

2020-2021 Budget Worksheet FWHS

Sport or Category	Part	Transportation	Personnel	Supplies	Recondition	Fees	Total
Awards/Printing		\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00
Baseball	57	\$6,348.94	\$4,955.44	\$3,000.00	\$2,000.00	\$85.00	\$16,389.38
Basketball (boys)	36	\$6,348.94	\$6,443.60	\$3,250.00	\$150.00	\$100.00	\$16,292.54
Basketball (girls)	32	\$6,348.94	\$6,443.60	\$250.00	\$150.00	\$100.00	\$13,292.54
Bowling	16	\$500.00	\$0.00	\$500.00	\$300.00	\$150.00	\$1,450.00
Cheerleading	30	\$3,174.47	\$200.00	\$500.00	\$500.00	\$1,485.00	\$5,859.47
Cross Country	88	\$5,240.64	\$397.80	\$300.00	\$200.00	\$580.00	\$6,718.44
Dance	14	\$1,465.14	\$0.00	\$0.00	\$0.00	\$750.00	\$2,215.14
FCIAC		\$0.00	\$0.00	\$0.00	\$0.00	\$7,660.00	\$7,660.00
Fencing*	40	\$1,637.70	\$320.00	\$750.00	\$0.00	\$200.00	\$2,907.70
Field Hockey	34	\$4,883.80	\$4,944.33	\$4,000.00	\$800.00	\$185.00	\$14,813.13
Fitness Center		\$0.00	\$0.00	\$1,500.00	\$1,000.00	\$0.00	\$2,500.00
Football	90	\$5,616.37	\$7,601.20	\$2,500.00	\$7,200.00	\$1,200.00	\$24,117.57
Golf (boys)	12	\$2,930.28	\$0.00	\$1,000.00	\$0.00	\$285.00	\$4,215.28
Golf (girls)	12	\$2,930.28	\$0.00	\$1,000.00	\$0.00	\$285.00	\$4,215.28
Gymnastics	4	\$1,709.33	\$1,544.45	\$300.00	\$250.00	\$400.00	\$4,203.78
Ice Hockey (boys)*	32	\$1,831.43	\$1,947.10	\$1,500.00	\$300.00	\$50.00	\$5,628.53
Ice Hockey (girls)*	24	\$1,831.43	\$1,697.10	\$1,000.00	\$300.00	\$50.00	\$4,878.53
Indoor Track (B)	41	\$2,947.86	\$0.00	\$400.00	\$100.00	\$1,500.00	\$4,947.86
Indoor Track (G)	40	\$2,947.86	\$0.00	\$400.00	\$100.00	\$1,500.00	\$4,947.86
Lacrosse (boys)	78	\$6,348.94	\$5,572.92	\$1,500.00	\$1,400.00	\$85.00	\$14,906.86
Lacrosse (girls)	54	\$6,348.94	\$5,572.92	\$5,000.00	\$1,400.00	\$85.00	\$18,406.86
Prof. Dev.		\$0.00	\$0.00	\$0.00	\$0.00	\$2,940.00	\$2,940.00
Sailing*	20	\$1,310.16	\$0.00	\$125.00	\$0.00	\$840.00	\$2,275.16
Skiing*	21	\$7,250.00	\$75.00	\$1,000.00	\$75.00	\$0.00	\$8,400.00
Soccer (boys)	60	\$5,127.99	\$4,360.14	\$450.00	\$300.00	\$155.00	\$10,393.13
Soccer (girls)	61	\$5,127.99	\$4,360.14	\$450.00	\$300.00	\$155.00	\$10,393.13
Softball	24	\$5,860.56	\$4,418.64	\$1,500.00	\$500.00	\$85.00	\$12,364.20
Swimming (boys)		\$2,930.28	\$1,310.24	\$1,700.00	\$0.00	\$400.00	\$6,340.52
Swimming (girls)	20	\$2,930.28	\$1,310.24	\$2,200.00	\$0.00	\$400.00	\$6,840.52
Tennis (boys)	22	\$3,907.04	\$100.00	\$1,200.00	\$100.00	\$185.00	\$5,492.04
Tennis (girls)	26	\$3,907.04	\$100.00	\$1,200.00	\$100.00	\$185.00	\$5,492.04
Track/Field (B)	50	\$3,275.40	\$1,683.00	\$400.00	\$150.00	\$625.00	\$6,133.40
Track/Field (G)	66	\$3,275.40	\$1,683.00	\$400.00	\$150.00	\$625.00	\$6,133.40
Training Room		\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
Unified Sports	30	\$976.76	\$0.00	\$100.00	\$0.00	\$0.00	\$1,076.76
Volleyball (boys)	15	\$4,151.23	\$2,513.10	\$500.00	\$100.00	\$85.00	\$7,349.33
Volleyball (girls)	39	\$5,372.18	\$3,062.11	\$1,000.00	\$100.00	\$85.00	\$9,619.29
Wrestling	46	\$4,883.80	\$3,293.90	\$750.00	\$300.00	\$1,625.00	\$10,852.70
Proposed Budget	1234	\$131,677.39	\$75,909.97	\$54,625.00	\$18,325.00	\$25,125.00	\$305,662.36
Revised Budget		124,363.57	75,909.97	\$30,969.46	11,325	25,125.00	267,693.00

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Wrestling	46	\$4,883.80	\$3,293.90	\$750.00	\$300.00	\$1,625.00	\$10,852.70
Totals	1234	\$131,677.39	\$75,909.97	\$54,625.00	\$18,325.00	\$25,125.00	\$305,662.36

*Coop team-
50% of total
expenses

	110000	73000	50000	17000	25000	275000
						0
						275000

The spreadsheet I sent represented Todd's request. I allocate an amount taking that request into account, but I only give Sports Costs what I can after taking all departments into account.

The adjusted amounts that I entered into the Budget Detail at the time of submission in November for each of the categories are as follows:

Transportation 110,000
 Personnel 73,000
 Supplies 50,000
 Reconditioning 17,000
 Fees 25,000

Those will total the Superintendent's amount of 275,000.

I'm hoping that is sufficient detail. Todd will have to make the adjustments to the detail for each team, but so much of it is guesswork since we won't know which teams will need more or less travel or officials (the two largest items) based on their success in the seasons. As you well know, qualifying for conference and state tournaments lengthens the season.