



# **Baldwinsville Central School District**

## **Athletic Budget Presentation 2022-2023**

# ***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>2020/2021 Actual Spending</u>	<u>2021/2022 Budget</u>	<u>2022/2023 Proposed Budget</u>
Salaries - 100s	\$ 732,314	\$ 1,017,530	\$ 1,037,027
Equipment - 200s	\$ 29,154	\$ 3,000	\$ 61,770
Contractual - 400s	\$ 161,613	\$ 250,225	\$ 292,739
Material & Supplies - 450s	\$ 76,625	\$ 115,310	\$ 115,661
BOCES - 490s	\$ 1,425	\$ 1,444	\$ 14,844
<b>TOTAL ATHLETICS</b>	<b>\$ 1,001,131</b>	<b>\$ 1,387,509</b>	<b>\$ 1,522,041</b>

All Codes

# SUMMARY

	2020/2021 ACTUAL SPENDING	2021/2022 BUDGET	2022/2023 PROPOSED BUDGET
Athletics/Extra-Curricular 2110/2855/2850 codes	\$1,001,131	\$1,387,509	\$1,522,041
Facilities/Operation 1620/1621 codes	\$4,789,903	\$6,313,357	
Instruction 2000 codes	\$38,068,430	\$40,121,323	
Special Education 2250/2800/9901 codes	\$12,523,487	\$12,953,801	
Administration 1000s (except 1600s)	\$3,017,234	\$3,039,986	
Technology/AV/Library 2110/2600 codes	\$3,463,082	\$3,746,581	
Transportation 5500 codes	\$5,586,075	\$6,238,614	\$6,756,670
Undistributed (Debt Service/Benefits) 9000 codes	\$37,693,349	\$40,573,868	\$42,036,602
<b>TOTAL</b>	<b>\$106,142,691</b>	<b>\$114,375,039</b>	<b>\$50,315,313</b>

# ATHLETICS

Budget Account	Description	2020-2021	2021-2022	2022-2023
		Actual Expenditure	Adopted Budget	Proposed Draft
2850-150-50-0040	Athletics - Intramurals	300	11,813	12,050
2855-150-50-0000	Instructional Coaching Salaries	613,047	886,419	906,892
2855-150-50-1009	Athletic Event Duty Instx	6,068	6,315	8,815
<b>15 Instructional Salaries Subtotal</b>		<b>\$ 619,414</b>	<b>\$ 904,547</b>	<b>\$ 927,757</b>
1621-160-50-1534	Non-Instruct Sal-Stadium	9,385	19,561	10,710
2855-160-50-1009	Athletic Event Non-Instx	9,522	6,544	9,044
2855-178-50-1021	Doctor	3,374	2,359	2,461
2855-183-50-0000	Athletics Clerical Sals	90,619	84,519	87,055
<b>16 Non Instructional Salaries Subtotal</b>		<b>\$ 112,900</b>	<b>\$ 112,983</b>	<b>\$ 109,270</b>
2110-200-15-0000	Equipment-Dist Phys Ed	16,865	3,000	36,730
2855-200-14-0000	Equipment-Athletics	12,289	-	25,040
<b>2 Equipment Subtotal</b>		<b>\$ 29,154</b>	<b>\$ 3,000</b>	<b>\$ 61,770</b>
2855-400-14-0000	Contractual-Athletics	161,613	250,225	292,739
<b>4 Contractual Subtotal</b>		<b>\$ 161,613</b>	<b>\$ 250,225</b>	<b>\$ 292,739</b>
2110-450-15-0027	Supplies-Adapt Phys Ed	0	230	230
2110-450-15-2000	Supplies-Elden Phys Ed	0	534	534
2110-450-15-3000	Supplies-McNamara Phys Ed	0	640	640
2110-450-15-4000	Supplies-Palmer Phys Ed	0	564	564
2110-450-15-5000	Supplies-VanBuren Phys Ed	0	548	548
2110-450-15-6000	Supplies-Durgee Phys Ed	0	2,182	2,182
2110-450-15-7000	Supplies-Baker Phys Ed	0	3,205	3,205
2110-450-15-8000	Supplies-Reynolds Phys Ed	0	465	465
2110-450-15-9000	Supplies-Ray Phys Ed	0	2,043	2,043
2850-450-16-2000	Supplies-Co Curr Elden	0	250	250
2855-450-14-0000	Supplies-Athletics	71,714	100,000	100,000
2855-450-14-0043	Supplies- Ath Award Recog	4,911	4,649	5,000
<b>45 Material and Supplies Subtotal</b>		<b>\$ 76,625</b>	<b>\$ 115,310</b>	<b>\$ 115,661</b>
2855-490-65-0000	Schedule Galaxy Athletics	1,425	1,444	14,844
<b>49 BOCES Subtotal</b>		<b>\$ 1,425</b>	<b>\$ 1,444</b>	<b>\$ 14,844</b>
<b>Total Athletics General Fund Budget</b>		<b>\$1,001,131</b>	<b>\$ 1,387,509</b>	<b>\$1,522,041</b>

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