

Bellefonte Area School District
2021-2022 Budget

	<u>SALARY & BENEFITS</u>	<u>TRAVEL</u>	<u>GAME MGRS</u>	<u>GAME HELP</u>	<u>OFFICIALS</u>	<u>SUPPLIES</u>	<u>FEES</u>	<u>TOTAL</u>	<u>Home Games</u>	<u># STUDENTS</u>	<u>PER STUDENT COST</u>
Baseball	\$12,998	\$6,800	\$1,069	\$1,141	\$2,700	\$5,000	\$800	\$30,508	10	70	435.83
Basketball - Boys	18,743	8,300	2,510	6,039	5,820	5,000	800	47,212	11	47	1,004.51
Basketball - Girls	18,781	8,300	2,510	6,039	5,820	3,000	800	45,250	11	39	1,160.26
Cheerleading	12,089	8,500	0	0	0	4,500	400	25,489	x	49	520.18
Cross Country	12,872	6,100	0	656	960	1,000	400	21,988	2	35	628.23
Football	43,405	10,600	2,531	12,157	5,200	20,000	800	94,693	5	101	937.55
Golf - Boys & Girls	7,464	3,500	0	0	0	2,478	2,700	16,142	x	23	701.83
Gymnastics	7,477	5,500	0	189	1,420	2,500	1,500	18,586	4	10	1,858.60
Lacrosse - Boys	13,343	7,300	1,783	2,759	4,033	4,000	600	33,818	9	37	914.00
Lacrosse - Girls	13,368	7,300	1,783	2,759	3,979	3,000	600	32,789	9	55	596.16
Soccer - Boys	14,347	7,100	2,245	3,016	7,635	3,000	850	38,193	9	60	636.55
Soccer - Girls	16,819	7,800	2,602	3,586	8,805	9,747	800	50,159	11	44	1,139.98
Softball	16,204	7,100	1,533	1,568	6,100	8,000	1,200	41,705	10	51	817.75
Swimming	12,157	14,340	0	1,226	320	3,000	12,700	43,743	2	16	2,733.94
Track & Field	24,660	9,300	1,597	9,154	1,440	8,000	1,100	55,251	4	114	484.66
Volleyball	9,096	3,900	2,139	3,337	2,520	5,000	700	26,692	12	15	1,779.47
Wrestling	<u>24,043</u>	<u>11,000</u>	<u>713</u>	<u>2,388</u>	<u>3,200</u>	<u>3,500</u>	<u>1,500</u>	<u>46,344</u>	5	41	1,130.34
	\$277,866	\$132,740	\$23,015	\$56,014	\$59,952	\$90,725	\$28,250	\$668,562			
Trainer (*)						8,500	88,100	96,600			
Artificial Turf						50,000		50,000			
Athletic Director (**)	155,838	5,500				5,000	3,500	169,838			

(*) Trainers are employees of Drayer Physical Therapy

(**) Includes Athletic Director and clerical assistance

\$985,000

Bellefonte Area School District

Athletics Fund Budget

	ACTUAL REVENUE					BUDGET	BUDGET
	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
INTEREST INCOME	\$81	\$125	\$402	\$1,311	\$2,456	\$400	\$100
SEASON ATHLETIC PASSES	1,430	1,908	1,951	955	4,145	4,200	4,200
BASEBALL	0	0	0	0	0	0	0
SOFTBALL	0	0	0	0	0	0	0
CROSS COUNTRY	0	0	0	0	0	0	0
BOYS LACROSSE	0	0	0	0	0	1,000	850
GIRSL LACROSSE	0	0	0	0	0	1,000	850
BOYS BASKETBALL	5,246	6,413	6,205	7,668	7,430	7,400	7,500
GIRSL BASKETBALL	3,792	3,877	3,381	4,109	4,197	4,200	4,200
FOOTBALL	25,594	22,164	28,097	10,630	29,162	30,000	29,000
GYMNASTICS	614	1,416	720	668	562	500	500
BOYS SOCCER	1,663	2,073	1,782	580	3,120	3,200	3,200
TRACK & FIELD	0	0	0	0	0	2,000	2,000
WRESTLING	4,412	5,045	1,453	5,223	3,339	3,400	3,400
VOLLEYBALL	3,307	3,709	3,202	4,531	5,174	5,000	5,000
GIRLS SOCCER	1,960	1,669	1,984	338	2,139	2,200	2,200
SWIMMING	422	418	0	0		0	0
MISC	5,000	6,509	5,000	1,600	1,000	5,000	5,000
STATE SOCIAL SECURITY	8,643	9,143	11,010	10,836	12,184	12,000	12,500
STATE RETIREMENT	17,707	22,158	30,165	29,848	33,931	31,000	29,500
GENERAL FUND	<u>500,000</u>	<u>560,000</u>	<u>635,000</u>	<u>830,000</u>	<u>830,000</u>	<u>695,000</u>	<u>875,000</u>
	<u>\$579,871</u>	<u>\$646,627</u>	<u>\$730,352</u>	<u>\$908,297</u>	<u>\$938,839</u>	<u>\$807,500</u>	<u>\$985,000</u>

Bellefonte Area School District
Athletic Fund Game Help Analysis

	<u>GAME MGR.</u>	<u>TICKETS</u>	<u>CLOCK/ ANNOUNCERS</u>	<u>TOTAL</u>	<u>TICKET</u>	
					<u>Sellers</u>	<u>Takers</u>
Baseball	750	0	800	1,550		
Basketball - Boys	1,760	2,310	1,925	5,995	1	2
Basketball - Girls	1,760	2,310	1,925	5,995	2	1
Cheerleading	0	0	0	0		
Cross Country	0	0	0	460		
Football - Varsity	900	2,400	2,125	5,425	6	6
Football - JV	500	700	900	2,100	2	2
Football - JH	375	1,400	1,000	2,775	4	4
Golf - Boys & Girls	0	0	0	0		
Gymnastics	0	140	0	140	1	0
Lacrosse - Boys	1,250	1,260	675	3,185	2	2
Lacrosse - Girls	1,250	1,260	675	3,185	2	2
Soccer - Boys	1,575	1,400	715	3,690	2	2
Soccer - Girls	1,825	1,680	835	4,340	2	2
Softball	1,075	0	1,100	2,175		
Swimming	0	0	860	860		
Track & Field	1,120	1,120	5,300	7,540	2	2
Volleyball	1,500	1,260	1,080	3,840	1	2
Wrestling	<u>500</u>	<u>1,050</u>	<u>625</u>	<u>2,175</u>	1	2
	\$16,140	\$18,290	\$20,540	\$55,430		

Bellefonte Area School District GAME MANAGER COST ANALYSIS

SPORT	GAME FEE	GAMES	TYPE TOTAL	SPORT TOTAL
BASEBALL				
Varsity/JV	\$75.00	10	\$750.00	\$750.00
BASKETBALL				
2 JH, 1 JV, 1 V	150.00		0.00	
2 JH, 1 V or 1 JH, 1 JV, and 1v	125.00		0.00	
V and JV	100.00	22	2,200.00	
2 JH	75.00		0.00	
1 JH	60.00	22	1,320.00	3,520.00
FOOTBALL				
1 JH	75.00	5	375.00	
2 JH	125.00		0.00	
JV	100.00	5	500.00	
V	150.00	6	900.00	1,775.00
LACROSSE				
Varsity Only	100.00		0.00	
Varsity and JV	125.00	20	2,500.00	2,500.00
SOCCER				
JH, JV, and V	150.00		0.00	
JH 2 matches	50.00		0.00	
JV and V	125.00	20	2,500.00	
Varsity	50.00	18	900.00	3,400.00
SOFTBALL				
Varsity/JV	75.00	10	750.00	
JH	65.00	5	325.00	1,075.00
TRACK AND FIELD				
JH Tri or Quad	150.00		0.00	
JH Dual	130.00	4	520.00	
V Tri or Quad	150.00	4	600.00	
V Dual	100.00		0.00	1,120.00
Volleyball				
JV and V	125.00	12	1,500.00	
V	75.00		0.00	1,500.00
Wrestling				
JH	50.00	4	200.00	
JH and V	125.00		0.00	
V	\$75.00	4	300.00	500.00
TOTAL SALARY				<u>\$16,140.00</u>