

ATHLETICS

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Salaries				
1621 • 160 • 50• 1534	Non-Instructional Salaries-Stadium	\$21,170.00	\$18,973	\$19,542
2850 • 150 • 50• 0040	Salaries-Athletics	\$7,972.95	\$10,780	\$11,114
2855 • 150 • 50• 0000	Salaries Coaching	\$682,257.00	\$717,124	\$739,355
2855 • 150 • 50• 1009	Inst-Salaries-After School Ath & Game Supervision	\$4,182.00	\$4,664	\$4,809
2855 • 160 • 50• 1009	Non-Inst Salaries-After School Ath & Game Supervisio	\$3,742.00	\$4,874	\$5,025
2855 • 178 • 50• 1021	Salaries-Physicals	\$3,056.42	\$2,152	\$2,219
2855 • 183 • 50• 0000	Salaries Clerical	\$81,981.47	\$73,314	\$79,513
	Salaries	\$804,361.84	\$831,881	\$861,577

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BUDGET CODE	2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Equipment			
2110 • 200 • 15• 0000 Equipment-Phys Ed	\$34,808.00	\$20,993	\$25,993
2855 • 200 • 14• 0000 Equipment-Athletics	\$7,600.50	\$19,350	\$24,138
Equipment	\$42,408.50	\$40,343	\$50,131

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Contractual				
2110 • 400 • 15• 0000	Contractual-District Phys Ed	\$0.00	\$4,000	\$4,000
2855 • 400 • 14• 0000	Contractual-Athletics	\$198,220.32	\$223,095	\$234,595
	Contractual	\$198,220.32	\$227,095	\$238,595

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BUDGET CODE		2017/2018 ACTUAL SPENDING	2018/2019 BUDGET	2019/2020 PROPOSED BUDGET
Material & Supplies				
2110 • 450 • 15• 0027	Material & Supplies-APE	\$194.19	\$230	\$230
2110 • 450 • 15• 2000	Material & Supplies-Elden PE	\$486.18	\$534	\$534
2110 • 450 • 15• 3000	Material & Supplies-McNamara PE	\$615.76	\$640	\$640
2110 • 450 • 15• 4000	Material & Supplies-Palmer PE	\$563.79	\$564	\$564
2110 • 450 • 15• 5000	Material & Supplies-VanBuren PE	\$547.75	\$548	\$548
2110 • 450 • 15• 6000	Material & Supplies-Durgee PE	\$2,182.00	\$2,182	\$2,182
2110 • 450 • 15• 7000	Material & Supplies-Baker PE	\$3,203.76	\$3,205	\$3,205
2110 • 450 • 15• 8000	Material & Supplies-Reynolds PE	\$429.53	\$465	\$465
2110 • 450 • 15• 9000	Material & Supplies-Ray PE	\$1,934.25	\$2,043	\$2,043
2850 • 450 • 16• 2000	Material & Supplies-CoCurricular Elden	\$250.00	\$250	\$250
2855 • 450 • 14• 0000	Material & Supplies-Athletics	\$86,794.43	\$84,363	\$95,000
2855 • 450 • 14• 0043	Award Recognition		\$5,000	\$5,000
Material & Supplies		\$97,201.64	\$100,024	\$110,661

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BOCES			
2805 • 490 • 65• 6203 Schedule Galaxy Athletics Training and Support	\$0.00	\$2,665	\$2,665
BOCES	\$0.00	\$2,665	\$2,665
TOTAL ATHLETICS	\$1,142,192.30	\$1,202,008	\$1,263,629