

Budget Worksheet

Account	Description	2023-24		2024-25		2025-26			2026-27		
		Current Appropriation	Total Disbursed	Current Appropriation	Total Disbursed	Original Appropriation	Current Appropriation	Total Encumbered	Projected	Amt	Pct
11-000-270-512-000-00-00	TRANS-ATHL/EX CURR	146,768.00	115,680.50	150,000.00	113,526.00	150,000.00	150,000.00	70,255.00	150,000.00	.00	0.00%
	<i>Athletics Transportation Services</i>							<i>x 1.0000</i>	<i>150,000.00</i>		
Student Transportation Services		146,768.00	115,680.50	150,000.00	113,526.00	150,000.00	150,000.00	70,255.00	150,000.00		0.00%
11-402-100-110-000-11-11	ATHLETIC STIPENDS	240,300.00	221,068.32	247,000.00	226,089.80	255,000.00	255,000.00	90,369.80	287,526.00	32,526.00	12.76%
	<i>Estimated Athletic Stipends 26-27 includes 2% increase and movement on guide (yrs of experience)</i>							<i>x 1.0000</i>	<i>275,000.00</i>		
	<i>NEW Assistant Football Coach</i>						6,263.00	<i>x 2.0000</i>	<i>12,526.00</i>		
11-402-100-110-050-11-11	ATHLETIC STIPENDS		12,973.00		12,298.00			5,254.17			
11-402-100-500-050-00-04	ATHLETICS-PURCH SVCS HS	57,570.25	55,327.25	63,214.00	56,744.90	62,400.00	44,400.00	42,675.70	49,100.00	4,700.00	10.59%
	<i>Football Official Assigning Fee</i>							<i>x 1.0000</i>	<i>250.00</i>		
	<i>Jobs4Blue</i>							<i>x 1.0000</i>	<i>3,500.00</i>		
	<i>Athletic Officials</i>							<i>x 1.0000</i>	<i>35,000.00</i>		
	<i>Arbiter Scheduling Services</i>							<i>x 1.0000</i>	<i>1,500.00</i>		
	<i>Wrestling Official Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
	<i>Track Official Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
	<i>Baseball/Softball Official Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
	<i>Soccer Official Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
	<i>Football Reconditioning- Riddell</i>							<i>x 1.0000</i>	<i>4,000.00</i>		
	<i>JAG Physical Therapy Per-Diem Athletic Trainers</i>							<i>x 1.0000</i>	<i>1,500.00</i>		
	<i>Rutgers EMS Football Coverage</i>							<i>x 1.0000</i>	<i>2,000.00</i>		
	<i>Soccer Subvarsity Official Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
	<i>Basketball Subvarsity Assignor Fee</i>							<i>x 1.0000</i>	<i>225.00</i>		
11-402-100-580-050-00-00	ATHLETICS - PROF DEV TRAVEL						2,500.00	1,180.59	2,500.00	.00	0.00%
	<i>Professional Development</i>							<i>x 1.0000</i>	<i>2,500.00</i>		
11-402-100-600-050-00-04	ATHLETIC SUPPLIES HS	15,169.44	15,665.06	21,610.00	21,351.50	29,100.00	36,702.52	33,969.28	123,900.00	87,197.48	237.58%
	<i>New Varsity Uniforms for All Varsity Sports</i>							<i>x 1.0000</i>	<i>75,000.00</i>		
	<i>Medical Golf Cart - move to fixed asset</i>							<i>x 1.0000</i>			
	<i>AED for Track/Field</i>							<i>x 1.0000</i>	<i>2,250.00</i>		
	<i>Speakers For Track/Football Field - move to 12-402-100-730-*</i>							<i>x 1.0000</i>	<i>.00</i>		
	<i>Fall Equipment/Supplies</i>							<i>x 1.0000</i>	<i>8,000.00</i>		
	<i>Winter Equipment/Supplies</i>							<i>x 1.0000</i>	<i>5,000.00</i>		
	<i>Spring Equipment/Supplies</i>							<i>x 1.0000</i>	<i>7,000.00</i>		
	<i>Wrestling Cleaning Supplies</i>							<i>x 1.0000</i>	<i>350.00</i>		
	<i>Baseball Hats</i>							<i>x 1.0000</i>	<i>1,500.00</i>		
	<i>Softball Visors</i>							<i>x 1.0000</i>	<i>1,000.00</i>		
	<i>Varsity Letters & Pins</i>							<i>x 1.0000</i>	<i>1,500.00</i>		
	<i>Athletic Department Marketing/Sideline Passes/ Banners</i>							<i>x 1.0000</i>	<i>2,000.00</i>		
	<i>Athletics Light Post Banners</i>							<i>x 1.0000</i>	<i>4,750.00</i>		
	<i>Athletic Dept. Walkie Talkies</i>							<i>x 1.0000</i>	<i>1,000.00</i>		
	<i>Athletic Training/Sports Medicine Supplies</i>							<i>x 1.0000</i>	<i>10,000.00</i>		

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		Current Appropriation	Total Disbursed	Current Appropriation	Total Disbursed	Original Appropriation	Current Appropriation	Total Encumbered	Projected	Amt	Pct
11-402-100-800-050-00-04	Football Helmet Decals							x 1.0000	250.00		
	Baseball/Softball Helmet Decals							x 1.0000	300.00		
	Wrestling Mat Light							x 1.0000	2,000.00		
	Wrestling Mat Covers							x 1.0000	2,000.00		
	New Sound System For HS Gym - move to 12-402-100-730-*							x 1.0000	.00		
	Volleyball Sleeve Inserts HS Gym - move to 12-402-100-730-*							x 1.0000	.00		
	Long Jump Pit Cover - move to 12-402-100-730-*							x 1.0000	.00		
	ATHLETICS OTHER MISC EXP HS	19,075.24	19,075.24	19,570.00	19,078.00	20,295.00	19,495.00	13,280.50	24,245.00	4,750.00	24.37%
	Varsity Banquet Awards Ceremony							x 1.0000	3,500.00		
	GMC Annual Dues							x 1.0000	1,700.00		
	GMC Fall Fees							x 1.0000	1,000.00		
	NJSIAA Annual Dues							x 1.0000	2,500.00		
	NJSIAA Fall Tournament Fees							x 1.0000	800.00		
	HUDL For Basketball/Football							x 1.0000	3,500.00		
	XC Meet - 2 Mile - Dream It							x 1.0000	200.00		
	XC Division Meet Entry							x 1.0000	150.00		
	XC Class Meet - Dream It							x 1.0000	170.00		
	GMC XC JV Meet							x 1.0000	100.00		
	XC Meet- Graystone							x 1.0000	100.00		
	GMC XC MS Meet							x 1.0000	350.00		
	GMC Winter Fees							x 1.0000	1,200.00		
	Wrestling Entry- EB Tournament							x 1.0000	550.00		
	Wrestling Entry- New Providence							x 1.0000	500.00		
	Wrestling Entry Fee- Districts - East Brunswick							x 1.0000	250.00		
	GMC Winter Track Relays							x 1.0000	500.00		
	NJSIAA Winter Tournament Fees							x 1.0000	500.00		
	NJSIAA Winter Track Relay Entry							x 1.0000	400.00		
	NJSIAA Winter Track Individual							x 1.0000	600.00		
	GMC Spring Fees							x 1.0000	1,000.00		
	GMC Spring Track Individual							x 1.0000	600.00		
	GMC Spring Track Relays							x 1.0000	600.00		
	Hillsborough Track Meet							x 1.0000	150.00		
	East Brunswick Track Meet							x 1.0000	500.00		
	Ridge Track Meet							x 1.0000	150.00		
	Shore Coaches Track Meet							x 1.0000	250.00		
	GMC MS Track Meet- Sayreville							x 1.0000	500.00		
	NJSIAA Spring Tournament Entry Fees							x 1.0000	500.00		
	NJSIAA Spring Track Individual							x 1.0000	600.00		
	NJSIAA Swimming Entry Fee							x 1.0000	125.00		
	GMC Sportsmanship Banquet							x 1.0000	350.00		
	GMC Scholar Athlete Banquet							x 1.0000	350.00		
	Digital Touchstone Trophy Display Annual Fee delete pdw KS 1/28							x 1.0000	.00		
	Digital Touchstone Touchscreen Display delete pdw KS 1/28							x 1.0000	.00		

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	Digital Touchstone Wonderwall Graphic delete pdw KS 1/28							x 1.0000	.00		
Instruction		332,114.93	324,108.87	351,394.00	335,562.20	366,795.00	358,097.52	186,730.04	487,271.00	129,173.48	36.07%
12-402-100-730-000-00-00	ATHLETICS - EQUIPMENT								12,588.00	12,588.00	
	Power Place - ADDER: John Deere Gator Placeholder						12,588.00	x 1.0000	12,588.00		
	Speakers For Track/Football Field - applied for Local Recreation Grant						.00	x 1.0000	.00		
	New Sound System For HS Gym delete pdw KS 1/28						.00	x 1.0000	.00		
	Volleyball Sleeve Inserts HS Gym - applied for Local Recreation Grant						.00	x 1.0000	.00		
	Long Jump Pit Cover delete pdw KS 1/28						.00	x 1.0000	.00		
Instruction									12,588.00	12,588.00	
Grand Totals:		478,882.93	439,789.37	501,394.00	449,088.20	516,795.00	508,097.52	256,985.04	649,859.00	141,761.48	27.90%