

Baldwinsville Central School District

Athletic Budget Presentation 2020-2021

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

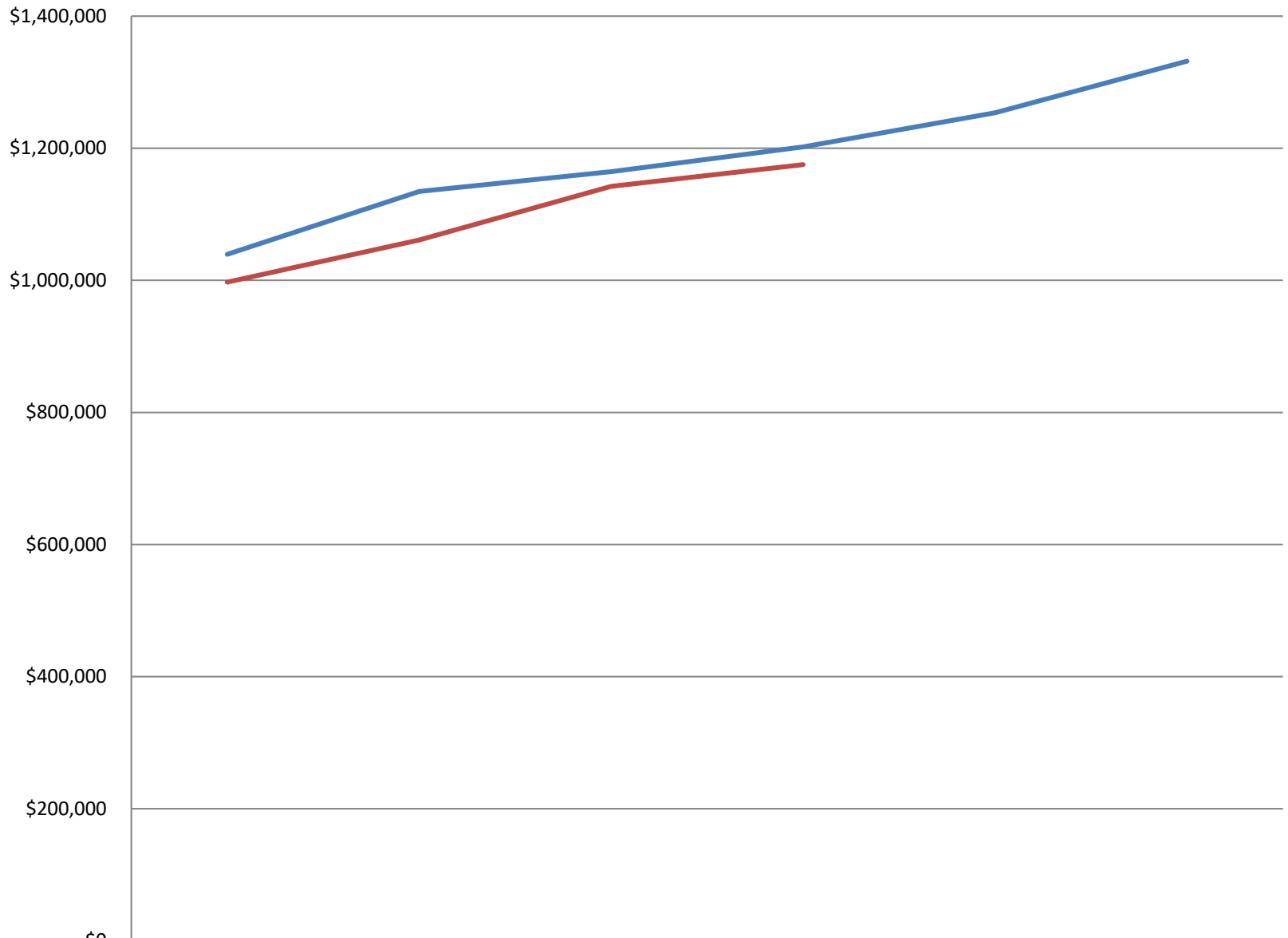
	<u>2018/2019 Actual Spending</u>	<u>2019/2020 Budget</u>	<u>2020/2021 Proposed Budget</u>
Salaries - 100s	\$ 828,134	\$ 861,596	\$ 890,032
Equipment - 200s	\$ 34,989	\$ 40,131	\$ 47,616
Contractual - 400s	\$ 201,595	\$ 238,595	\$ 254,990
Material & Supplies - 450s	\$ 110,518	\$ 110,661	\$ 136,361
BOCES - 490s	\$ -	\$ 2,768	\$ 2,879
TOTAL ATHLETICS	\$ 1,175,236	\$ 1,253,751	\$ 1,331,878

All Codes

SUMMARY

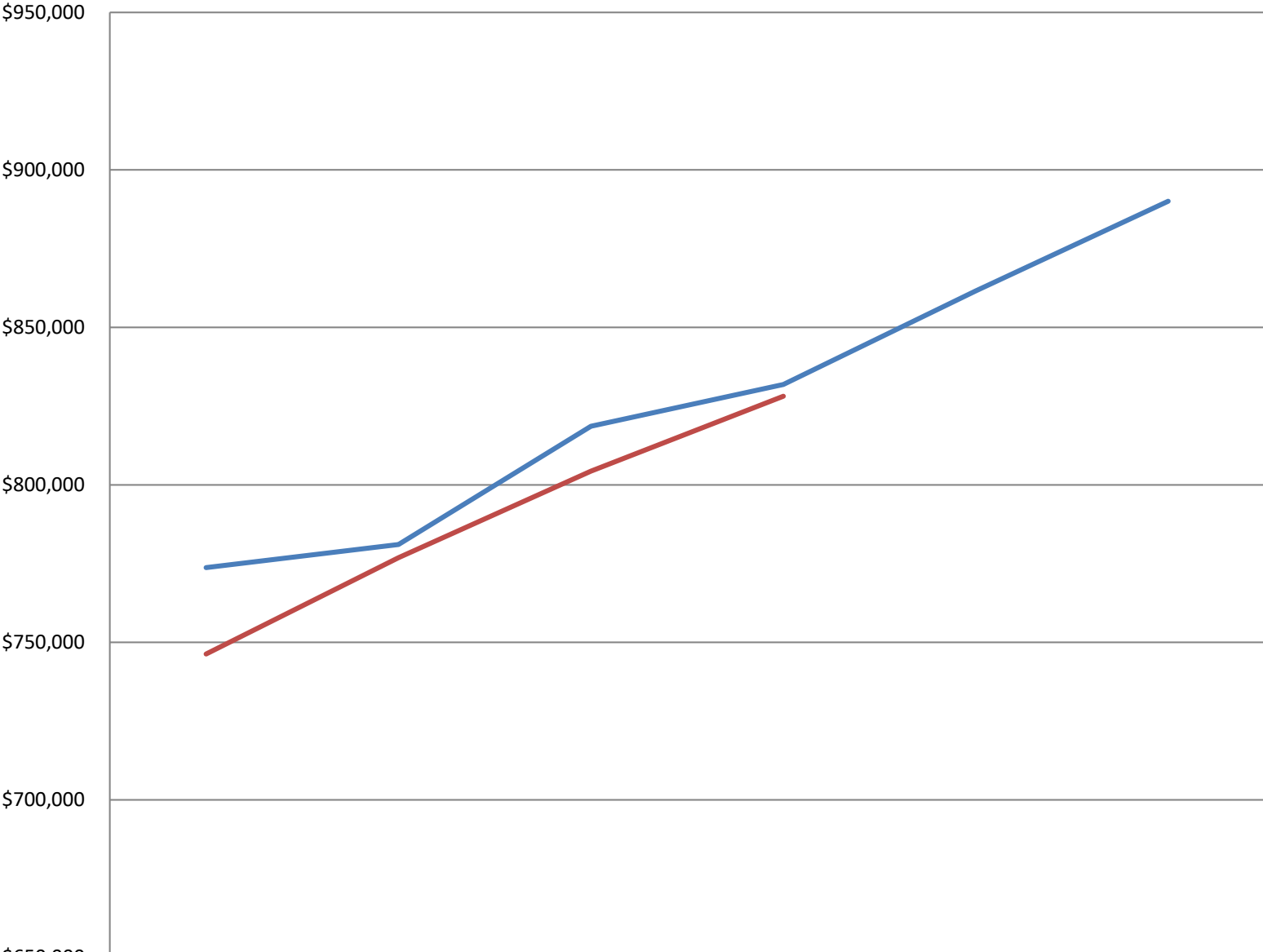
	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,175,236	\$1,253,751	\$1,331,878
Facilities/Operation 1620/1621 codes	\$5,458,102	\$6,163,452	
Instruction 2000 codes	\$37,508,822	\$39,710,434	
Special Education 2250/2800/9901 codes	\$13,375,120	\$14,002,397	
Administration 1000s (except 1600s)	\$2,785,984	\$2,856,045	
Technology/AV/Library 2110/2600 codes	\$3,475,382	\$3,796,211	
Transportation 5500 codes	\$5,551,174	\$5,845,201	\$6,172,247
Undistributed (Debt Service/Benefits) 9000 codes	\$36,847,221	\$36,024,481	\$38,505,787
TOTAL	\$106,177,041	\$109,651,972	\$46,009,912

Total - Athletics



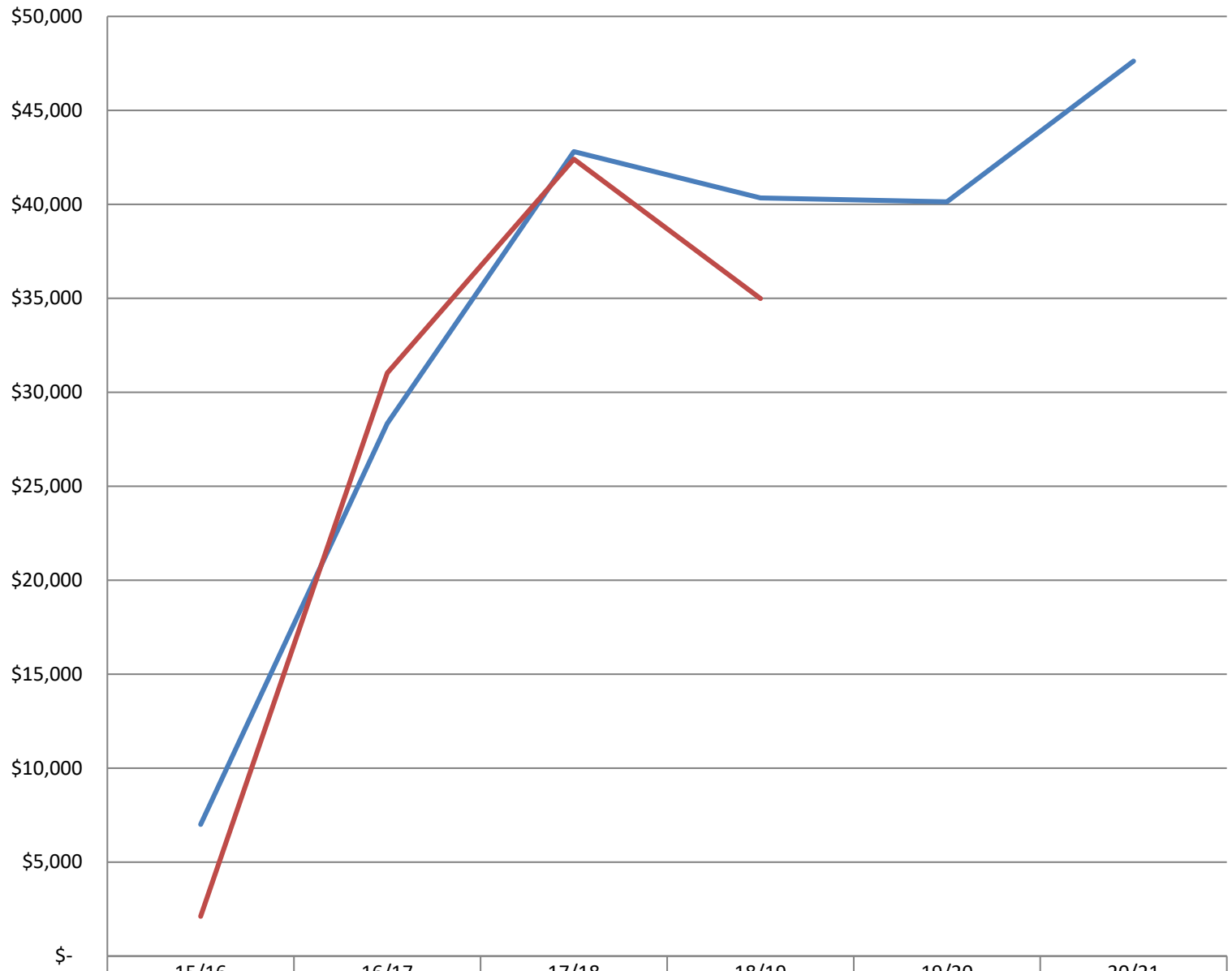
	15/16	16/17	17/18	18/19	19/20	20/21
— Total Budget	\$1,039,432	\$1,134,608	\$1,164,487	\$1,202,008	\$1,253,751	\$1,331,878
— Total Actual	\$997,310	\$1,061,153	\$1,142,192	\$1,175,236		

Salaries - Athletics



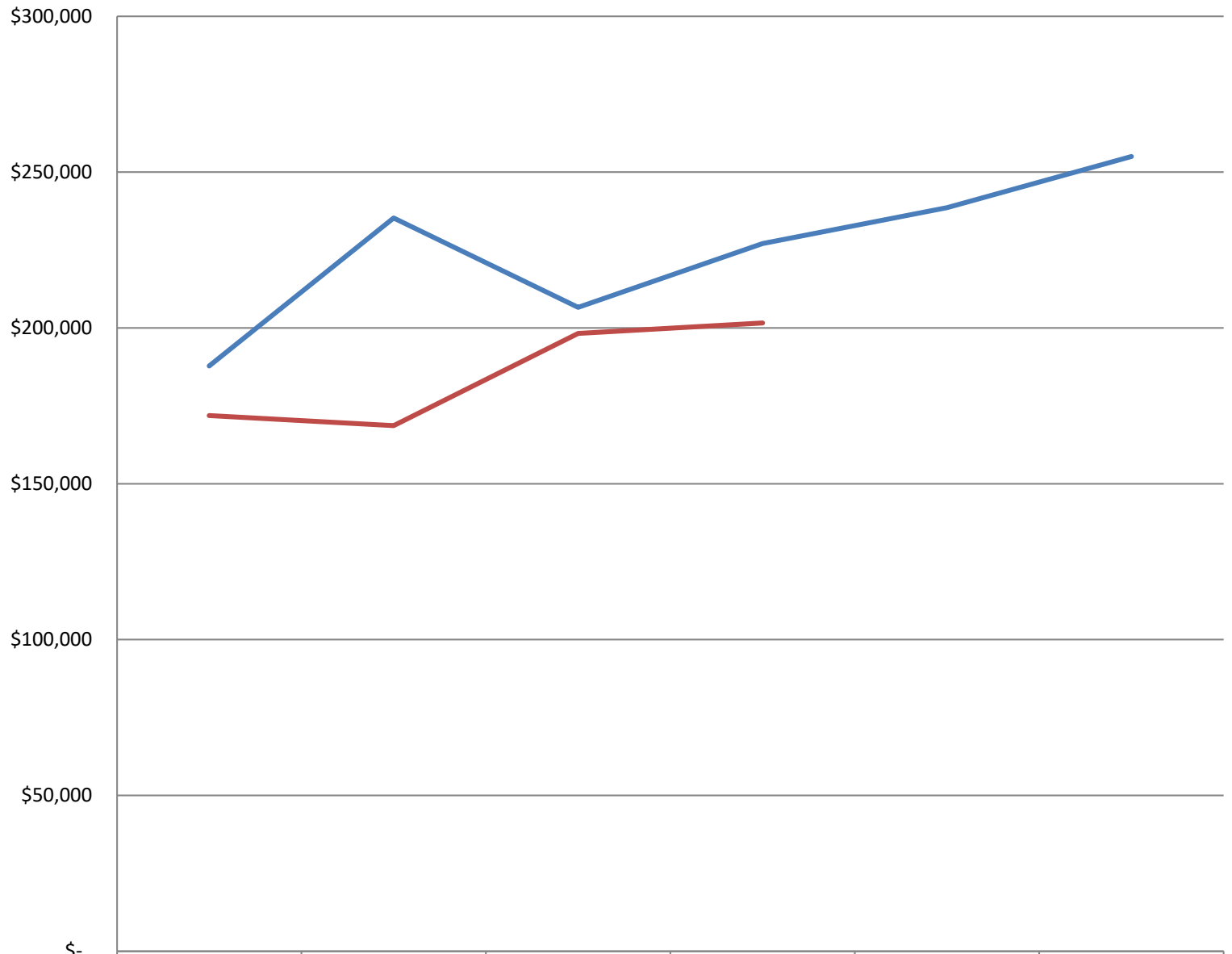
	15/16	16/17	17/18	18/19	19/20	20/21
Salaries Budget	\$773,726	\$781,067	\$818,608	\$831,881	\$861,596	\$890,032
Salaries Actual	\$746,314	\$776,876	\$804,362	\$828,134		

Equipment - Athletics



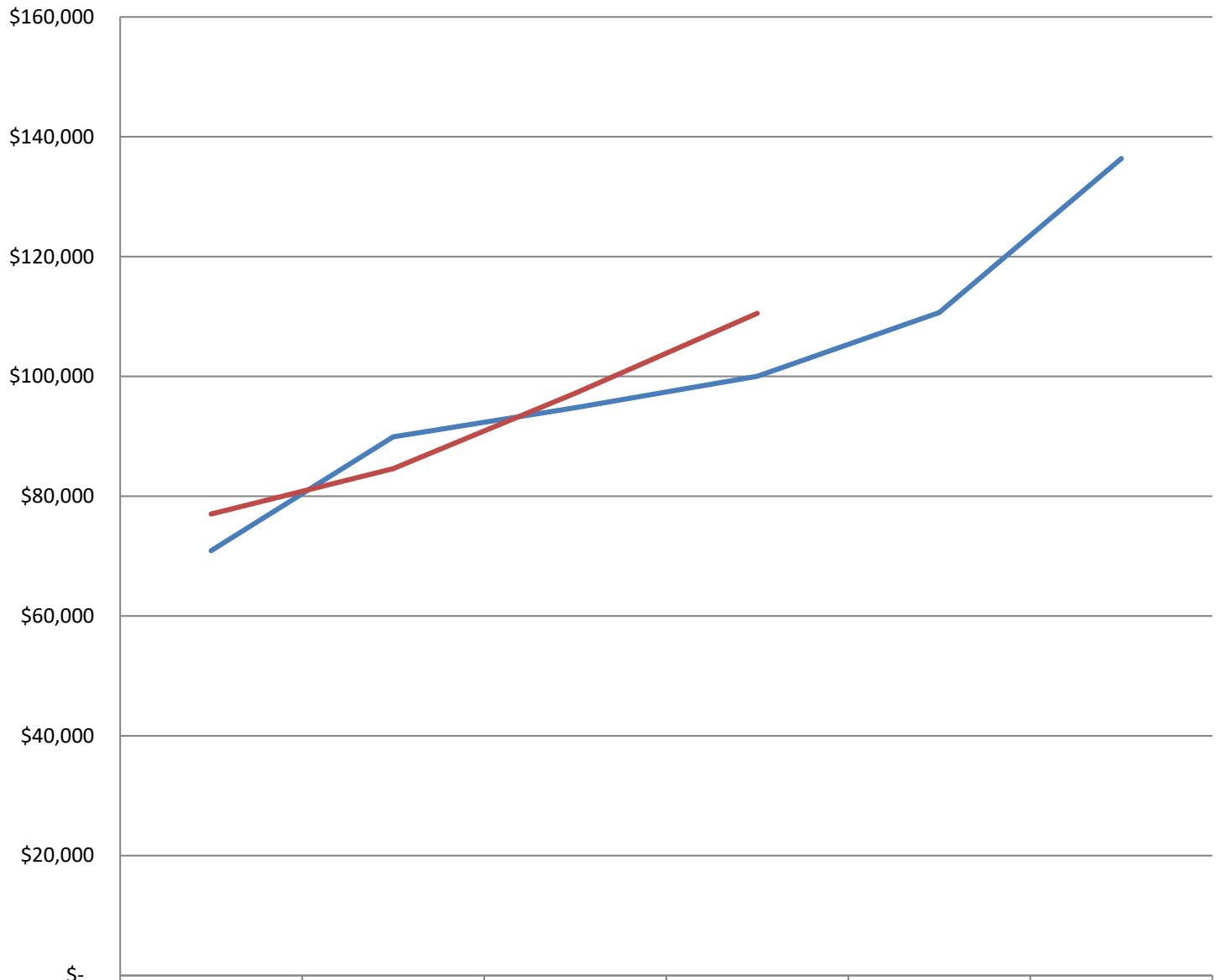
	15/16	16/17	17/18	18/19	19/20	20/21
Equipment Budget	\$7,000	\$28,335	\$42,808	\$40,343	\$40,131	\$47,616
Equipment Actual	\$2,112	\$31,026	\$42,408	\$34,989		

Contractual - Athletics



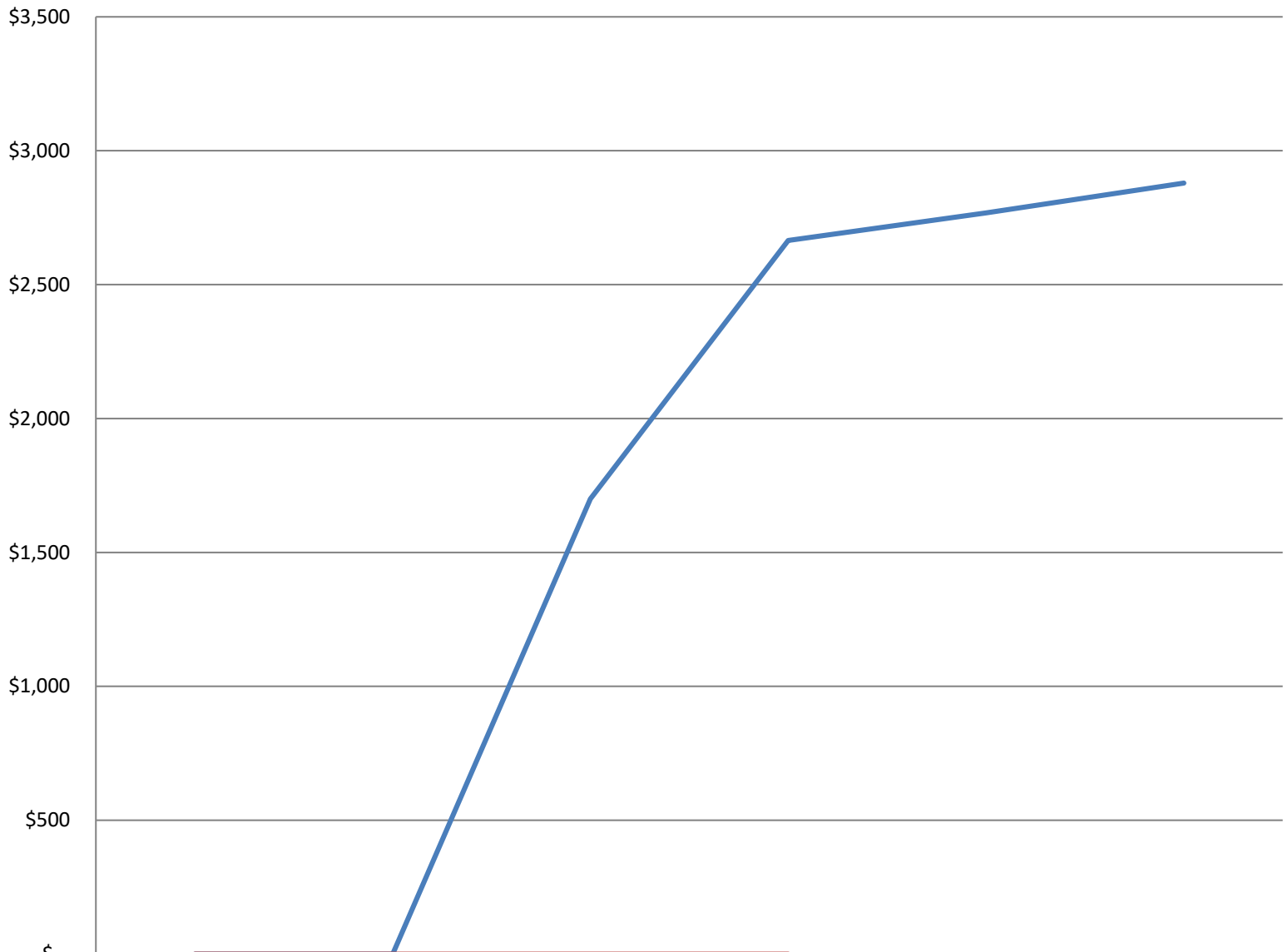
	15/16	16/17	17/18	18/19	19/20	20/21
Contractual Budget	\$187,795	\$235,295	\$206,595	\$227,095	\$238,595	\$254,990
Contractual Actual	\$171,868	\$168,645	\$198,220	\$201,595		

Material & Supplies - Athletics



	15/16	16/17	17/18	18/19	19/20	20/21
Material & Supplies Budget	\$70,911	\$89,911	\$94,776	\$100,024	\$110,661	\$136,361
Material & Supplies Actual	\$77,016	\$84,606	\$97,202	\$110,518		

BOCES - Athletics



	15/16	16/17	17/18	18/19	19/20	20/21
BOCES Budget	\$-	\$-	\$1,700	\$2,665	\$2,768	\$2,879
BOCES Actual	\$-	\$-	\$-	\$-		

ATHLETICS

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Salaries				
1621 • 160 • 50• 1534	Non-Instructional Salaries-Stadium	\$10,107.74	\$19,561	\$19,561
2850 • 150 • 50• 0040	Salaries-Athletics	\$1,441.80	\$11,114	\$11,458
2855 • 150 • 50• 0000	Salaries Coaching	\$715,408.46	\$739,355	\$762,275
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervision	\$6,314.00	\$4,809	\$6,125
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Supervisio	\$3,514.00	\$5,025	\$6,347
2855 • 178 • 50• 1021	Salaries-Physicals	\$2,893.71	\$2,219	\$2,288
2855 • 183 • 50• 0000	Salaries Clerical	\$88,454.34	\$79,513	\$81,978
	Salaries	\$828,134.05	\$861,596	\$890,032

ATHLETICS

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Equipment			
2110 • 200 • 15• 0000 Equipment-Phys Ed	\$17,993.00	\$25,993	\$31,166
2855 • 200 • 14• 0000 Equipment-Athletics	\$16,995.84	\$14,138	\$16,450
Equipment	\$34,988.84	\$40,131	\$47,616

ATHLETICS

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$0.00	\$4,000	\$4,000
2855 • 400 • 14• 0000	Contractual-Athletics	\$201,595.24	\$234,595	\$250,990
Contractual		\$201,595.24	\$238,595	\$254,990

ATHLETICS

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BUDGET CODE		2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$223.48	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$477.76	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$0.00	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$537.67	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$426.55	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$2,054.34	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$2,943.85	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$436.07	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,902.72	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$135.03	\$250	\$250
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$96,744.65	\$95,000	\$120,000
2855 • 450 • 14• 0043	Award Recognition	\$4,636.18	\$5,000	\$5,700
Material & Supplies		\$110,518.30	\$110,661	\$136,361

ATHLETICS

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BUDGET CODE	2018/2019 ACTUAL SPENDING	2019/2020 BUDGET	2020/2021 PROPOSED BUDGET	
BOCES				
2855 • 490 • 65• 0000 Schedule Galaxy Athletics Training and Support		\$2,768	\$2,879	
	BOCES	\$2,768	\$2,879	
	TOTAL ATHLETICS	\$1,175,236.43	\$1,253,751	\$1,331,878