



# **Baldwinsville Central School District**

## **Athletic Budget Presentation 2023-2024**

# ***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>2021/2022 Actual Spending</u>	<u>2022/2023 Budget</u>	<u>2023/2024 Proposed Budget</u>
Salaries - 100s	\$ 1,036,579	\$ 1,037,027	\$ 1,203,075
Equipment - 200s	\$ -	\$ 61,770	\$ 57,687
Contractual - 400s	\$ 230,400	\$ 292,739	\$ 308,811
Material & Supplies - 450s	\$ 102,950	\$ 115,661	\$ 150,087
BOCES - 490s	\$ -	\$ 14,844	\$ 15,438
<b>TOTAL ATHLETICS</b>	<b>\$ 1,369,929</b>	<b>\$ 1,522,041</b>	<b>\$ 1,735,098</b>

All Codes

# SUMMARY

	<b>2021/2022 ACTUAL SPENDING</b>	<b>2022/2023 BUDGET</b>	<b>2023/2024 PROPOSED BUDGET</b>
<b>Athletics/Extra-Curricular 2110/2855/2850 codes</b>	<b>\$1,369,929</b>	<b>\$1,522,041</b>	<b>\$1,735,098</b>
<b>Facilities/Operation 1620/1621 codes</b>	<b>\$4,811,779</b>	<b>\$6,461,135</b>	
<b>Instruction 2000 codes</b>	<b>\$38,811,449</b>	<b>\$41,617,406</b>	
<b>Special Education 2250/2800/9901 codes</b>	<b>\$12,531,290</b>	<b>\$13,665,597</b>	
<b>Administration 1000s (except 1600s)</b>	<b>\$3,015,404</b>	<b>\$3,244,939</b>	
<b>Technology/AV/Library 2110/2600 codes</b>	<b>\$2,724,843</b>	<b>\$3,888,502</b>	
<b>Transportation 5500 codes</b>	<b>\$6,245,493</b>	<b>\$6,756,213</b>	<b>\$7,538,324</b>
<b>Undistributed (Debt Service/Benefits) 9000 codes</b>	<b>\$43,013,293</b>	<b>\$41,781,514</b>	<b>\$45,077,484</b>
<b>TOTAL</b>	<b>\$112,523,480</b>	<b>\$118,937,347</b>	<b>\$54,350,906</b>

# ATHLETICS

<b>Budget Account</b>	<b>Description</b>	<b>2021-2022 Actual Expenditure</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Proposed Budget</b>
2850-150-50-0040	Athletics - Intramurals	6,838	12,050	12,412
2855-150-50-0000	Instructional Salaries	902,417	906,892	1,080,417
2855-150-50-1009	Athletic Event Duty Instx	10,666	8,815	9,000
<b>15 Instructional Salaries Subtotal</b>		<b>919,921</b>	<b>927,757</b>	<b>1,101,829</b>
1621-160-50-1534	Non-Instruct Sal-Stadium	5,600	10,710	0
2855-160-50-1009	Athletic Event Non-Instx	10,045	9,044	9,044
2855-178-50-1021	Doctor	1,540	2,461	2,535
2855-183-50-0000	Athletics Clerical Sals	99,473	87,055	89,667
<b>16 Non-Instructional Salaries Subtotal</b>		<b>116,658</b>	<b>109,270</b>	<b>101,246</b>
2110-200-15-0000	Equipment-Dist Phys Ed	0	36,730	20,094
2855-200-14-0000	Equipment-Athletics	0	25,040	37,593
<b>2 Equipment Subtotal</b>		<b>0</b>	<b>61,770</b>	<b>57,687</b>
2855-400-14-0000	Contractual-Athletics	230,400	292,739	308,811
<b>4 Contractual Subtotal</b>		<b>230,400</b>	<b>292,739</b>	<b>308,811</b>

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# ATHLETICS

Budget Account	Description	2021-2022 Actual Expenditure	2022-2023 Adopted Budget	2023-2024 Proposed Budget
2110-450-15-0027	Supplies-Adapt Phys Ed	230	230	230
2110-450-15-2000	Supplies-Elden Phys Ed	517	534	534
2110-450-15-3000	Supplies-McNamara Phys Ed	634	640	640
2110-450-15-4000	Supplies-Palmer Phys Ed	475	564	564
2110-450-15-5000	Supplies-VanBuren Phys Ed	548	548	548
2110-450-15-6000	Supplies-Durgee Phys Ed	2,181	2,182	2,182
2110-450-15-7000	Supplies-Baker Phys Ed	3,205	3,205	3,205
2110-450-15-8000	Supplies-Reynolds Phys Ed	463	465	465
2110-450-15-9000	Supplies-Ray Phys Ed	2,043	2,043	2,043
2850-450-16-2000	Supplies-Co Curr Elden	131	250	0
2855-450-14-0000	Supplies-Athletics	88,092	100,000	133,926
2855-450-14-0043	Supplies- Ath Award Recog	4,431	5,000	5,750
<b>45 Material and Supplies Subtotal</b>		<b>102,950</b>	<b>115,661</b>	<b>150,087</b>
2855-490-65-0000	Schedule Galaxy Athletics	0	14,844	15,438
<b>49 BOCES Services Subtotal</b>		<b>0</b>	<b>14,844</b>	<b>15,438</b>
<b>Total Athletics Budget</b>		<b>1,369,929</b>	<b>1,522,041</b>	<b>1,735,098</b>

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