



Akron CSD Budget Development Update

February 9, 2022

Interscholastic Sports
Transportation
Facilities

Interscholastic Sports

Sports	Participation
21 Varsity Teams, 10 JV, 2 Mixed, 2 Unified	221 Participants in Spring 2021 305 Participants in Fall 2021 235 Participants in Winter 21-22
11 Modified Teams	244 Participants

Notes:

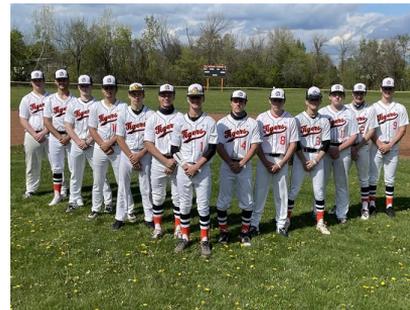
- Data from Spring 2021-Winter 2022
- Two athletes selected as top scholar-athletes in Fall season
- 25 athletes named honorable mention scholar-athletes
- Eight scholar-athlete teams for the Fall 2021 season
- Two league championships in Fall 2021
- Five All-WNY Athletes in Fall 2021



Interscholastic Sports

Items of Note:

- Major equipment purchases for next year:
 - 12 football helmets (increase in participation)
 - 10 track & field hurdles (equipment replacement cycle)
 - Daktronic swim touchpads x2 (general wear/tear, equipment replacement cycle)
- Increase in the consultants budget line
 - Athletic branding (building signage, field signage, wall wraps, window wraps)
 - Continuation in working with Crosstraining Athletics on character development
 - Reconnect with local fitness vendor (Hurtlocker) to work with athletes for in-season training



Interscholastic Sports

<u>Account</u>	<u>Description</u>	<u>2018-19Expenditures</u>	<u>2019-20Expenditures</u>	<u>2020-21Expenditures</u>	<u>2021-22AdoptedBudget</u>	<u>2022-23Proposed</u>	<u>DollarChange</u>
A.2855.200.00.0000.E	ATHLETICS - EQUIPMENT	\$ 5,200	\$ 6,780	\$ -	\$ 20,000	\$ 8,000	\$ (12,000)
A.2855.200.02.0000.E	ATHLETICS - EQUIPMENT	\$ -	\$ 7,422	\$ -	\$ -	\$ -	\$ -
A.2855.400.00.0000.E	ATHLETICS - STRENGTH COACH CONSULTANT	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
A.2855.400.00.1080.E	ATHLETICS - TRAINER - IMPACT	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
A.2855.400.00.5004.E	ATHLETICS - OFFICIALS	\$ 33,043	\$ -	\$ -	\$ -	\$ -	\$ -
A.2855.400.00.5007.E	ATHLETICS - RECONDITIONING	\$ 7,535	\$ -	\$ -	\$ 999	\$ 999	\$ -
A.2855.400.02.0000.E	ATHLETICS - CONSULTANTS	\$ -	\$ 4,050	\$ -	\$ 10,700	\$ 29,125	\$ 18,425
A.2855.400.02.1080.E	ATHLETICS - TRAINER - IMPACT AID	\$ -	\$ 21,000	\$ 25,500	\$ 25,500	\$ 25,500	\$ -
A.2855.400.02.5004.E	ATHLETICS - OFFICIALS	\$ -	\$ 20,553	\$ 24,003	\$ 32,800	\$ 32,800	\$ -
A.2855.400.02.5007.E	ATHLETICS - RECONDITIONING	\$ -	\$ 2,983	\$ 13,953	\$ 10,000	\$ 12,000	\$ 2,000
A.2855.400.03.1080.E	ATHLETICS - TRAINER - IMPACT	\$ -	\$ -	\$ 3,500	\$ 4,500	\$ 4,500	\$ -
A.2855.400.03.5004.E	ATHLETICS - OFFICIALS	\$ -	\$ 3,482	\$ 2,328	\$ 8,200	\$ 8,200	\$ -
A.2855.426.00.0080.E	ATHLETICS - STUDENT INSURANCE	\$ 5,007	\$ 5,007	\$ 5,007	\$ 8,500	\$ 8,500	\$ -
A.2855.435.00.0000.E	ATHLETICS - TRAVEL	\$ 3,334	\$ -	\$ -	\$ 9,250	\$ 7,500	\$ (1,750)
A.2855.435.00.3044.E	ATHLETICS - COACHES TRAVEL	\$ 1,805	\$ -	\$ +	\$ -	\$ -	\$ -
A.2855.435.02.0000.E	ATHLETICS - TRAVEL	\$ -	\$ 3,904	\$ -	\$ -	\$ -	\$ -
A.2855.435.02.3044.E	ATHLETICS - COACHES TRAVEL	\$ -	\$ 1,478	\$ -	\$ -	\$ -	\$ -
A.2855.450.00.0000.E	ATHLETICS - SUPPLIES	\$ 47,205	\$ 12,424	\$ 8,119	\$ 6,500	\$ 5,500	\$ (1,000)
A.2855.450.00.3045.E	ATHLETICS - AWARDS	\$ 2,517	\$ -	\$ -	\$ -	\$ -	\$ -
A.2855.450.02.0000.E	ATHLETICS - SUPPLIES	\$ -	\$ 35,787	\$ 40,675	\$ 17,700	\$ 24,500	\$ 6,800
A.2855.450.02.3045.E	ATHLETICS - AWARDS	\$ -	\$ 2,138	\$ 1,977	\$ 3,500	\$ 3,500	\$ -
A.2855.450.03.0000.E	ATHLETICS -- SUPPLIES	\$ -	\$ 3,049	\$ 6,031	\$ 4,250	\$ 4,250	\$ -
		\$ 135,647	\$ 130,056	\$ 131,093	\$ 162,399	\$ 174,874	\$ 12,475

Transportation

- Maintains current level of staffing
 - Still in need of additional bus drivers
- Proposed one time expense
 - Wheel balancer
- All other lines remain consistent with the current year budget
- Fuel budget line will be consistent with this year
 - Pandemic mileage vs. Market price
- Referendum includes purchasing 2 full size buses and 2 vans to keep us on track with our 10 year replacement plan

Transportation

Account	Description	2018-19Expenditures	2019-20Expenditures	2020-21Expenditures	2021-22AdoptedBudget	2022-23Proposed	DollarChange
A.5510.200.05.0000.E	TRANSPORTATION - EQUIPMENT	\$ -	\$ -	\$ -	\$ 4,500.00	\$ 12,600.00	\$ 8,100.00
A.5510.400.05.0080.E	TRANSPORTATION - LIABILITY INSURANCE	\$ 24,320.96	\$ 27,748.95	\$ 23,728.00	\$ 27,000.00	\$ 27,000.00	\$ -
A.5510.400.05.1001.E	TRANSPORTATION - REFUSE	\$ 2,005.65	\$ 2,218.00	\$ 2,113.05	\$ 2,250.00	\$ 2,250.00	\$ -
A.5510.400.05.1010.E	TRANSPORTATION - EQUIP REPAIR	\$ 2,110.74	\$ 32,516.78	\$ 7,802.91	\$ 14,850.00	\$ 11,850.00	\$ (3,000.00)
A.5510.400.05.1011.E	TRANSPORTATION - SERVICE CONTRACTS	\$ 21,671.81	\$ 17,345.29	\$ 23,139.26	\$ 31,500.00	\$ 31,500.00	\$ -
A.5510.400.05.4011.E	TRANSPORTATION - FINGERPRINTS	\$ 465.76	\$ -	\$ 94.00	\$ 540.00	\$ 540.00	\$ -
A.5510.400.05.4012.E	TRANSPORTATION - PHYSICALS	\$ 2,109.94	\$ 2,673.13	\$ 2,529.00	\$ 3,600.00	\$ 3,600.00	\$ -
A.5510.400.05.4013.E	TRANSPORTATION - TOLLS	\$ 125.79	\$ 122.52	\$ 501.80	\$ 450.00	\$ 450.00	\$ -
A.5510.400.05.4014.E	TRANSPORTATION - DRUG TESTS	\$ 1,314.81	\$ 1,416.86	\$ 2,262.00	\$ 2,250.00	\$ 2,250.00	\$ -
A.5510.400.05.4021.E	TRANSPORTATION - PAINTING	\$ 5,296.57	\$ 2,219.77	\$ -	\$ 3,600.00	\$ 3,600.00	\$ -
A.5510.435.05.0000.E	TRANSPORTATION - TRAVEL	\$ 833.46	\$ 375.29	\$ 312.00	\$ 2,048.00	\$ 2,048.00	\$ -
A.5510.450.05.0000.E	TRANSPORTATION - SUPPLIES	\$ 46,781.11	\$ 33,199.66	\$ 60,214.99	\$ 69,453.00	\$ 69,453.00	\$ -
A.5510.450.05.4017.E	TRANSPORTATION - FUEL	\$ 74,900.02	\$ 23,993.57	\$ 57,074.86	\$ 129,000.00	\$ 129,000.00	\$ -
A.5510.450.05.4018.E	TRANSPORTATION - OIL LUBRICANTS	\$ 3,812.70	\$ 3,190.11	\$ 2,446.02	\$ 5,400.00	\$ 5,400.00	\$ -
A.5510.450.05.4019.E	TRANSPORTATION - TIRES	\$ 8,943.02	\$ 6,975.35	\$ 2,426.12	\$ 10,800.00	\$ 10,800.00	\$ -
A.5530.400.05.1003.E	GARAGE - TELEPHONE	\$ 714.31	\$ 1,478.43	\$ 1,609.30	\$ 2,520.00	\$ 2,520.00	\$ -
A.5530.400.05.1004.E	GARAGE - WATER/SEWER	\$ 906.02	\$ 822.36	\$ 640.03	\$ 1,080.00	\$ 1,080.00	\$ -
A.5530.400.05.1006.E	GARAGE - ELECTRIC	\$ 3,926.75	\$ 3,984.46	\$ 4,224.39	\$ 5,400.00	\$ 5,400.00	\$ -
A.5530.400.05.1008.E	GARAGE - GAS	\$ 3,160.96	\$ 2,718.43	\$ 3,795.48	\$ 4,500.00	\$ 4,500.00	\$ -
A.5530.400.05.1010.E	GARAGE - EQUIPMENT REPAIR	\$ -	\$ 313.18	\$ -	\$ 2,250.00	\$ 2,250.00	\$ -
A.5530.450.05.0000.E	GARAGE - SUPPLIES	\$ 13.58	\$ -	\$ -	\$ -	\$ -	\$ -
A.5530.450.05.4023.E	GARAGE - MAINT SUPPLIES	\$ 2,050.22	\$ 1,836.50	\$ 2,196.00	\$ 2,250.00	\$ 2,250.00	\$ -
		\$ 205,464.18	\$ 165,148.64	\$ 197,109.21	\$ 325,241.00	\$ 330,341.00	\$ 5,100.00



Facilities

Items of Note:

- Maintaining current staffing levels.
- All Service related Budget Codes have increase of 5%
- Utility cost will remain the same due to offset of new equipment efficiency
- Replacement of current 2012 Jacobsen gang mower R311T.
- Purchase and install new hallway signage (Mr. Dimitroff)
- Purchase area rugs for Elementary (Mr. Esposito)



Facilities

Equipment Budgets

- a. Requests from Mr. Esposito
 - i. 10 Rectangle tables
 - ii. 40 adjustable standing desks
 - iii. 5 classroom carpets
- b. Replace 2012 Jacobsen R311T mower.



Facilities

“One Time Expenditures” for Consideration

- Replace pool touchpads
- Replace ES gym wall pads
- Install hoist system for wrestling mats
- Replace MS window shades
- Remove gym three partition wall, install curtain
- Pool starting blocks replaced

Facilities

Account	Description	2018-19Expenditures	2019-20Expenditures	2020-21Expenditures	2021-22AdoptedBudget	2022-23Proposed	DollarChange
A.1620.200.04.0000.E	OPERATIONS - EQUIPMENT	\$ 7,789	\$ -	\$ 36,760	\$ 10,000	\$ 162,500	\$ 152,500
A.1620.400.04.0080.E	OPERATIONS - LIABILITY INSURANCE	\$ 60,795	\$ 60,470	\$ 64,422	\$ 75,000	\$ 80,000	\$ 5,000
A.1620.400.04.1001.E	OPERATIONS - REFUSE	\$ 9,975	\$ 10,610	\$ 11,683	\$ 11,500	\$ 12,500	\$ 1,000
A.1620.400.04.1003.E	OPERATIONS - TELEPHONE	\$ 3,457	\$ 6,082	\$ 5,238	\$ 5,000	\$ 5,000	\$ -
A.1620.400.04.1004.E	OPERATIONS - WATER/SEWER	\$ 37,182	\$ 29,028	\$ 39,709	\$ 45,000	\$ 47,000	\$ 2,000
A.1620.400.04.1006.E	OPERATIONS - ELECTRIC	\$ 234,435	\$ 236,929	\$ 195,134	\$ 240,000	\$ 240,000	\$ -
A.1620.400.04.1008.E	OPERATIONS - GAS	\$ 83,139	\$ 63,585	\$ 79,171	\$ 100,000	\$ 100,000	\$ -
A.1620.400.04.1011.E	OPERATIONS - SERVICE CONTRACTS	\$ 82,900	\$ 126,330	\$ 108,568	\$ 43,400	\$ 45,600	\$ 2,200
A.1620.400.04.1012.E	OPERATIONS - BLDG REPAIR	\$ 29,351	\$ 34,566	\$ 28,746	\$ 46,000	\$ 351,000	\$ 305,000
A.1620.400.04.1013.E	OPERATIONS - EMERGENCY REPAIRS	\$ -	\$ 67,044	\$ 3,439	\$ 50,000	\$ 50,000	\$ -
A.1620.400.04.1014.E	OPERATIONS - SECURITY	\$ 18,890	\$ 150	\$ 800	\$ 5,500	\$ 6,000	\$ 500
A.1620.400.04.1016.E	OPERATIONS - HEATING REPAIR	\$ 39,348	\$ 28,195	\$ 11,879	\$ 31,500	\$ 31,500	\$ -
A.1620.400.04.1017.E	OPERATIONS - ELECTRIC REPAIR	\$ 2,889	\$ 3,072	\$ 3,817	\$ 14,000	\$ 14,400	\$ 400
A.1620.434.04.0000.E	OPERATIONS - TRAVEL	\$ 2,465	\$ 107	\$ 199	\$ 1,250	\$ 1,250	\$ -
A.1620.450.04.0000.E	OPERATIONS - SUPPLIES	\$ 62,791	\$ 70,367	\$ 161,971	\$ 74,500	\$ 74,700	\$ 200
A.1620.450.04.1010.E	OPERATIONS - CUST EQUIP REPAIR	\$ 2,058	\$ 4,236	\$ 2,931	\$ 9,000	\$ 5,000	\$ (4,000)
A.1620.450.04.1018.E	OPERATIONS - MAINT EQUIP REPAIR	\$ 45	\$ -	\$ 119	\$ 3,000	\$ 3,000	\$ -
A.1620.450.04.2005.E	OPERATIONS - SOUND SYSTEM	\$ 13,212	\$ -	\$ 1,200	\$ 5,000	\$ 5,000	\$ -
A.1620.450.04.2006.E	OPERATIONS - LAUNDRY	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
A.1620.450.04.2007.E	OPERATIONS - FIRE SYSTEM	\$ 14,930	\$ 6,330	\$ 7,888	\$ 11,500	\$ 12,200	\$ 700
A.1620.450.04.2008.E	OPERATIONS - POOL	\$ 336	\$ -	\$ 370	\$ 7,750	\$ 7,800	\$ 50
A.1620.450.04.2009.E	OPERATIONS - CLOCK SYSTEM	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -
A.1620.450.04.2010.E	OPERATIONS - PLUMBING	\$ 3,498	\$ 908	\$ 560	\$ 7,000	\$ 7,000	\$ -
		\$ 709,484	\$ 748,010	\$ 764,605	\$ 797,900	\$ 1,263,450	\$ 465,550

Facilities

<u>Account</u>	<u>Description</u>	<u>2018-19Expenditures</u>	<u>2019-20Expenditures</u>	<u>2020-21Expenditures</u>	<u>2021-22AdoptedBudget</u>	<u>2022-23Proposed</u>	<u>DollarChange</u>
A.1621.200.04.0000.E	GROUNDS - EQUIPMENT	\$ 40,460	\$ 36,659	\$ 71,815	\$ -	\$ 85,000	\$ 85,000
A.1621.450.04.0000.E	GROUNDS - SUPPLIES	\$ 44,944	\$ 53,451	\$ 32,574	\$ 35,400	\$ 35,400	\$ -
A.1621.450.04.2011.E	GROUNDS - PLAYRGROUND/FIELDS	\$ 3,556	\$ -	\$ 1,593	\$ 15,500	\$ 15,500	\$ -
		\$ 88,960	\$ 90,110	\$ 105,982	\$ 50,900	\$ 135,900	\$ 85,000

Budget Calendar Update



February 9, 2023

Interscholastic Sports, Transportation, Facilities

March 16, 2023

Instructional Programs, Special Education, Food Service & Technology

March 30, 2022

Full Budget Draft & BOE Adoption of Budget

May 10, 2022

Official Hearing & Budget Presentation

May 17, 2022

State-wide annual meeting/board elections/budget vote 12:00 – 9:00pm

May 26, 2022

Budget and elections results certified)

June 23, 2022

State-wide budget revote day