



Budget Proposal 2010-2011





INTRAM & FRIEND TO F	RIFND B	UDGET P	ROPOSA	1 2010-	2011
	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	
DESCRIPTION	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Friend to Friend	\$2,265	\$2,875	\$2,875	(\$575)	\$2,300
Intramurals	<u>\$10,378</u>	<u>\$13,190</u>	<u>\$13,190</u>	<u>(\$2,638)</u>	<u>\$10,552</u>
PROGRAM TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852
PE K-12 BUDGET PROP	OSAL 20	10-2011			
	NOTE: NO BU	DGET INCREAS	SE FOR SEVEN	(7) YEARS	
	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
		-			
PHYS ED TOTALS	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821
ATHLETICS: SALARY B		ROPOSA	L 2010-2	011	
	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
INSTRUCTIONAL SALARIES	# 000 050	****	****	(00.004)	***
Instructional Salaries Coaches After Sch Athl & Game Super	\$639,950 \$7,800	\$668,777 \$6,600	\$686,441	(\$9,884)	\$676,557 \$6,520
Physicals (Summer)	\$7,800 \$4.257	\$6,600 \$4,500	\$6,520 \$4.500		\$6,520
Sub Trainer	\$4,237	\$4,300	\$4,500		\$4,500
Clerical	\$68,693	\$75,100	\$78,104		\$78,104
INSTRUCT SALARY TOTALS	\$720,700	\$755,377	\$775,565		\$765,681
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ATHL:EQUIP/SUPP&OTI	HFR FXP	BUDGET	PROPO!	SAL 201	0-11
/////E:Eqgii/ggi qg/i	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
DESCRIPTION	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
EQUIPMENT TOTALS	\$0.000	CO 200	\$0.200	(4.660)	¢c c40
EQUIPMENT TOTALS	\$8,299	\$8,300	<u>\$8,300</u>	(<u>1,660</u>)	\$6,640
SUPPLIES TOTALS	\$84,062	\$80,865	\$80,865	(16,173)	\$64,692
			' 		
OTHER EXPENSE TOTALS	\$159,919	\$155,470	\$165,770	(\$12,938)	\$152,832

INTRAMURAL & FRIEND TO FRIEND BUDGET PROPOSAL 2010-2011 PROPOSED POSSIBLE **ACTUAL** AMOUNT **BUDGET WITH BUDGET** BUDGETED **BUDGET** REDUCTIONS **REDUCTIONS DESCRIPTION** 2008-2009 2009-2010 2010-2011 2010-2011 2010-2011 **Salaries** F-to-F \$2,265 \$2,875 \$2,875 (575)\$2,300 **Intramurals** \$8,325 \$8,325 \$5,243 (1,665)\$6,660 **TOTAL** \$11,200 \$11,200 \$8,960 \$7,508 (2,240)Contractural F-to-F \$0 \$0 \$0 \$0 0 \$5,135 \$4,515 \$3,612 **Intramurals** \$4,515 (903)**TOTAL** \$5,135 \$4,515 \$3,612 \$4,515 (903)Supplies \$0 F-to-F \$0 \$0 0 \$0 \$0 \$350 \$280 **Intramurals** \$350 (70)**TOTAL** \$0 \$350 \$350 \$280 (70)**Equipment** F-to-F \$0 \$0 \$0 \$0 0 \$0 **\$0** \$0 0 \$0 **Intramurals TOTAL** \$0 \$0 \$0 \$0 0

INTRAM & FRIEND TO FR	RIEND BU	DGET PR	OPOSAL	2010-20	11
	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
	BUDGET	BUDGETED	BUDGET		REDUCTIONS
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PROGRAM TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852
PE K-12 BUDGET PROPO	SAL 2010	0-2011			
	NOTE: NO BU	DGET INCREAS	SE FOR SEVEN	(7) YEARS	
	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
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PHYS ED TOTALS	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821
ATULETICS SALABYEL	DOET DE	00004/	004000		
ATHLETICS: SALARY BU					
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DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
INIOTELIOTIONIAL CALABIEO	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
INSTRUCTIONAL SALARIES	¢020.050	ФССО 777	\$606 AAA	(#O 00.4)	ФС76 FF7
Instructional Salaries Coaches After Sch Athl & Game Super	\$639,950 \$7,800	\$668,777 \$6,600	\$686,441 \$6,520	(\$9,884)	\$676,557 \$6,520
Physicals (Summer)	\$7,800 \$4.257	\$4,500	\$4,500		\$4,500
Sub Trainer	\$0	\$400	\$0		\$0
Clerical	\$68,693	\$75,100	\$78,104		\$78,104
INSTRUCT SALARY TOTALS	\$720,700	\$755,377	\$775,565		\$765,681
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ATHL:EQUIP/SUPP&OTH	ER EXP E	BUDGET F	PROPOSA	AL 2010-	11
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
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PE K-12 BU					
NOTE: NO BUDGE	T CHANGE FOR				
	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Equipment	\$4,133	\$4,500	\$4,500	(\$900)	\$3,600
Contractural	\$5,160	\$8,600	\$8,600	(\$1,720)	\$6,880
Supplies	<u>\$10,425</u>	<u>\$10,426</u>	\$10,426	<u>(\$2,085)</u>	<u>\$8,341</u>
PE Totals	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821

INTRAM & FRIEND TO FR	RIEND BU	DGET PR	OPOSAL	2010-20	11
	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
DESCRIPTION	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
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	NOTE: NO BU	DGET INCREAS	SE FOR SEVEN	(7) YEARS	
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DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
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After Sch Athl & Game Super	\$7,800	\$6,600	\$6,520		\$6,520
Physicals (Summer)	\$4,257 \$0	\$4,500 \$400	\$4,500 \$0		\$4,500 \$0
Sub Trainer Clerical	\$68,693	\$ 4 00 \$75,100	\$78,104		\$78,104
INSTRUCT SALARY TOTALS	\$720,700	\$755,377	\$775,565		\$765,681
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ATHL:EQUIP/SUPP&OTH	ED EYD E	RUDGET	PPOPOS	11 2010-	11
ATTILLEQUIT /3011 QUITI	ACTUAL	AMOUNT	PROPOSED		BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
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Program Information





2010-2011

- 32 Varsity Teams @ Bville
- 13 Out of 13 Fall
 Teams Qualified for
 NYSPHSAA Scholar
 Athlete Team Award
- Winter and Spring TBD



Program Information



Teams Offered Per Level - Per Season





<u>Fall</u>	Winter	Spring	<u>Total</u>	Level
5	6	4	15	Var Boys
8	4	5	17	Var Girls
3	2	3	8	JV Boys
5	2	3	10	JV Girls
2	1	2	5	Mod 9 Boys
1	2	1	4	Mod 9 Girls
5	4	4	13	Mod 7/8 Boys
5	4	5	14	Mod 7/8 Girls



🌠 Program Information 🦋



Athletic Sport and Team Summary







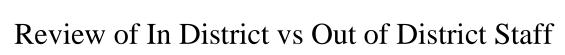
Sport Programs

- 15 Boy's Programs
- Girl's Programs
- 32 **Total Sports**

Total Teams Offered Varsity, JV, Mod 9, Mod 7/8

- 41 Levels for Boys
- 45 Levels for Girls
- 86 **Total Teams**







				Totals both B&G	79	41	120
Total	39	22	61	Totals	40	19	59
Boys Floater Coach	<u>1</u>	<u>1</u>	<u>2</u>	Girls Floater Coach	<u>3</u>		<u>3</u>
Boys Modified 7/8th Coach	12	5	17	Girls Modified 7/8th Coach	13	<u>2</u>	15
Boys Modified 7th Coach	3		3	Girls Modified 7th Coach	1		1
Boys Modified 8th Coach	2	1	3	Girls Modified 8th Coach	1	1	2
Boys Modified 9th Coach	2		2	Girls Modified 9th Coach	2		2
Boys Freshman Coach	1	3	4	Girls Freshman Coach	1	1	2
Boys Assist JV Coach		2	2	Girls Assist JV Coach	1		1
Boys Jr.Varsity Head Coach	3	3	6	Girls Jr.Varsity Head Coach	5	4	9
Boys Varsity Assistant Coach	5	2	7	Girls Varsity Assistant Coach	3	3	6
Boys Varsity Head Coach	10	5	15	Girls Varsity Head Coach	10	8	18
	In District	Out of District	Totals		In District	Out of District	Totals

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ATULETICS: CALABYBI	DOCTO	ODOCAL	2040 204	4	
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OTHER EVRENCE TOTAL C	\$150.010	¢155 470	¢165 770	(\$42,020)	¢452 022
OTHER EXPENSE TOTALS	\$159,919	\$155,470	\$165,770	(\$12,938)	\$152,832

OTHER EXPENSES					
	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
DESCRIPTION	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
After Sch Athl & Game Super	\$0	\$0	\$0		\$0
Subscriptions	\$280	\$105	\$0		\$0
Office Maint. Contracts	\$550	\$550	\$925		\$925
Mileage (Supervisors)	\$5,100	\$6,300	\$6,000		\$6,000
Security (Police)	\$3,300	\$3,690	\$4,160		\$4,160
Ticket Takers	\$3,000	\$3,000	\$2,820		\$2,820
Medical	\$1,800	\$2,000	\$3,100	(\$900)	\$2,200
Emergency Repair	\$3,350	\$2,000	\$2,000	(\$1,000)	\$1,000
Dues	\$7,400	\$7,150	\$8,400	(\$2,000)	\$6,400
Gen. Repairs	\$5,000	\$3,000	\$3,000	(\$700)	\$2,300
Rentals	\$11,500	\$11,250	\$15,500	(\$3,000)	\$12,500
Awards	\$3,000	\$3,000	\$3,400		\$3,400
Reconditioning Equipment	\$17,700	\$14,800	\$15,600	(\$1,150)	\$14,450
Ice Rental	\$8,970	\$8,000	\$8,000		\$8,000
Individual Sport Expenses	\$24,500	\$23,788	\$25,000	(\$3,900)	\$21,100
Officials	<u>\$77,000</u>	<u>\$66,437</u>	<u>\$73,315</u>	<u>(\$288)</u>	<u>\$73,027</u>
OTHER EXPENSE TOTALS	\$159,919	\$155,470	\$165,770	(\$12,938)	\$152,832

SUMMARY TOTALS ALL ARE	E <u>AS</u>		
	ACTUAL	AMOUNT	PROPOSED
	BUDGET	BUDGETED	BUDGET
	2008-2009	2009-2010	2010-2011
F-TO-F & INTRA TOTALS	\$12,643	\$16,065	\$16,065
PHYS ED TOTALS	\$19,718	\$23,526	\$23,526
ATHLETIC PROGRAM			
INSTRUCTIONAL SALARY TOTALS	\$720,700	\$755,377	\$775,565
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ATHL PROGRAM TOTALS	\$972,980	\$1,000,012	\$1,030,500
TOTAL BUDGET ALL AREAS	\$1,005,341	\$1,039,603	\$1,070,091

SUMMARY TOTALS ALL A				
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ATHL PROGRAM TOTALS	\$972,980	\$1,000,012	\$1,030,500	(40,655.00)
TOTAL BUDGET ALL AREAS	\$1,005,341	\$1,039,603	\$1,070,091	(\$48,573)
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ATHL PROGRAM TOTALS	\$972,980	\$1,000,012	\$1,030,500	(40,655.00)	\$989,845
TOTAL BUDGET ALL AREAS	\$1,005,341	\$1,039,603	\$1,070,091	(\$48,573)	\$1,021,518
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