

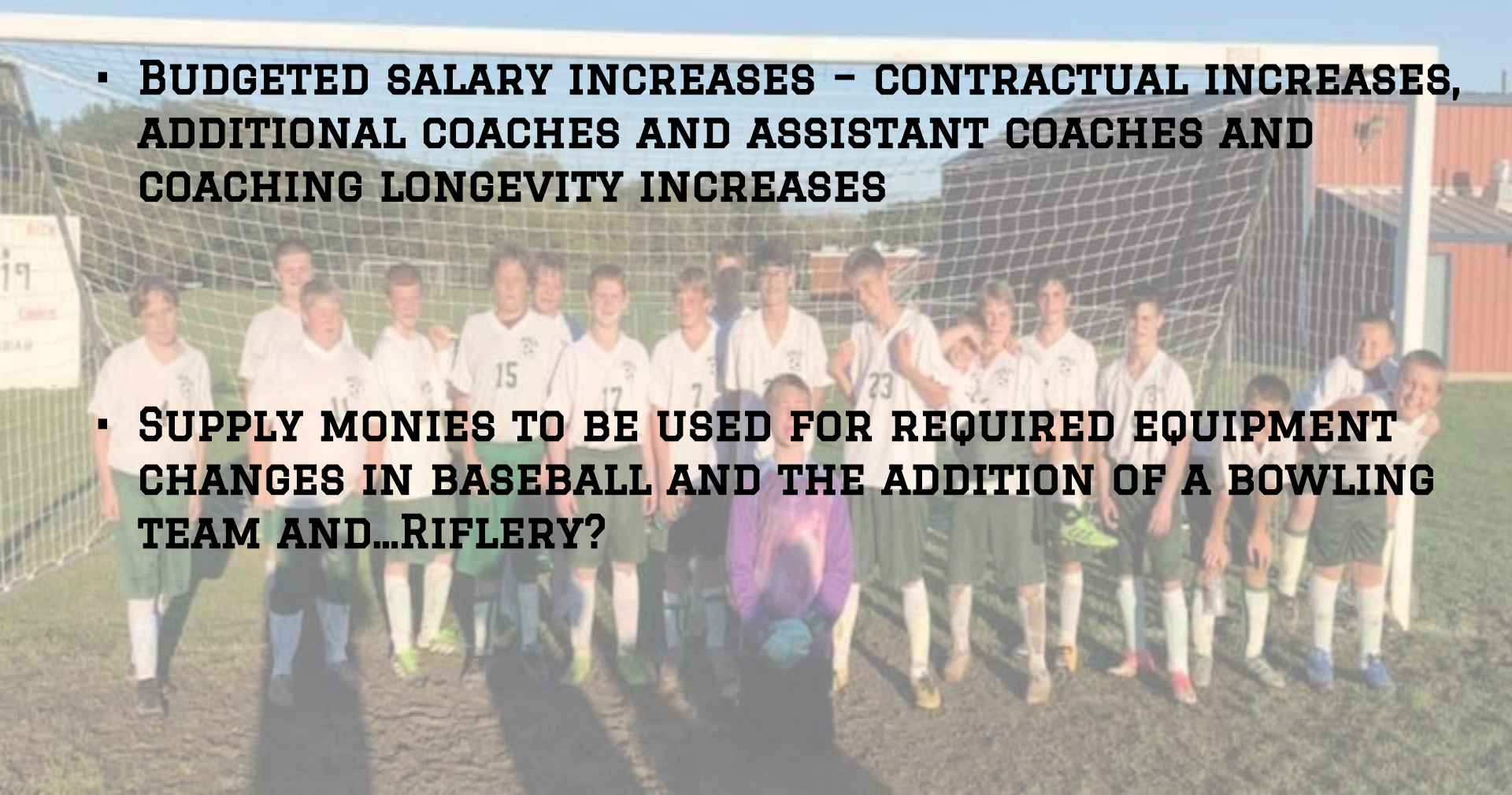
2019-2020 Sports Budget



SUMMARY OF PROGRAM INITIATIVES

- **BUDGETED SALARY INCREASES - CONTRACTUAL INCREASES, ADDITIONAL COACHES AND ASSISTANT COACHES AND COACHING LONGEVITY INCREASES**

- **SUPPLY MONIES TO BE USED FOR REQUIRED EQUIPMENT CHANGES IN BASEBALL AND THE ADDITION OF A BOWLING TEAM AND...RIFLERY?**





Account	Description	18-19	19-20	Difference	Change
2855.150-40	Instructional Salaries	137,219	170,137	32,918	23.99%
2855.160-40	Non-Instructional Salaries	25,092	20,000	(5,092)	-20.29%
2855.200-40	Equipment	8,500	8,500	-	0.00%
2855.400-40	Contractual	14,100	14,980	880	6.24%
2855.401-40	Travel	500	800	300	60.00%
2855.402-40	Conferences	200	500	300	150.00%
2855.450-40	Materials & Supplies	13,000	19,450	6,450	49.62%
2855.470-40	Referees/Officials	35,000	35,000	-	0.00%
	TOTAL	233,611	269,367	35,756	15.31%



QUESTIONS?