ECSD ACADEMY BUDGET WORKSHEET - 2026/27

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

School Name	**St. Martin Catholic Elementary School Ukrainian Dance Academy**
Academy	**DANCE**

Estimated Budget		
# of Students - Estimate	**Estimated Budget Total**	**Cost per Student Estimate**
115	$86,230.00	$749.83

Expenses	Budget	Budget per Student
Staff Costs (does not include certificated staff salaries)	$58,000.00	$504.35
Advertising Costs	$1,650.00	$14.35
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)	$8,700.00	$75.65
Fees for Service (Contract trainers, non-employees, etc.)	$80.00	$0.70
Equipment (balls, pucks, smaller equipment, etc.)	$0.00	$0.00
Tournament entries	$0.00	$0.00
Awards, prizes	$2,650.00	$23.04
Supplies (includes food/catering, printing, trainer/staff apps, books, postage, gift cards for students or non-ECSD staff)	$3,900.00	$33.91
Clothing/Gear	$9,250.00	$80.43
Transportation (Bus, Taxi)	$2,000.00	$17.39
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**	$0.00	$0.00
TOTAL	**$86,230.00**	**$749.83**