

South Middleton School District Budget 2018-2019

February 20, 2018

Rice ES, Athletics, Buildings & Grounds

Discussion Points

- Rice Elementary Budget
- Athletics Budget (Expense and Revenue)
- Buildings & Grounds Budget

W.G. Rice Elementary School 2018-2019

Description	2018-2019 Proposed Budget Amount	2017-2018 Budgeted Amount	2017-2018 YTD Actual	2016-2017 Budgeted Amount	2016-2017 Actual
Regular Ed - Prof Service	\$ 400.00	\$ 2,000.00	\$ -	\$ 4,640.00	\$ 1,445.00
Regular Ed - Repairs	\$ 470.00	\$ 700.00	\$ -	\$ 700.00	\$ 600.00
Regular Ed - Contracted Carrie	\$ 4,600.00	\$ 4,600.00	\$ 1,272.30	\$ 3,800.00	\$ 5,463.39
Regular Ed - Travel	\$ 300.00	\$ 672.00	\$ -	\$ 672.00	\$ 471.96
Regular Ed - Supply	\$ 16,925.00	\$ 10,062.44	\$ 12,367.87	\$ 18,895.07	\$ 23,690.49
Regular Ed - Books	\$ 10,318.88	\$ 9,296.55	\$ 6,402.00	\$ 12,788.05	\$ 10,011.20
Guidance - Prof Service	\$ -	\$ 100.00	\$ -	\$ 500.00	\$ 99.99
Guidance - Travel	\$ 50.00	\$ 100.00	\$ -	\$ 100.00	\$ -
Guidance - Supply	\$ 565.00	\$ 686.60	\$ 64.90	\$ 536.60	\$ 157.96
Tech Support - Supply	\$ 4,250.00	\$ 5,535.59	\$ 444.19		
Library - Supplies	\$ 300.00	\$ 350.00	\$ 357.06	\$ 656.39	\$ -
Library - Books	\$ 4,200.00	\$ 5,969.00	\$ 2,518.88	\$ 8,050.00	\$ 7,969.50
Staff Dev - Conferences	\$ 3,000.00	\$ 3,000.00	\$ 1,402.00	\$ 3,000.00	\$ 1,802.54
Principal - Repair	\$ 700.00	\$ 700.00	\$ 26.40	\$ 700.00	\$ 42.00
Principal - Equip Rental	\$ 19,060.00	\$ 19,000.00	\$ 12,429.67	\$ 19,000.00	\$ 31,749.11
Principal - Printing	\$ 600.00	\$ 1,400.00	\$ -	\$ 1,600.00	\$ 669.88
Principal - Travel	\$ 1,500.00	\$ 500.00	\$ 97.37	\$ 500.00	\$ 863.72
Principal - Supply	\$ 2,350.00	\$ 3,300.00	\$ 363.67	\$ 3,500.00	\$ 384.83
Principal - Dues and Fees	\$ 1,190.00	\$ 1,190.00	\$ -	\$ 1,190.00	\$ 1,886.38
Principal - Conferences	\$ 600.00	\$ 1,500.00	\$ -	\$ 1,600.00	\$ 944.00
Medical - Prof Service	\$ 300.00	\$ 300.00	\$ -	\$ 300.00	\$ 142.50
Dental - Prof Service	\$ 120.00	\$ 240.00	\$ -	\$ 240.00	\$ 135.00
Nurse - Repair	\$ 152.00	\$ 152.00	\$ -	\$ 172.00	\$ -
Nurse - Travel	\$ 200.00	\$ 200.00	\$ 27.28	\$ 200.00	\$ 23.76
Nurse - Supply	\$ 1,200.00	\$ 1,584.87	\$ 741.38	\$ 2,350.53	\$ 340.18
Nurse - Conferences	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -
	\$ 73,550.88	\$ 73,339.05	\$ 38,514.97	\$ 85,690.64	\$ 88,893.39

Athletics Budget 2018-2019

Components of Athletic Budget

- Officials and Game Help = \$63,500
- Security = \$11,000
- Transportation/Travel = \$62,500
- Supplies = \$26,000
- Reconditioning/Laundrying = \$19,000
- Dues & Fees = \$9,000
- NO new uniforms are currently budgeted

Description	2018-2019 Proposed Budget	2017-2018 Budget	2017-2018 YTD Actual	2016-2017 Budget	2016-2017 Actual
Athletic Trainer	\$ 5,094.06	\$ 5,900.00	\$ 3,245.31	\$ 5,578.00	\$ 2,776.00
Athletic Whites	\$ 500.00	\$ 500.00	\$ -	\$ 1,000.00	\$ -
Baseball	\$ 10,756.00	\$ 9,880.00	\$ -	\$ 10,552.00	\$ 8,781.21
Boy's Basketball	\$ 15,374.00	\$ 14,570.00	\$ 9,285.13	\$ 16,118.00	\$ 16,506.44
Boy's Soccer	\$ 9,261.00	\$ 8,650.00	\$ 7,180.96	\$ 10,436.00	\$ 11,065.63
Cheerleading	\$ 2,380.00	\$ 2,950.00	\$ 1,131.95	\$ 2,650.00	\$ 2,235.40
Cross Country	\$ 3,200.00	\$ 4,700.00	\$ 3,294.61	\$ 5,066.00	\$ 5,330.74
Director of Athletics	\$ 13,000.00	\$ 8,000.00	\$ 5,570.68	\$ 10,500.00	\$ 13,468.23
Field Hockey	\$ 10,788.00	\$ 10,700.00	\$ 9,775.06	\$ 13,138.00	\$ 10,913.78
Football	\$ 36,723.00	\$ 38,177.00	\$ 14,506.44	\$ 37,648.00	\$ 16,018.13
Girl's Basketball	\$ 13,151.00	\$ 13,310.00	\$ 6,943.75	\$ 13,376.00	\$ 12,660.33
Girl's Soccer	\$ 8,860.00	\$ 8,400.00	\$ 11,773.95	\$ 9,715.00	\$ 11,716.95
Golf	\$ 3,903.00	\$ 4,450.00	\$ 2,074.55	\$ 4,850.00	\$ 1,856.26
Safety & Security	\$ 2,500.00	\$ 2,500.00	\$ 2,133.69	\$ -	\$ 827.92
Softball	\$ 9,440.00	\$ 9,800.00	\$ -	\$ 10,310.00	\$ 4,501.01
Swimming	\$ 11,010.00	\$ 11,688.00	\$ 3,510.40	\$ 11,186.00	\$ 8,016.49
Track	\$ 11,000.00	\$ 11,090.00	\$ 1,078.93	\$ 11,540.00	\$ 8,019.67
Volleyball	\$ 9,500.00	\$ 8,720.00	\$ 7,405.04	\$ 11,642.00	\$ 11,235.12
Wrestling	\$ 15,207.00	\$ 14,300.00	\$ 7,240.97	\$ 16,113.00	\$ 11,722.74
	\$ 191,647.06	\$ 188,285.00	\$ 96,151.42	\$ 201,418.00	\$ 157,652.05

SPORT	2016-2017 Actual	2017-2018 PROPOSED	2017-2018 Actual	2018-2019 PROPOSED
Var. Football	21,653.00 (4 dates)	21,000.00 (6 dates)	28,914.00 (6 dates)	20,000 (5 dates)
JV Football	0.00 (4 dates)	900.00 (4 dates)	0.00 (0 dates)	2,000 (5 dates)
JH Football	688.00 (4 dates)	1,200.00 (4 dates)	0.00 (4 dates)	2,400.00 (4 dates)
Soccer	2,405.00 (5 dates)	2,000.00 (5 dates)	1,500.00 (5 dates)	1,750 (5 dates)
Field Hockey	2,805.00 (5 dates)	2,200.00 (5 dates)	1,588.00 (5 dates)	2200 (5 dates)
Wrestling	5923.00 (6 dates)	8500.00 (6 dates)	4451.00 (4 dates)	6,000 (5 dates)
Boys' Basketball	7308.00 (11 dates)	9500.00 (11 dates)	12028.00 (11 dates)	10,500 (11 dates)
JH Boys' Basketball	1047.00 (7 dates)	1100.00 (7 dates)	1045.00 (7 dates)	1050 (7 dates)
Girls' Basketball	4275.00 (10 dates)	4300.00 (10 dates)	1706.15 (10 dates)	3,000 (10 dates)
JH Girls' Basketball	1300.00 (9 dates)	1400.00 (9 dates)	501.00 (9 dates)	900 (9 dates)
Girls' Soccer	2920.00 (5 dates)	3000.00 (5 dates)	3311.00 (5 dates)	3,000 (5 dates)
Volleyball	2713.00 (9 dates)	2600.00 (9 dates)	3331.00 (9 dates)	3,000 (9 dates)
JH Volleyball	625.00 (5 dates)	650.00 (5 dates)	0.00 (5 dates)	650 (5 dates)
Swimming	2505.00 (5 dates)	2400.00 (5 dates)	1853.00 (5 dates)	2,000 (5 dates)
Reserve Tickets	877.00	1,200.00	0.00	1,200
Season Tickets	1,730.00	2,500.00	4,167.00	3,500
TOTAL	58,774.00	64,450.00	64,395.15	63,150.00

* Varsity and JV Tickets = \$5 Adult, \$3 Student

** Junior High Tickets = \$2 Adult, \$1 Student

Buildings & Grounds Budget 2018-2019

Description	2018-2019		2017-2018	2017-2018 YTD	2016-2017	2016-2017
	Proposed	Budget	Budgeted Amount	Actual	Budgeted Amount	Actual
Building Ops - Prof Svc	\$ 61,892.00	\$ 61,892.00	\$ 50,635.00	\$ 45,163.18	\$ 60,736.00	\$ 40,027.90
Building Ops - Cleaning Svc	\$ 36,146.00	\$ 36,146.00	\$ 36,000.00	\$ 18,023.70	\$ -	\$ 30,860.63
Building Ops - Disposal Svc	\$ 23,850.00	\$ 23,850.00	\$ 24,000.00	\$ 21,136.25	\$ 13,400.00	\$ 22,756.53
Building Ops - Uniforms	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 3,435.06	\$ 4,000.00	\$ 3,014.21
Building Ops - Electricity	\$ 349,218.00	\$ 349,218.00	\$ 368,218.00	\$ 272,343.35	\$ 428,855.00	\$ 458,162.64
Building Ops - Water/Sewer	\$ 50,781.00	\$ 50,781.00	\$ 50,781.00	\$ 19,810.10	\$ 52,500.00	\$ 43,379.09
Building Ops - Building Repairs	\$ 68,178.00	\$ 68,178.00	\$ 61,609.00	\$ 47,253.04	\$ 67,451.00	\$ 80,735.19
Building Ops - Equip Rental	\$ 850.00	\$ 850.00	\$ 850.00	\$ 673.02	\$ 850.00	\$ 1,240.84
Building Ops - Pest Control	\$ 8,613.00	\$ 8,613.00	\$ 8,613.00	\$ 6,902.10	\$ 8,613.00	\$ 6,887.06
Building Ops - Supplies	\$ 137,800.00	\$ 137,800.00	\$ 137,200.00	\$ 80,308.13	\$ 106,900.00	\$ 103,100.64
Building Ops - Pool Supplies	\$ 20,629.00	\$ 20,629.00	\$ 15,500.00	\$ 10,041.23	\$ 20,000.00	\$ 17,660.47
Building Ops - Natural Gas	\$ 144,260.00	\$ 144,260.00	\$ 152,260.00	\$ 82,008.11	\$ 132,400.00	\$ 105,476.81
Building Ops - Gasoline	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		\$ 2,000.00	\$ -
Building Ops - Diesel Fuel	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 697.28	\$ -	\$ -
Building Ops - Dues & Fees	\$ 5,825.00	\$ 5,825.00	\$ 1,100.00	\$ 490.00	\$ 6,800.00	\$ 1,149.77
Building Ops - Conferences	\$ 357.00	\$ 357.00	\$ 240.00	\$ 994.27	\$ 240.00	\$ 414.40
Grounds Care - Supplies	\$ 41,500.00	\$ 41,500.00	\$ 33,500.00	\$ 36,760.17	\$ 37,500.00	\$ 21,524.06
Equipment - Repairs	\$ 22,580.00	\$ 22,580.00	\$ 11,750.00	\$ 12,975.27	\$ 11,750.00	\$ 12,223.50
Equipment - Supplies	\$ 59,241.00	\$ 59,241.00	\$ 72,444.00	\$ 26,902.78	\$ 75,380.00	\$ 23,053.56
Vehicle Ops - Supplies	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 1,364.30	\$ 5,200.00	\$ 4,021.61
Vehicle Ops - Gasoline	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ 4,220.15	\$ 6,800.00	\$ 5,236.69
Safety & Security - Supplies	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,896.26	\$ 500.00	\$ 3,397.84
Athletics - Grounds Care	\$ 11,690.00	\$ 11,690.00	\$ 12,350.00	\$ 9,372.53	\$ 15,950.00	\$ 21,025.66
	\$ 1,063,410.00	\$ 1,063,410.00	\$ 1,055,550.00	\$ 702,770.28	\$ 1,057,825.00	\$ 1,005,349.10