

**District Athletic Budget**  
**Non Salary Account Budget Detail**

3510 32 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Officials		\$49,900	\$51,300	\$51,300		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
HS Fall Season Officials	\$14,900	\$15,100	\$15,100	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Winter Season Officials	\$14,400	\$14,900	\$14,900	Game officials (fees set by MIAA)	CE, DG, L, S	4
HS Spring Officials	\$17,900	\$18,300	\$18,300	Game officials (fees set by MIAA)	CE, DG, L, S	4
Scrimmages/Playoffs/Misc	\$2,700	\$3,000	\$3,000	Game officials (playoff fees set by MIAA)	DG, L, S	2

3510 34 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Game Staff		\$7,100	\$7,100	\$7,100		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
HS Fall	\$2,500	\$2,500	\$2,500	Clock operators, announcer, tickets, game supervisors	DG, L, S	3
HS Winter	\$4,600	\$4,600	\$4,600	Clock operators, announcer, tickets, game supervisors	DG, L, S	3

3510 35 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
HS Intramural Athletics		\$5,300	\$6,600	\$6,600		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
HS Intramural Athletics	\$5,300	\$5,400	\$5,400	Stipends/equipment for intramural programs	DG, L, S	2
Unified Track & Field		\$1,200	\$1,200	Stipends/equipment for unified track program	DG, L, S	2

3510 40 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Police Details		\$4,900	\$4,400	\$4,400		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
HS Football	\$2,800	\$3,000	\$3,000	Police details at home football games	DG, L, S	3
HS Hockey	\$1,500	\$800	\$800	Police details at home hockey games	DG, L, S	3
Miscellaneous	\$600	\$600	\$600	Police details if needed at basketball or playoff games	DG, L, S	3

3510 42 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Hockey Ice Time		\$15,700	\$16,000	\$16,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Practice Ice	\$7,700	\$7,200	\$7,200	Ice rental - 40 practices @ \$180		3
Game Ice	\$5,600	\$5,500	\$5,500	Ice rental - 10 games @ \$550		4
JV League	\$2,400	\$3,300	\$3,300	JV League Fee and Officials		2

3610 42 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Equipment Reconditioning		\$11,900	\$12,500	\$12,500		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Reconditioning of Equipment	\$10,900	\$11,500	\$11,500	Reconditioning and safety inspection of football, field hockey, ice hockey, baseball, softball, and lacrosse equipment	CE, DG, L, S	3
MS Reconditioning	\$1,000	\$1,000	\$1,000	Reconditioning and safety inspection of middle school baseball/softball equipment	CE, DG, L, S	3

3510 32 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Transportation		\$92,900	\$96,300	\$96,300		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Fall Sports	\$26,000	\$27,000	\$27,000	Transportation to away athletic events	CE, DG, L, S	4
Winter Sports	\$37,400	\$38,200	\$38,200	Transportation to away athletic events/practices	CE, DG, L, S	4
Spring Sports	\$29,500	\$30,100	\$30,100	Transportation to away athletic events	CE, DG, L, S	4
Unified Track Program		\$1,000	\$1,000	Transportation to track meets	CE, DG, L, S	2

3510 50 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Athletic Supplies		\$44,500	\$51,200	\$46,200		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Fall Sports Equipment	\$14,400	\$14,900	\$14,900	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Winter Sports Equipment	\$7,900	\$8,100	\$8,100	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Spring Sports Equipment	\$16,700	\$17,400	\$12,400	Purchase of spring sports equipment/uniforms	CE, DG, L, S	3
Awards	\$2,000	\$2,000	\$2,000	Varsity letters, pins, plaques, and other awards	CE, DG	2
Athletic Trainer Supplies	\$3,500	\$4,000	\$4,000	Medical supplies for athletic training coverage	DG, L, S	3
Field Hockey Goals		\$2,800	\$2,800	New pair of goals to replace current goals for safety reasons	DG, L, S	3
Stationary Bikes		\$1,000	\$1,000	Replacement bikes for weight room	DG, L, S	2
Hurdles		\$1,000	\$1,000	10 replacement plastic hurdles	DG, L, S	2

3510 60 12 22		FY 12 Amount	Requested Amount	Voted Amount	Priority	Priority
Other Athletic Expenses		\$19,800	\$24,500	\$20,000		Code
Budget Item	FY12 Voted Amount	Requested	Recommended	Description		
Fees/Membership Dues	\$11,400	\$11,900	\$7,400	MIAA/League dues, memberships, entry fees	CE, DG, L, S	4
Ski Lift Tickets	\$3,100	\$3,100	\$3,100	Nashoba Valley Ski lift tickets	DG, L, S	3
Gym Inspections	\$2,800	\$2,800	\$2,800	Inspection of HS gyms and two MS gyms	DG, L, S	3
Hall of Fame	\$2,500	\$2,500	\$2,500	Induction ceremonies and plaques	DG	2
Leadership Education Material		\$300	\$300	Materials on leadership curriculum to assist in teaching the principles of leadership in high school	DG	2
Safety Winches		\$3,900	\$3,900	Replace two broken winches in lower gym for safety reasons per order of gym inspection	DG, L, S	3

