



**2010-2011
Proposed Budget
Presented Feb. 8th
2010**

Baldwinsville Central School



Budget Proposal 2010-2011



Friend-to-Friend

Intramurals

Physical Education

Athletic Salaries

Athletic Program

INTRAM & FRIEND TO FRIEND BUDGET PROPOSAL 2010-2011					
	ACTUAL	AMOUNT	PROPOSED	POSSIBLE	BUDGET WITH
	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
DESCRIPTION	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
Friend to Friend	\$2,265	\$2,875	\$2,875	(\$575)	\$2,300
Intramurals	\$10,378	\$13,190	\$13,190	(\$2,638)	\$10,552
PROGRAM TOTALS	\$12,643	\$16,065	\$16,065	(\$3,213)	\$12,852
PE K-12 BUDGET PROPOSAL 2010-2011					
NOTE: NO BUDGET INCREASE 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 BUDGET PROPOSAL 2010-2011					
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	BUDGET	BUDGETED	BUDGET	REDUCTION	REDUCTIONS
	2008-2009	2009-2010	2010-2011	2010-2011	2010-2011
INSTRUCTIONAL SALARIES					
Instructional Salaries Coaches	\$639,950	\$668,777	\$686,441	(\$9,884)	\$676,557
After Sch Athl & Game Super	\$7,800	\$6,600	\$6,520		\$6,520
Physicals (Summer)	\$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
ATHL: EQUIP/SUPP&OTHER EXP BUDGET PROPOSAL 2010-11					
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EQUIPMENT TOTALS	\$8,299	\$8,300	\$8,300	(1,660)	\$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

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Salaries					
F-to-F	\$2,265	\$2,875	\$2,875	(575)	\$2,300
Intramurals	<u>\$5,243</u>	<u>\$8,325</u>	<u>\$8,325</u>	<u>(1,665)</u>	<u>\$6,660</u>
TOTAL	\$7,508	\$11,200	\$11,200	(2,240)	\$8,960
Contractural					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	<u>\$5,135</u>	<u>\$4,515</u>	<u>\$4,515</u>	<u>(903)</u>	<u>\$3,612</u>
TOTAL	\$5,135	\$4,515	\$4,515	(903)	\$3,612
Supplies					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	<u>\$0</u>	<u>\$350</u>	<u>\$350</u>	<u>(70)</u>	<u>\$280</u>
TOTAL	\$0	\$350	\$350	(70)	\$280
Equipment					
F-to-F	\$0	\$0	\$0	0	\$0
Intramurals	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0</u>	<u>\$0</u>
TOTAL	\$0	\$0	\$0	0	\$0

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OTHER EXPENSE TOTALS	\$159,919	\$155,470	\$165,770	(\$12,938)	\$152,832

PE K-12 BUDGET PROPOSAL 2010-2011

NOTE: NO BUDGET CHANGE FOR SEVEN (7) YEARS

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	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	\$10,425	\$10,426	\$10,426	(\$2,085)	\$8,341
PE Totals	\$19,718	\$23,526	\$23,526	(\$4,705)	\$18,821

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Program Information



NYSPHSAA Scholar Athlete Program

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>	<u>Winter</u>	<u>Spring</u>	<u>Total</u>	<u>Level</u>
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

17 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



Review of In District vs Out of District Staff



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

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OTHER EXPENSES					
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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>
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<u>SUMMARY TOTALS ALL AREAS</u>			
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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

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