

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

SOC CER

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
60	\$96,000.00	\$1,600.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$57,000.00	\$950.00
Advertising Costs	\$0.00	\$0.00
Cell Phone	\$0.00	\$0.00
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)	\$15,000.00	\$250.00
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$5,500.00	\$91.67
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$3,700.00	\$61.67
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$0.00	\$0.00
Clothing/Gear	\$3,000.00	\$50.00
Transportation (Bus, Taxi)	\$7,000.00	\$116.67
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) Not to exceed 5% of Revenue	\$4,800.00	\$80.00
TOTAL	\$96,000.00	\$1,600.00