

Baldwinsville Central School District

Athletic Budget Presentation 2018-2019

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

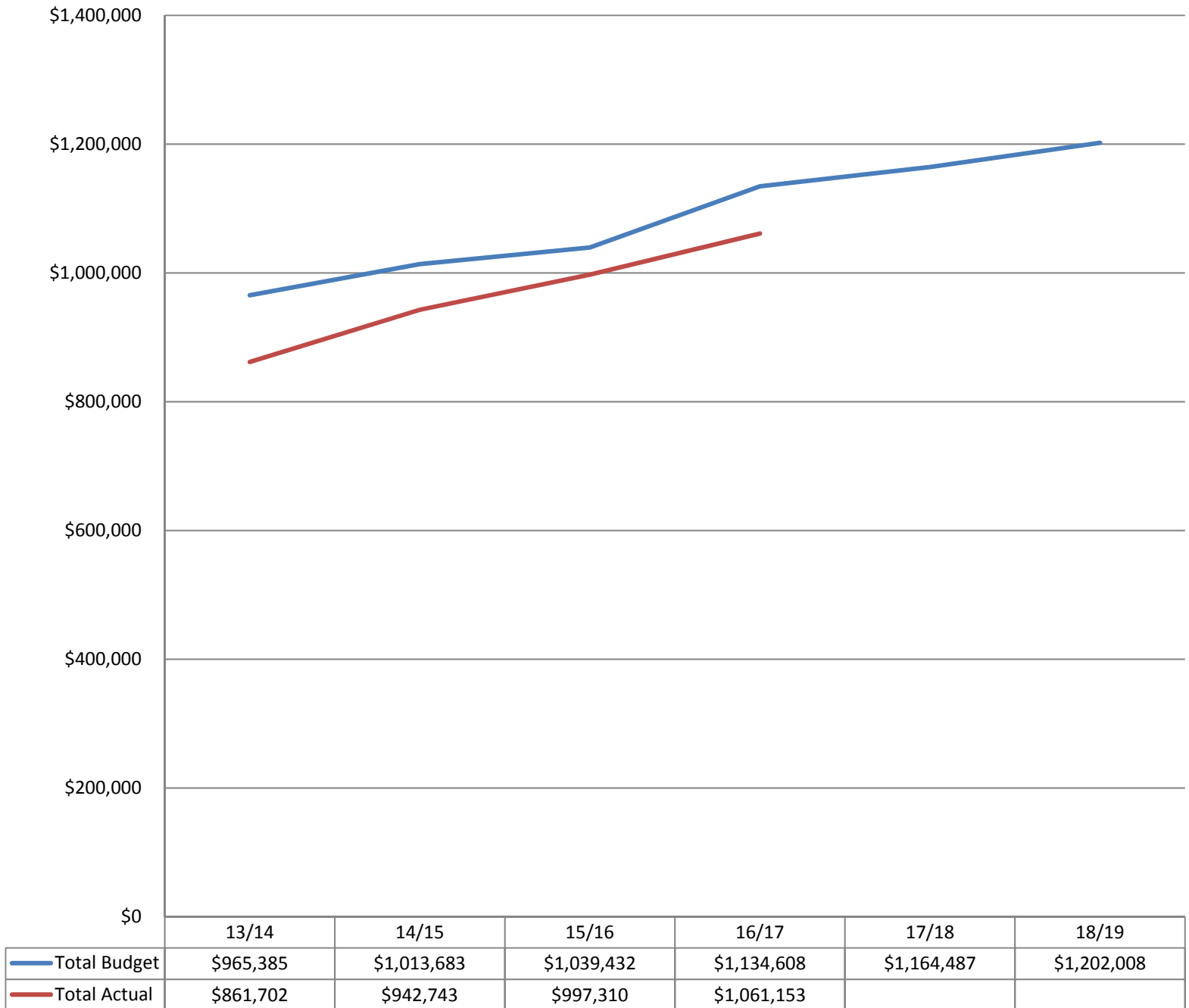
	<u>2016/2017 Actual Spending</u>	<u>2017/2018 Budget</u>	<u>2018/2019 Proposed Budget</u>
Salaries - 100s	\$ 776,876	\$ 818,608	\$ 831,881
Equipment - 200s	\$ 31,026	\$ 42,808	\$ 40,343
Contractual - 400s	\$ 168,645	\$ 206,595	\$ 227,095
Material & Supplies - 450s	\$ 84,606	\$ 94,776	\$ 100,024
BOCES - 490s	\$ -	\$ 1,700	\$ 2,665
TOTAL ATHLETICS	\$ 1,061,153	\$ 1,164,487	\$ 1,202,008

All Codes

SUMMARY

	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,061,102	\$1,164,487	\$1,202,008
Facilities/Operation 1620/1621 codes	\$5,137,084	\$5,812,699	\$5,911,017
Instruction 2000 codes	\$35,842,202	\$37,247,260	\$37,767,120
Special Education 2250/2800/9901 codes	\$12,204,288	\$12,872,106	\$13,667,441
Administration 1000s (except 1600s)	\$2,601,476	\$2,744,696	\$2,767,633
Technology/AV/Library 2110/2600 codes	\$3,025,408	\$3,372,473	\$3,628,713
Transportation 5500 codes	\$4,981,091	\$5,632,041	\$5,546,033
Undistributed (Debt Service/Benefits) 9000 codes	\$30,929,942	\$35,845,862	\$36,769,974
TOTAL	\$95,782,593	\$104,691,624	\$107,259,939

Total - Athletics



ATHLETICS

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Salaries				
1621 • 160 • 50• 1534	Non-Instructional Salaries-Stadium	\$7,210.00	\$18,420	\$18,973
2850 • 150 • 50• 0040	Salaries-Athletics	\$7,590.00	\$10,415	\$10,780
2855 • 150 • 50• 0000	Salaries Coaching	\$656,958.88	\$688,373	\$717,124
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervision	\$5,542.00	\$4,506	\$4,664
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Supervisio	\$4,458.00	\$4,720	\$4,874
2855 • 178 • 50• 1021	Salaries-Physicals	\$984.30	\$6,926	\$2,152
2855 • 183 • 50• 0000	Salaries Clerical	\$94,133.41	\$85,248	\$73,314
Salaries		\$776,876.59	\$818,608	\$831,881

ATHLETICS

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Equipment			
2110 • 200 • 15• 0000 Equipment-Phys Ed	\$14,370.91	\$34,808	\$20,993
2855 • 200 • 14• 0000 Equipment-Athletics	\$16,655.00	\$8,000	\$19,350
Equipment	\$31,025.91	\$42,808	\$40,343

ATHLETICS

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$0.00	\$4,000	\$4,000
2850 • 400 • 16• 0000	Contractual-CoCurricular	\$51.30	\$0	\$0
2855 • 400 • 14• 0000	Contractual-Athletics	\$168,593.63	\$202,595	\$223,095
Contractual		\$168,644.93	\$206,595	\$227,095

ATHLETICS

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BUDGET CODE		2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$0.00	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$495.21	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$646.29	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$549.12	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$520.80	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$2,235.57	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$2,937.18	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$321.55	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,912.50	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$246.24	\$250	\$250
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$74,741.19	\$84,115	\$84,363
2855 • 450 • 14• 0043	Award Recognition	\$0.00	\$0	\$5,000
Material & Supplies		\$84,605.65	\$94,776	\$100,024

ATHLETICS

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BUDGET CODE	2016/2017 ACTUAL SPENDING	2017/2018 BUDGET	2018/2019 PROPOSED BUDGET
BOCES			
2805 • 490 • 65• 6203 Schedule Galaxy Athletics Training and Support	\$0.00	\$1,700	\$2,665
BOCES	\$0.00	\$1,700	\$2,665
TOTAL ATHLETICS	\$1,061,153.08	\$1,164,487	\$1,202,008