

Baldwinsville Central School District

Athletic Budget Presentation 2019-2020

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

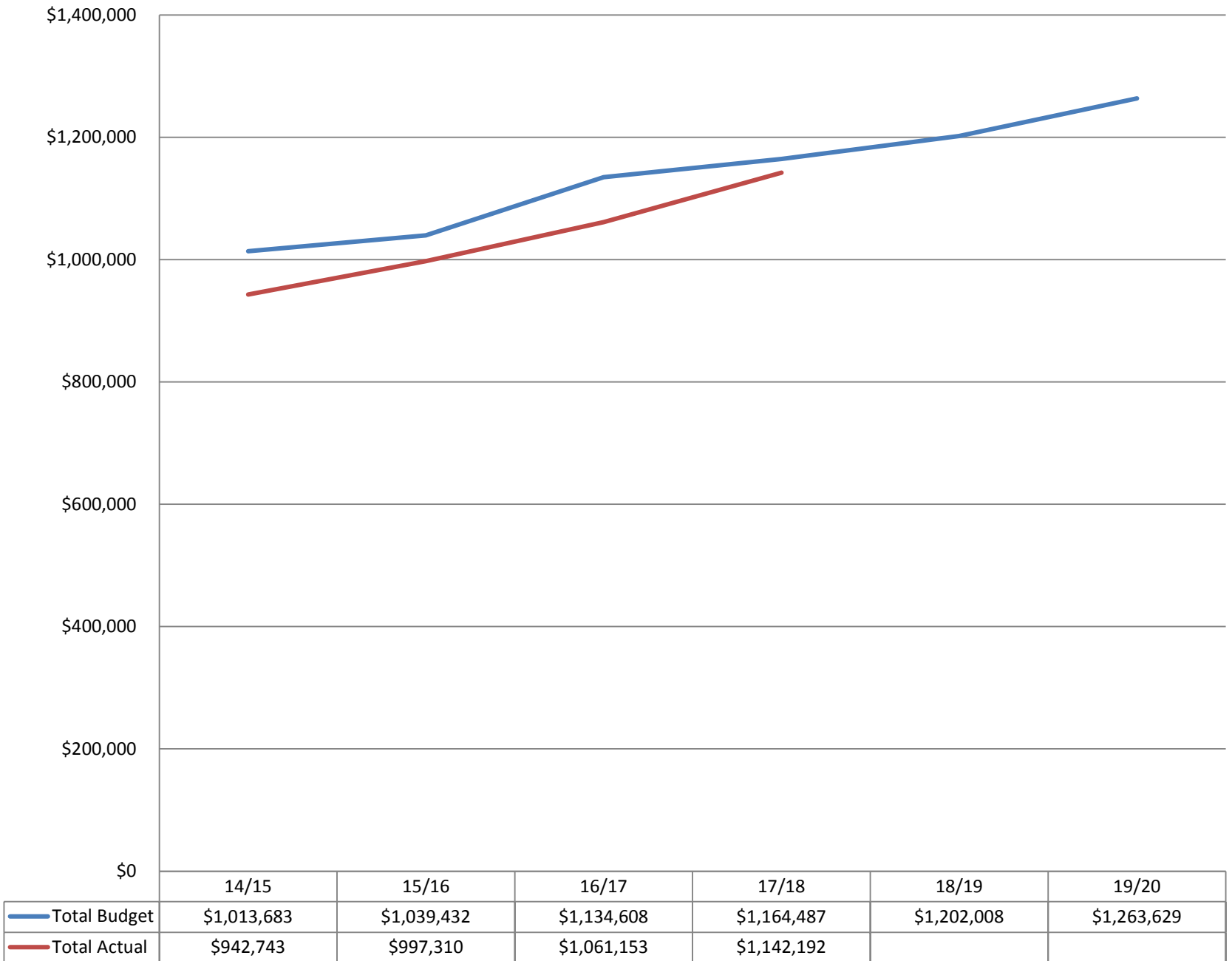
	<u>2017/2018 Actual Spending</u>	<u>2018/2019 Budget</u>	<u>2019/2020 Proposed Budget</u>
Salaries - 100s	\$ 804,362	\$ 831,881	\$ 861,577
Equipment - 200s	\$ 42,408	\$ 40,343	\$ 50,131
Contractual - 400s	\$ 198,220	\$ 227,095	\$ 238,595
Material & Supplies - 450s	\$ 97,202	\$ 100,024	\$ 110,661
BOCES - 490s	\$ -	\$ 2,665	\$ 2,665
TOTAL ATHLETICS	\$ 1,142,192	\$ 1,202,008	\$ 1,263,629

All Codes

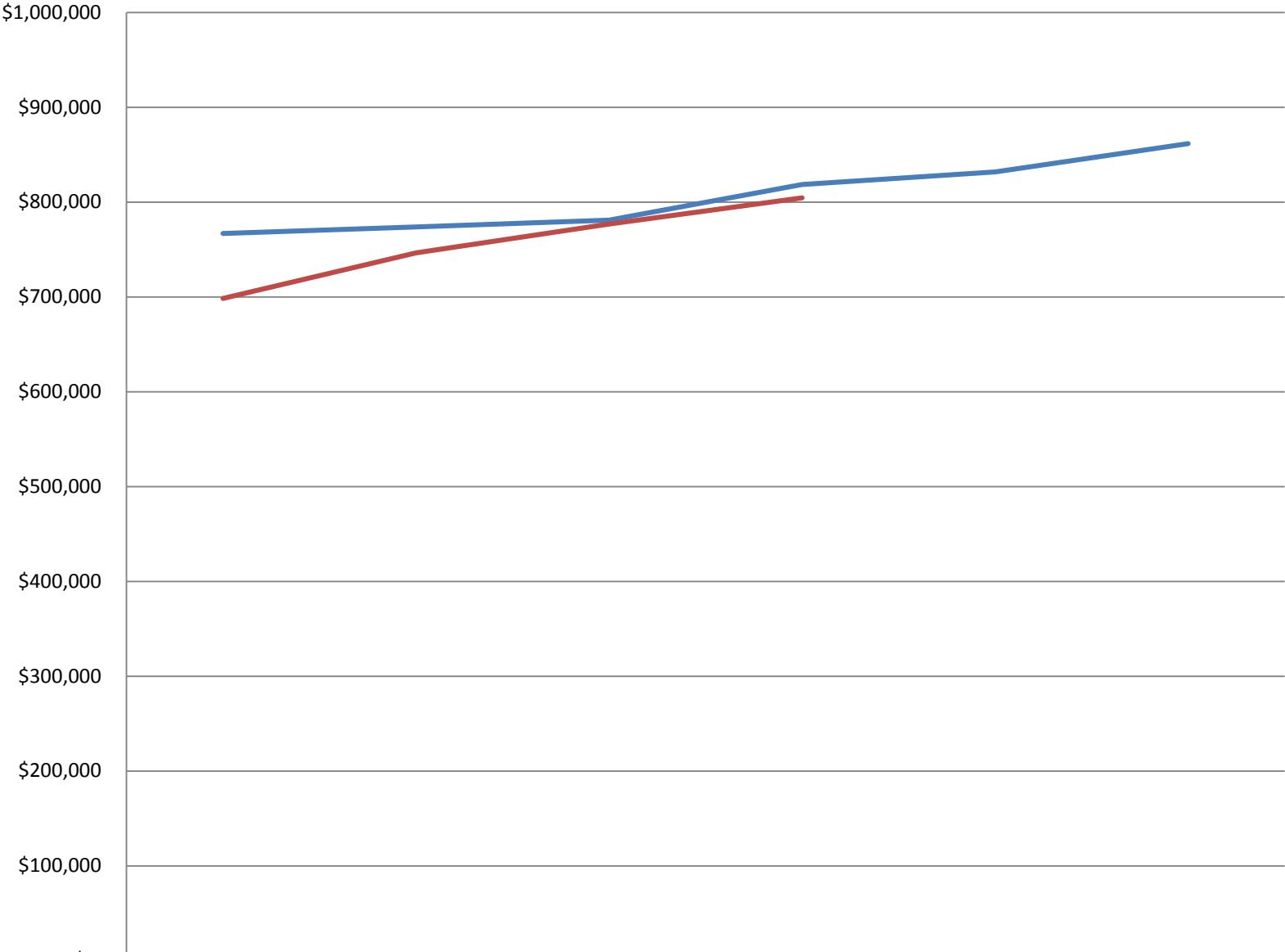
SUMMARY

	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,142,192	\$1,202,008	\$1,263,629
Facilities/Operation 1620/1621 codes	\$5,328,624	\$5,911,017	
Instruction 2000 codes	\$37,162,046	\$37,767,120	
Special Education 2250/2800/9901 codes	\$12,815,104	\$13,667,441	
Administration 1000s (except 1600s)	\$2,650,287	\$2,767,633	\$2,936,743
Technology/AV/Library 2110/2600 codes	\$3,106,011	\$3,628,713	
Transportation 5500 codes	\$5,239,898	\$5,546,033	\$5,770,176
Undistributed (Debt Service/Benefits) 9000 codes	\$33,930,895	\$36,769,974	\$36,449,924
TOTAL	\$101,375,057	\$107,259,939	\$46,420,472

Total - Athletics

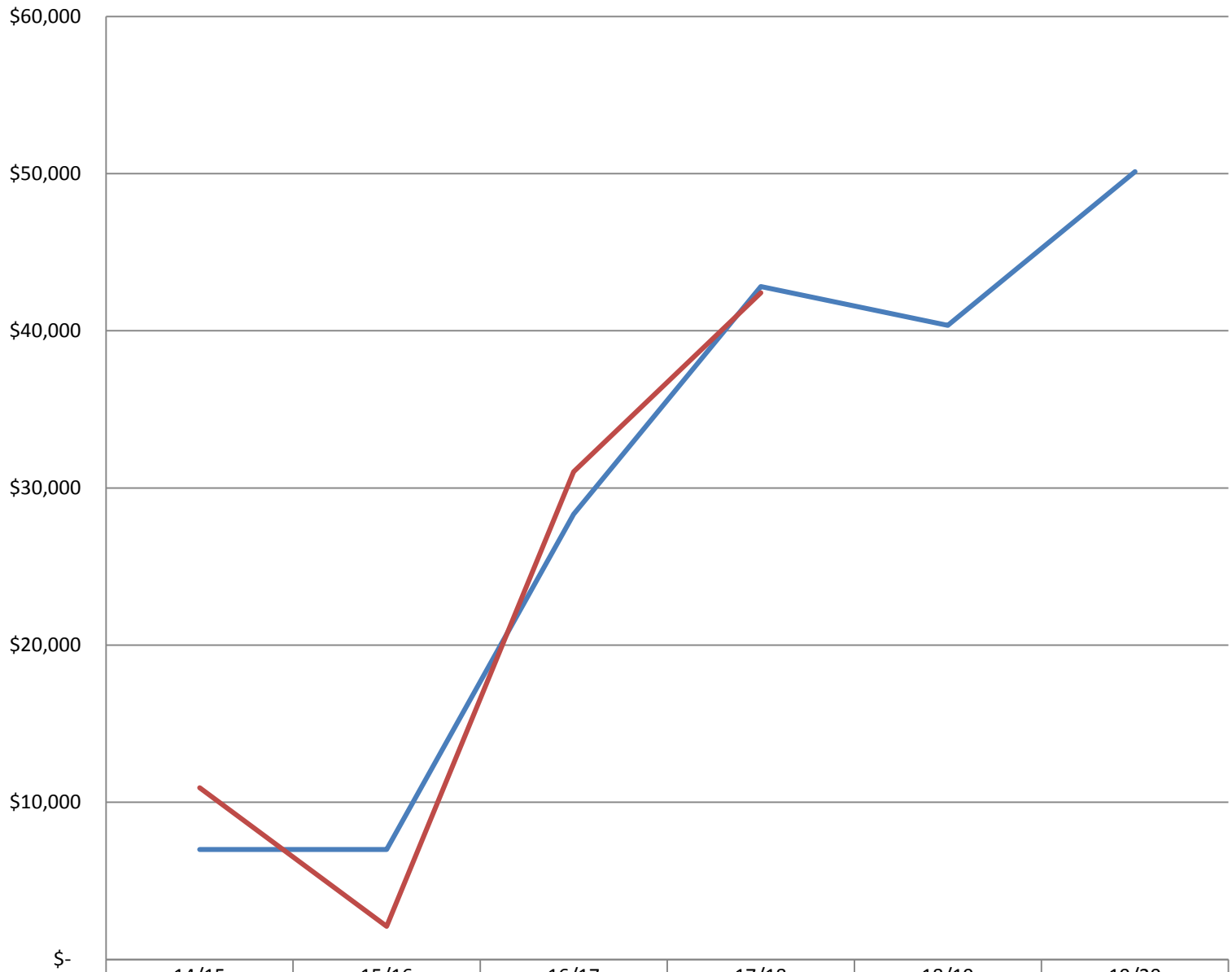


Salaries - Athletics



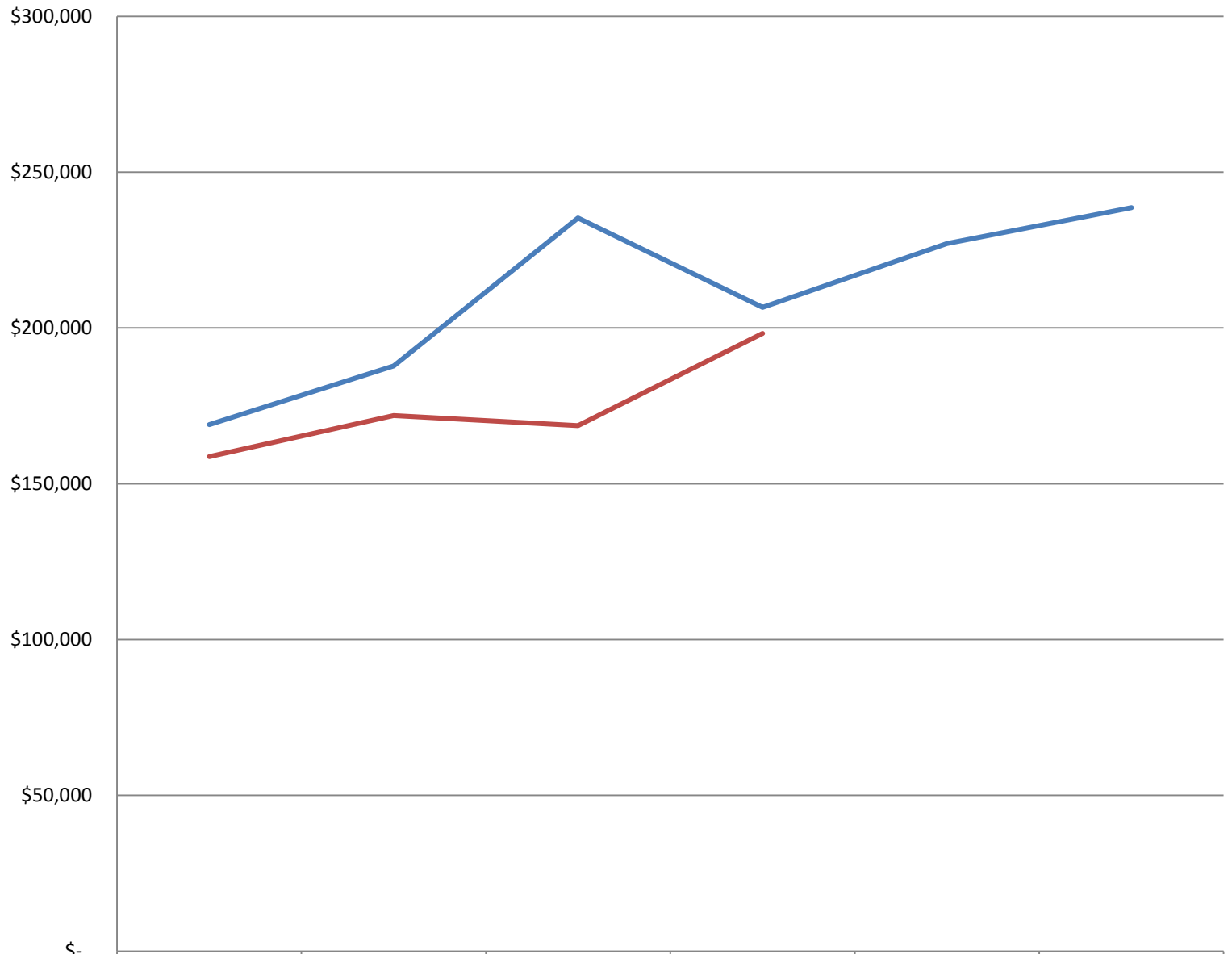
	14/15	15/16	16/17	17/18	18/19	19/20
Salaries Budget	\$766,772	\$773,726	\$781,067	\$818,608	\$831,881	\$861,577
Salaries Actual	\$698,449	\$746,314	\$776,876	\$804,362		

Equipment - Athletics



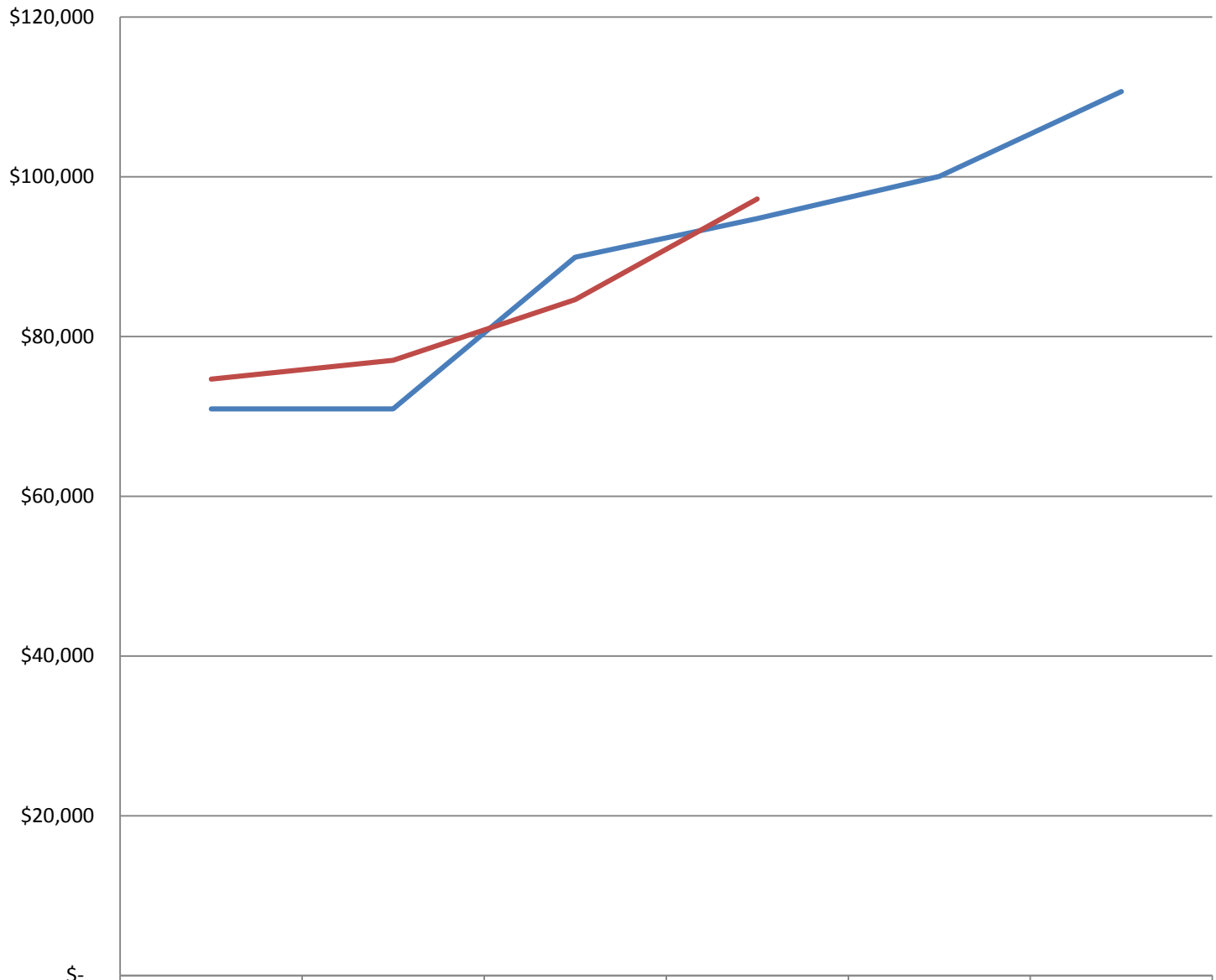
	14/15	15/16	16/17	17/18	18/19	19/20
Equipment Budget	\$7,000	\$7,000	\$28,335	\$42,808	\$40,343	\$50,131
Equipment Actual	\$10,924	\$2,112	\$31,026	\$42,408		

Contractual - Athletics



	14/15	15/16	16/17	17/18	18/19	19/20
Contractual Budget	\$169,000	\$187,795	\$235,295	\$206,595	\$227,095	\$238,595
Contractual Actual	\$158,721	\$171,868	\$168,645	\$198,220		

Material & Supplies - Athletics



	14/15	15/16	16/17	17/18	18/19	19/20
Material & Supplies Budget	\$70,911	\$70,911	\$89,911	\$94,776	\$100,024	\$110,661
Material & Supplies Actual	\$74,649	\$77,016	\$84,606	\$97,202		

BOCES - Athletics



	14/15	15/16	16/17	17/18	18/19	19/20
BOCES Budget	\$-	\$-	\$-	\$1,700	\$2,665	\$2,665
BOCES Actual	\$-	\$-	\$-	\$-	\$2,665	\$2,665