

ECSD ACADEMY BUDGET WORKSHEET - 2024/25

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

School Name

St. Mark Catholic Junior High School

Academy

REC

Estimated Budget		
# of Students - Estimate	Estimated Budget Total	Cost per Student Estimate
44	\$57,050.00	\$1,296.59

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	\$6,500.00	\$147.73
Advertising Costs	\$1,000.00	\$22.73
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)	\$20,000.00	\$454.55
Fees for Service (Contract trainers, non-employees, etc.)	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)	\$0.00	\$0.00
Tournament entries	\$0.00	\$0.00
Awards, prizes	\$1,000.00	\$22.73
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	\$1,050.00	\$23.86
Clothing/Gear	\$0.00	\$0.00
Transportation (Bus, Taxi)	\$25,000.00	\$568.18
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)	\$2,500.00	\$56.82
Not to exceed 5% of Revenue		
TOTAL	\$57,050.00	\$1,296.59