



**2011-2012
Proposed Budget
Presented Feb. 7th 2011
Athl/PE/ F-to-F/Intra**

Baldwinsville Central School



Budget Proposal 2011-2012



Friend-to-Friend

Intramurals

Physical Education

Athletic Salaries

Athletic Program



09/26/2009



Program Information



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
1	0	0	1	Mod 9 Boys
0	1	0	1	Mod 9 Girls
5	4	5	14	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

38 Levels for Boys

42 Levels for Girls

80 Total Teams



INTRAMURAL & FRIEND TO FRIEND



Description	2009-10	2010-11	2010-11	2011-12	2011-12	2011-12
	Actual	Budget	Encumbered thru 2/3/11	Similar Program Budget	Possible Reductions	Totals With Reductions
Intramural Salaries	\$6,350	\$9,200	\$2,425	\$9,648	(\$3,498)	\$6,150
Friend to Friend Salaries	\$2,085	\$2,000	\$600	\$2,000	(\$1,000)	\$1,000
Intra Contractural and Other	\$278	\$4,515	\$439	\$4,515	(\$2,515)	\$2,000
Intramurals Supplies	\$298	\$350	\$350	\$350	(\$100)	\$250
TOTALS	\$9,011	\$16,065	\$3,814	\$16,513	(\$7,113)	\$9,400



PHYSICAL EDUCATION 2010-2012



Description	2009-2010 Actual	2010-2011 Budget	2010-2011 Expenditures thru 2/3/11	2011-2012 Similar Program Budget	2011-2012 Possible Reductions	2011-2012 Totals With Reductions
-	-	-				
PE Equipment	\$4,500	\$4,500	\$0	\$4,500	(\$2,500)	\$2,000
PE Contractual and Other	\$8,600	\$8,600	\$252	\$8,600	(\$4,600)	\$4,000
PE Supplies K-12	\$245	\$10,426	\$8,259	\$10,426	(\$5,000)	\$5,426
Totals	\$13,345	\$23,526	\$8,511	\$23,526	(\$12,100)	\$11,426



Athletic Budget Salaries 11-12



Description	2009-2010 Actual	2010-2011 Budget	2010-2011 Expenditures thru 2/3/11	2011-2012 Similar Program Budget	2011-2012 Possible Reductions	2011-2012 Totals With Reductions
<i>Athletics Coaching Salaries</i>	\$616,748	\$624,370	\$295,990	\$655,183	(\$40,000)	\$615,183
Athl After School Supervision instruct.	\$6,353	\$3,020	\$1,407	\$6,520	(\$640)	\$5,880
Athl After School Supervision non- instruct.	\$1,710	\$5,260	\$4,069	.	.	.
Athl Nurses Summer Rechecks	\$5,291	\$4,951	\$4,951	\$4,500	(\$936)	\$3,564
Athl Clerical (1) Prog Coodinator(1)	\$71,858	\$63,917	\$33,637	\$68,133	(\$220)	\$67,913
Athletic Equipment	\$8,300	\$16,600	\$8,300	\$8,300	(\$4,300)	\$4,000
Athletic Contractual	\$148,470	\$165,770	\$69,281	\$165,770	(\$27,380)	\$138,390
Athletic Supplies	\$119,606	\$97,416	\$62,640	\$80,865	(\$40,865)	\$40,000
TOTALS	\$978,336	\$981,304	\$480,275	\$989,271	(\$114,341)	\$874,930



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PARTICIPATION NUMBERS



2009-10 Participation Numbers/Percentages

Number of positions on teams filled Fall/winter/spring all teams by grade level

	7th graders	8th graders	9th graders	10th graders	11th graders	12th graders	Totals
Boys	175	185	204	148	155	125	992
Girls	161	151	165	188	151	111	927
Totals	336	336	369	336	306	236	1919

Participation Numbers each athlete counted only once.

Boys/Girls	7th graders	8th graders	9th graders	10th graders	11th graders	12th graders	Totals
Totals	230	217	249	213	195	163	1267

% of Participation in Athletic Programs 2009-2010

Boys/Girls	7th graders	8th graders	9th graders	10th graders	11th graders	12th graders	Totals
Totals	47.92%	48.12%	52.52%	43.92%	42.03%	34.98%	44.91%

Participation by 9th graders Fall/Winter 2009-10 compared to Fall/Winter 2010-2011

	2009-2010 W/9th Prog.	2010-2010 WO/9th Prog.	Change in Participation
Fall/Winter Boys/Girls	213	180	-33
Fall/Wint/Sp Boys/Girls	369	TBD	TBD



Intra/PE/Athl Budget Comparisons 5 & 10 Year



	<u>Budget Comparison Last 10 years</u>			Average
	2002-03	2011-12	Percent Increase for 10 Years	per year for 10 Years
Intramurals	\$20,076	\$9,400	-113.57%	-11.36%
Phys ED	\$23,099	\$11,426	-102.16%	-10.22%
Athletics	\$699,872	\$874,930	20.01%	2.00%
Totals	\$743,047	\$895,756	17.05%	1.70%

	<u>Budget Comparison Last 5 years</u>			Average
	2006-07	2011-12	Percent Increase for 5 Years	per year for 5 Years
Intramurals	\$23,526	\$9,400	-150.28%	-30.06%
Phys ED	\$16,086	\$11,426	-40.78%	-8.16%
Athletics	\$856,950	\$874,930	2.06%	0.41%
Totals	\$896,562	\$895,756	-0.09%	-0.02%



SUMMARY SHEET



Description	2009-2010 Actual	2010-2011 Budget	2010-2011 Expenditures thru 2/3/11	2011-2012 Similar Program Budget	2011-2012 Possible Reductions	2011-2012 Totals With Reductions
PE Equipment	\$4,500	\$4,500	\$0	\$4,500	(\$2,500)	\$2,000
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<u>Athletic Supplies</u>	\$119,606	\$97,416	\$62,640	\$80,865	(\$40,865)	\$40,000
Totals	\$1,000,692	\$1,020,895	\$492,600	\$1,029,310	(\$133,554)	\$895,756

Fall State Champions and Semi- Finalist 20010

N.Y.S. Champions



N.Y.S. SEMI FINALIST

