ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name	**St. Edmund Catholic Elementary/Junior High School**
Academy	**SOCCER**

Estimated Budget		
# of Students - Estimate	**Estimated Budget Total**	**Cost per Student Estimate**
121	$278,350.00	$2,300.41

GL#	Expenses	Budget	Budget per Student
4075/ 5000s	**Staff Costs** (does not include certificated staff salaries)	$77,800.00	$642.98
6111	**Advertising Costs**	$2,000.00	$16.53
6211	**Cell Phone**	$600.00	$4.96
6331/6	**Venue and Activity Costs** (There is no cost for ice or fields rental as	$57,000.00	$471.07
6333/6 334	**Fees for Service** (Contract trainers, non-employees, etc.)	$7,000.00	$57.85
6512	**Equipment** (balls, pucks, smaller equipment, etc.)	$4,000.00	$33.06
6311/6 613	**Tournament entries**	$1,000.00	$8.26
6711	**Awards, prizes**	$1,200.00	$9.92
6713/6 715/65 14/651 1/6714 /6735	**Supplies** (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	$7,400.00	$61.16
6719	**Clothing/Gear**	$42,350.00	$350.00
6812	**Transportation (Bus, Taxi)**	$70,000.00	$578.51
6325/6 813	**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	$8,000.00	$66.12
	TOTAL	**$278,350.00**	**$2,300.41**