

SOUTH SENECA SCHOOL DISTRICT



2017-18

BUDGET PRESENTATION

2017-18 Athletic Budget

Current Programs offered at South Seneca

Fall

Girls Soccer 3 Levels- anticipated mod A and Varsity for 2017

Boys Soccer 2 Levels- *Mod and Var combined with Romulus*

Football 2 Levels- Combined 3 schools – Tburg Romulus SS

Volleyball 3 Levels

Cheerleading 1 Level

Winter

Girls Basketball 3 Levels

Boys Basketball 3 Levels

Cheerleading 1 Level- competitive

Bowling - no team in 2016/17

Wrestling 2 Levels

Indoor Track 1 Level

Spring - 2017 - teams will depend on healthy numbers

Softball 3 Levels

Baseball 3 levels

Track – Mod and Varsity

Athletics-Participation by Sport

(South Seneca only *** Combined with Romulus and/or Tburg)

<u>Code</u>	<u>Sport</u>	<u># of Levels</u>	<u>2015-16</u>	<u>Estimated 2016-17</u>	<u>Estimated 2017-18</u>
1000	**Boys Soccer	2	30+	30+	30+
1200	**Baseball	3	20+	20+	20+
1300	Softball	3	30+	30+	25+
1400	Track	1	26+	26+	26+
2000	Girls Soccer	3	44+	44+	30+
3000	Golf	1	5+	5+	5+
4000	**Football	2	40	32+	50+
5000	Volleyball	3	28	28+	28+
6000	Boys Basketball	3	37	35+	40+
7000	Girls Basketball	3	29+	29+	35+
8000	Wrestling	2	30+	30+	15+
9000	Bowling	1	10+	10+	?
	Cheerleading	1	6	10+	10+
	Indoor Track	1	22	25+	20+

•Highlighted Information are projections for Spring 2017 & next school year

2017 – 2018 Budget by Sport

2855.150.00.0000	COACHES NEW	4,000
2855.150.00.1000	BOYS SOCCER	19881.84
2855.150.00.1100	CHEERLEADING	10,346.88
2855.150.00.1200	BASEBALL	14,007.66
2855.150.00.1300	SOFTBALL	16,788.18
2855.150.00.1400	TRACK	10,918.08
2855.200.00.1500	EQUIPMENT-WEIGHT ROOM	15,000
2855.150.00.1800	INDOOR TRACK	7,711.20
2855.150.00.2000	GIRLS SOCCER	20,142.96
2855.150.00.3000	GOLF	5,849.7
2855.150.00.4000	FOOTBALL	34,285.26
2855.150.00.5000	VOLLEYBALL	22,788.84
2855.150.00.6000	BOYS BASKETBALL	26,123.22
2855.150.00.7000	GIRLS BASKETBALL	26,123.22
2855.150.00.8000	WRESTLING	21,318
2855.150.00.9000	BOWLING	11,977.86
2855.155.00.0000	ATHLETIC DIRECTOR	24,328.02
2855.200.00.0000	EQUIPMENT	12,625
2855.479.00.0000	TRAVEL & CONFERENCES	3,945
2855.490.00.0000	BOCES SERVICES	1,075
2855.500.00.0000	SUPPLIES	10,000
2855.400.00.0000	CONTRACTUAL - MISC	8,673
2855.440.00.0000	OFFICIALS	684
2855.501.00.0000	UNIFORMS	10,078
	TOTAL	338,751.06

Athletics Budget 2017-18

<u>Description</u>	<u>Proposed 2017-2018</u>	<u>Current 2016-2017</u>	
All Sports Expenses which includes Coaches, athletic director, Equipment, supplies, officials, uniforms Timers/Scorekeeper/ Chaperone	276,671.82	271,246	+2%increase across the board in all sports
EQUIPMENT	12,625	12,625	no increase
EQUIPMENT-WEIGHT ROOM	15,000	11,145	\$3855 increase
CONTRACTUAL - MISC	8673	8503	2% increase
OFFICIALS Misc	684	684	no increase
TRAVEL & CONFERENCES	3945	945	\$3000 increase
BOCES SERVICES	1,075	1,054	2% increase
SUPPLIES Misc	10,000	6300	\$3700 increase
UNIFORMS Misc	10,078	1625	\$8453 increase
TOTAL	338,751.52	314,126	

Budget Increase Rationale

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- Coaching budget increase- anticipated coaching needs
- Equipment budget increase – Need for 1 additional piece of new wrestling mats and additional cheerleading mats
- Support Elementary school if weight room essentials are needed or wanted, ie. Treadmill, Eliptical
- Contractual budget increase- Increase Athletic Training services 2017-2018
- 2017-2018 Goal of the Athletic Department: increase coaching professional development
- Anticipated additional cost of the Capital Improvement Project** (Track timing system,etc.)
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Athletics- Factors included in Budget

- Capital improvement project
- Increase in Athletic Training services
- League Obligations need to be met
- Uniforms and Equipment
- New Officials contract with increased mileage fees
- New Teacher Contract with increase Coaching pay
- BOE recommendation to field teams
- Students from /to other Districts

