

ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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
50	\$150,000.00	\$3,000.00

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)		
	\$109,000.00	\$2,180.00
Advertising Costs		
	\$200.00	\$4.00
Cell Phone		
	\$450.00	\$9.00
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)		
	\$10,250.00	\$205.00
Fees for Service (Contract trainers, non-employees, etc.)		
	\$0.00	\$0.00
Equipment (balls, pucks, smaller equipment, etc.)		
	\$1,500.00	\$30.00
Tournament entries		
	\$0.00	\$0.00
Awards, prizes		
	\$150.00	\$3.00
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)		
	\$3,050.00	\$61.00
Clothing/Gear		
	\$15,250.00	\$305.00
Transportation (Bus, Taxi)		
	\$8,150.00	\$163.00
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	\$2,000.00	\$40.00
TOTAL	\$150,000.00	\$3,000.00