

ECSD ACADEMY BUDGET WORKSHEET - 2025/26

Please note this is a preliminary budget; subject to change depending on # of participants

School Name

St. Francis Xavier Catholic High School

Academy

BASEBALL/SOFTBALL

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
45	\$135,000.00	\$3,000.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$94,500.00	\$2,100.00
Advertising Costs	\$100.00	\$2.22
Cell Phone	\$450.00	\$10.00
Venue and Activity Costs (There is no cost for ice or fields rental as per the Joint User Agreement-other venues may be rented as needed)	\$6,850.00	\$152.22
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$7,500.00	\$166.67
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$150.00	\$3.33
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$1,950.00	\$43.33
Clothing/Gear	\$13,500.00	\$300.00
Transportation (Bus, Taxi)	\$8,000.00	\$177.78
School or Academy-Owned Bus Costs (Fuel, Repairs, Insurance, contracted drivers, etc.)	\$0.00	\$0.00
Program Operation and Maintenance G/L (Large items specific to the academy for operations. E.g. cube van, specialized equipment)	\$2,000.00	\$44.44
Not to exceed 5% of Revenue		
TOTAL	\$135,000.00	\$3,000.00