
<b>TOTAL ATHLETICS</b>	<b>\$ 997,310</b>	<b>\$ 1,134,608</b>	<b>\$ 1,164,487</b>

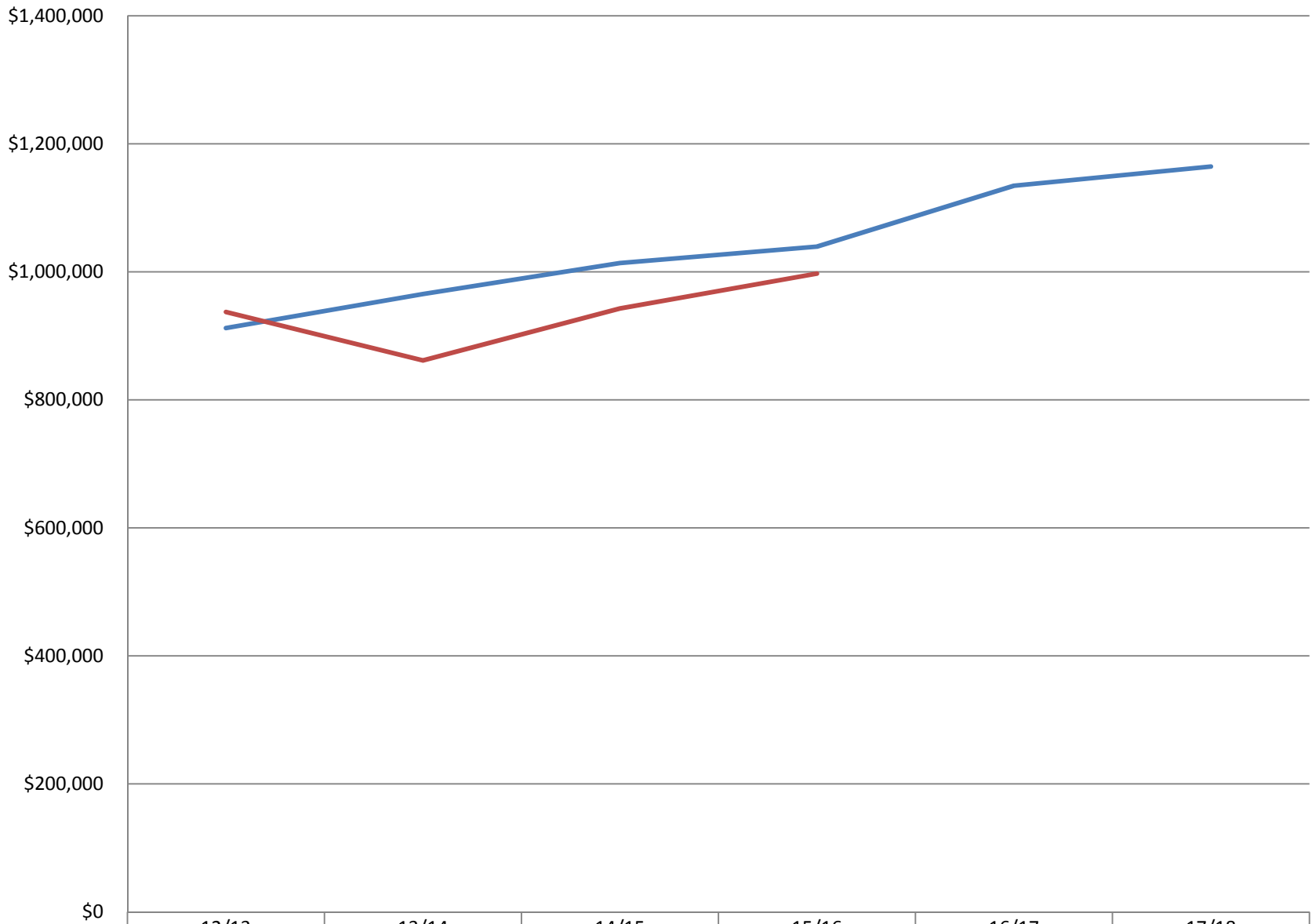
All Codes



## SUMMARY

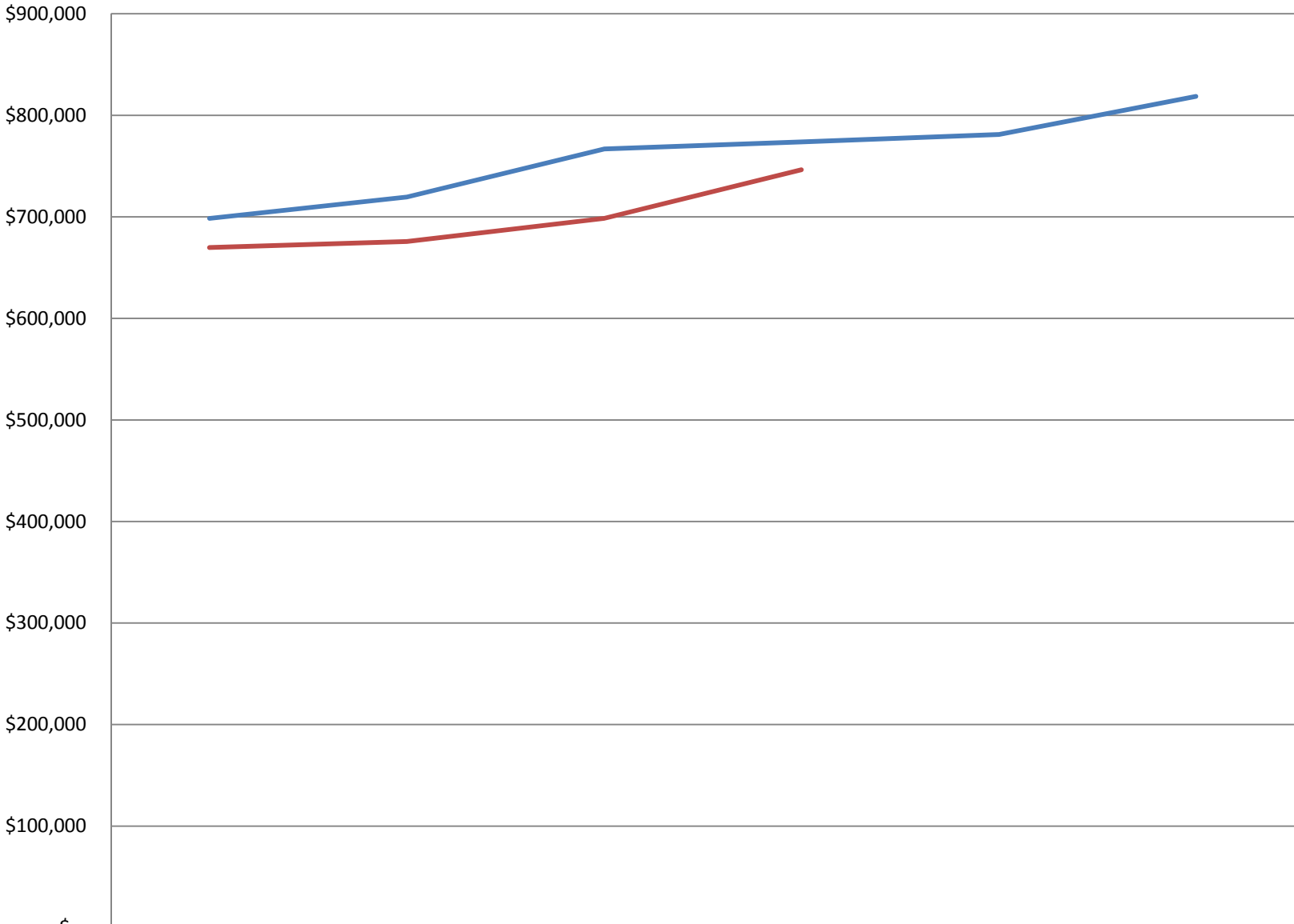
	<b>2015/2016 ACTUAL SPENDING</b>	<b>2016/2017 BUDGET</b>	<b>2017/2018 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$997,310</b>	<b>\$1,134,608</b>	<b>\$1,164,487</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$5,249,187</b>	<b>\$5,959,468</b>	<b>\$5,812,699</b>
<b>Instruction 2000 codes</b>	<b>\$34,220,756</b>	<b>\$36,848,927</b>	<b>\$37,247,260</b>
<b>Special Education 2250/2800/9901 codes</b>	<b>\$10,815,976</b>	<b>\$11,295,262</b>	<b>\$12,872,106</b>
<b>Administration 1000s (except 1600s)</b>	<b>\$2,574,544</b>	<b>\$2,652,417</b>	<b>\$2,744,696</b>
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$3,255,594</b>	<b>\$3,385,747</b>	<b>\$3,372,473</b>
<b>Transportation 5500 codes</b>	<b>\$5,038,081</b>	<b>\$6,019,531</b>	<b>\$5,632,041</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$35,055,478</b>	<b>\$36,352,460</b>	<b>\$35,845,862</b>
<b>TOTAL</b>	<b>\$97,206,926</b>	<b>\$103,648,420</b>	<b>\$104,691,624</b>

## Total - Athletics



	12/13	13/14	14/15	15/16	16/17	17/18
Total Budget	\$912,180	\$965,385	\$1,013,683	\$1,039,432	\$1,134,608	\$1,164,487
Total Actual	\$937,259	\$861,702	\$942,743	\$997,310		

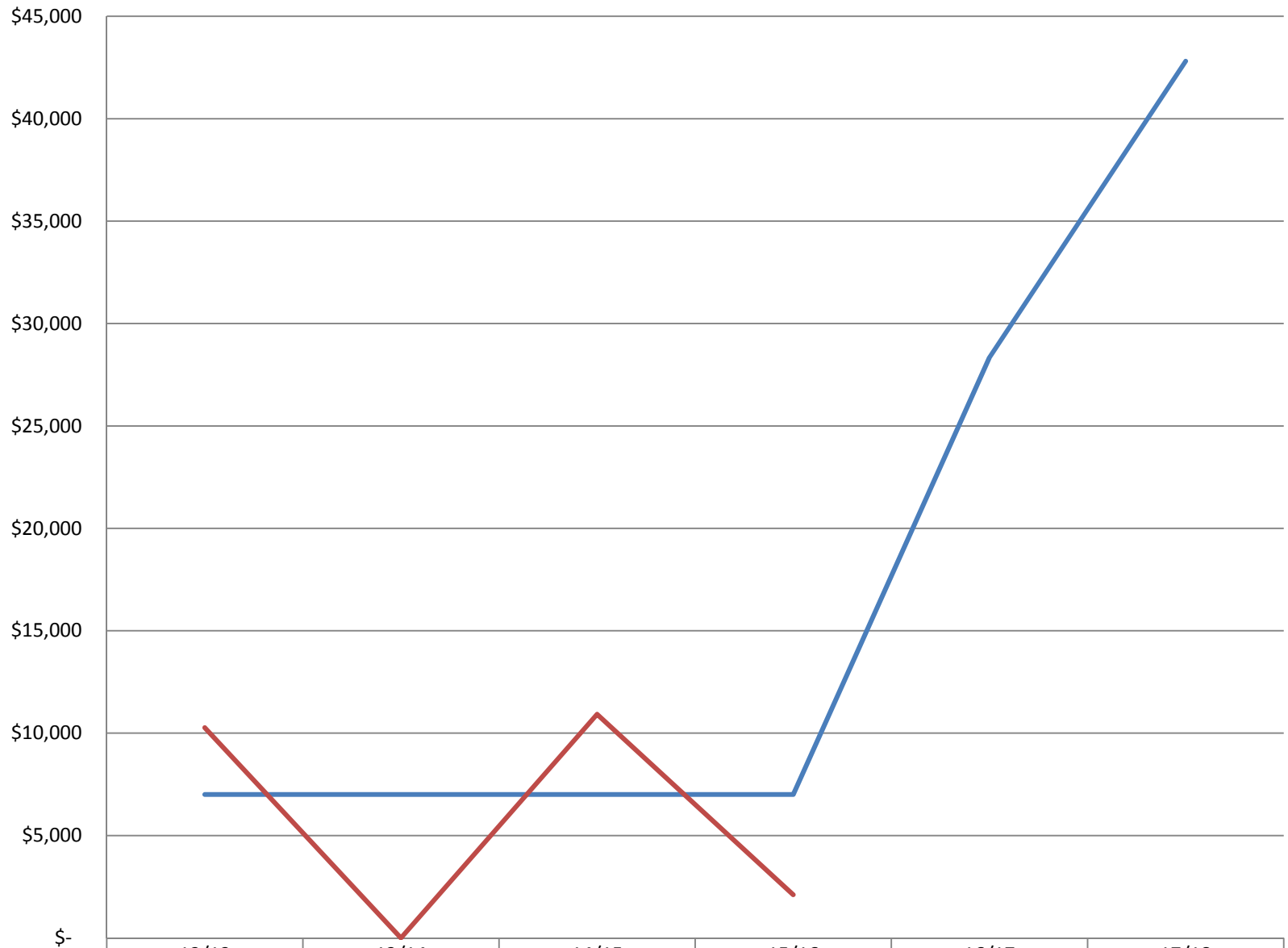
# Salaries - Athletics



	12/13	13/14	14/15	15/16	16/17	17/18
Salaries Budget	\$698,519	\$719,524	\$766,772	\$773,726	\$781,067	\$818,608
Salaries Actual	\$669,673	\$675,626	\$698,449	\$746,314		



## Equipment - Athletics



Equipment Budget

12/13

13/14

14/15

15/16

16/17

17/18

\$7,000

\$7,000

\$7,000

\$7,000

\$28,335

\$42,808

Equipment Actual

\$10,269

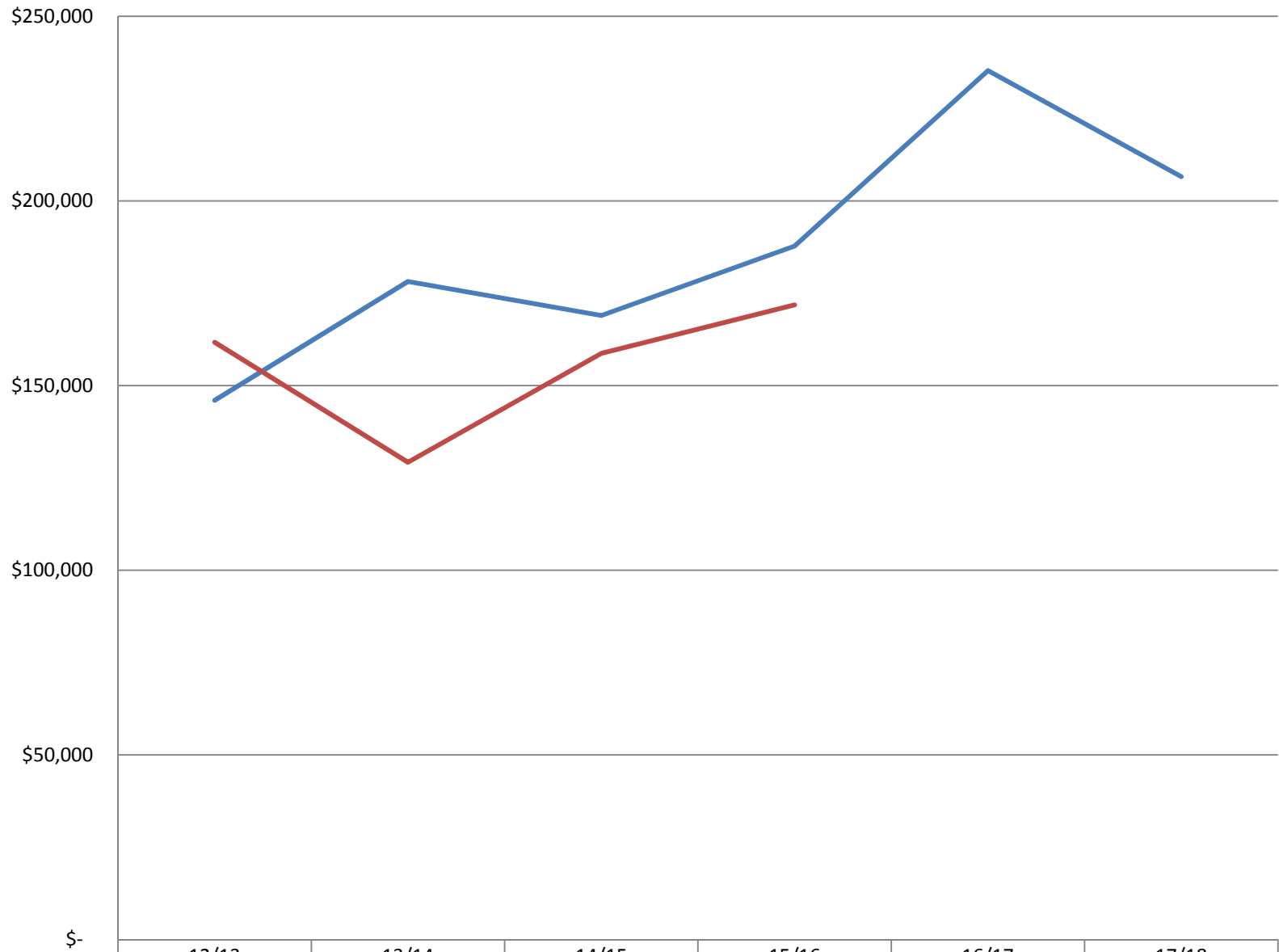
\$-

\$10,924

\$2,112



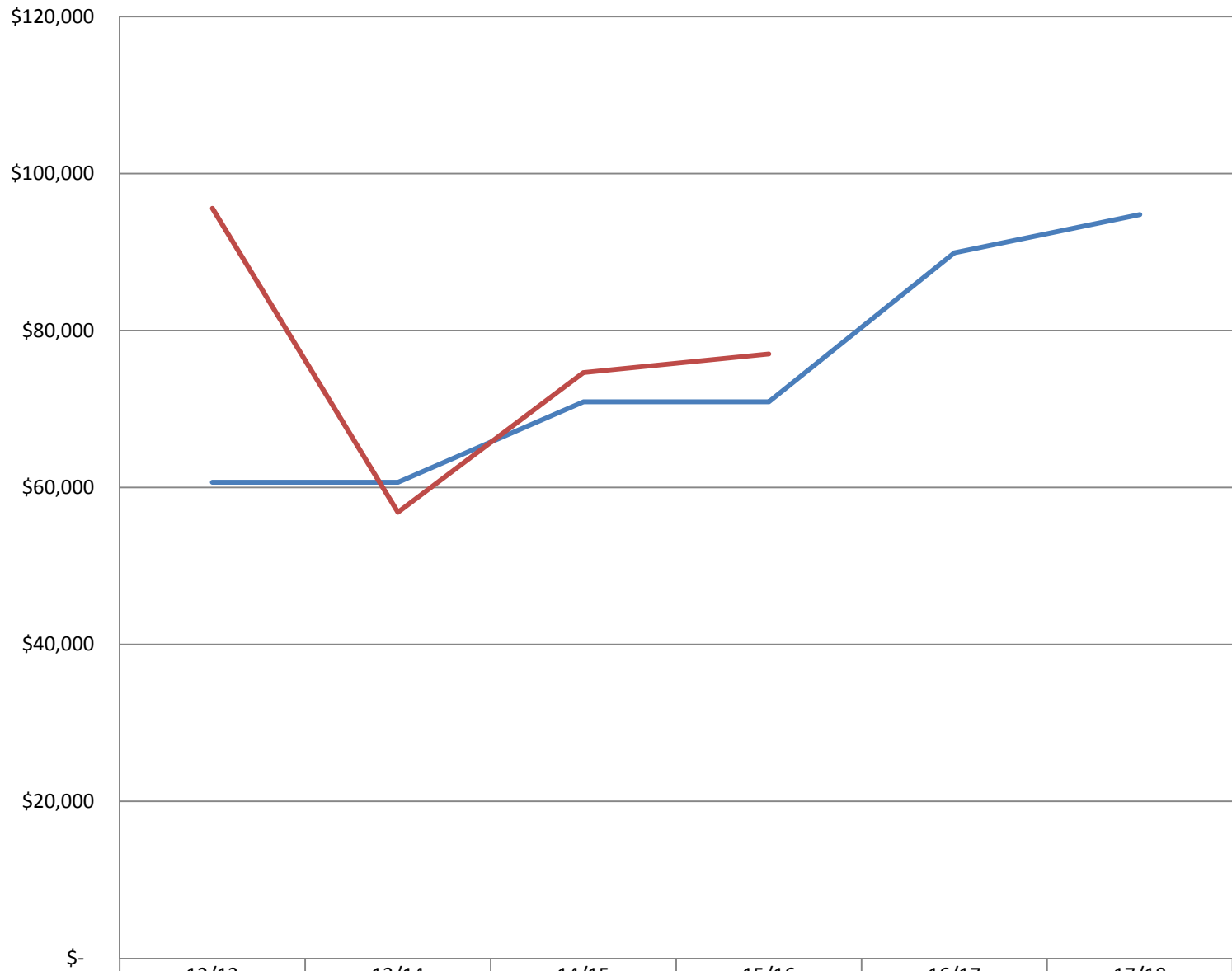
## Contractual - Athletics



	12/13	13/14	14/15	15/16	16/17	17/18
Contractual Budget	\$146,000	\$178,200	\$169,000	\$187,795	\$235,295	\$206,595
Contractual Actual	\$161,742	\$129,239	\$158,721	\$171,868		



## Material & Supplies - Athletics



Material & Supplies Budget	\$60,661	\$60,661	\$70,911	\$70,911	\$89,911	\$94,776
Material & Supplies Actual	\$95,575	\$56,837	\$74,649	\$77,016		



# BOCES - Athletics



BOCES Budget

\$-

\$-

\$-

\$-

\$-

\$1,700

BOCES Actual

\$-

\$-

\$-

\$-

\$-

# ATHLETICS

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Salaries</b>				
1621 • 160 • 50• 1534	Non-Instructional Salaries-Stadium	\$3,769.00	\$7,210	\$18,420
2850 • 150 • 50• 0040	Salaries-Athletics	\$7,650.00	\$10,111	\$10,415
2855 • 150 • 50• 0000	Salaries Coaching	\$637,081.78	\$665,300	\$688,373
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervision	\$2,060.00	\$4,375	\$4,506
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Supervisio	\$7,086.00	\$4,582	\$4,720
2855 • 178 • 50• 1021	Salaries-Physicals	\$5,219.78	\$6,724	\$6,926
2855 • 183 • 50• 0000	Salaries Clerical	\$83,447.21	\$82,765	\$85,248
	<b>Salaries</b>	<b>\$746,313.77</b>	<b>\$781,067</b>	<b>\$818,608</b>

# ATHLETICS

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BUDGET CODE	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Equipment</b>			
2110 • 200 • 15• 0000 Equipment-Phys Ed	\$0.00	\$11,575	\$34,808
2855 • 200 • 14• 0000 Equipment-Athletics	\$2,112.15	\$16,760	\$8,000
<b>Equipment</b>	<b>\$2,112.15</b>	<b>\$28,335</b>	<b>\$42,808</b>

# ATHLETICS

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BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Contractual</b>				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$3,964.00	\$4,000	\$4,000
2850 • 400 • 16• 0000	Contractual-CoCurricular	\$0.00	\$2,000	\$0
2855 • 400 • 14• 0000	Contractual-Athletics	\$167,904.04	\$229,295	\$202,595
	<b>Contractual</b>	<b>\$171,868.04</b>	<b>\$235,295</b>	<b>\$206,595</b>

BUDGET CODE		2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>Material &amp; Supplies</b>				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$206.68	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$478.24	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$489.98	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$500.36	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$472.79	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$2,051.64	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$2,899.61	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$445.05	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,718.93	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$247.52	\$250	\$250
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$67,505.68	\$79,250	\$84,115
<b>Material &amp; Supplies</b>		<b>\$77,016.48</b>	<b>\$89,911</b>	<b>\$94,776</b>

# ATHLETICS

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BUDGET CODE	2015/2016 ACTUAL SPENDING	2016/2017 BUDGET	2017/2018 PROPOSED BUDGET
<b>BOCES</b>			
2855 • 490 • 65• 0000 Schedule Galaxy Athletics Training and Support	\$0.00	\$0	\$1,700
	<b>BOCES</b>	<b>\$0</b>	<b>\$1,700</b>
<b>TOTAL ATHLETICS</b>	<b>\$997,310.44</b>	<b>\$1,134,608</b>	<b>\$1,164,487</b>