

**OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2020-21  
INTERSCHOLASTIC ATHLETICS**

| <u>Account Title</u>                            | <u>Code</u>     | <u>Actual<br/>2018-2019</u> | <u>Adopted<br/>Budget<br/>2019-2020</u> | <u>Proposed<br/>Budget<br/>2020-2021</u> | <u>Change In<br/>Budgets</u> | <u>%<br/>Increase</u> |
|-------------------------------------------------|-----------------|-----------------------------|-----------------------------------------|------------------------------------------|------------------------------|-----------------------|
| <b><u>INTERSCHOLASTIC ATHLETICS</u></b>         |                 |                             |                                         |                                          |                              |                       |
| Instructional Salaries - Coaches                | A2855.150.00.00 | \$ 261,708                  | \$ 280,000                              | \$ 290,000                               | \$ 10,000                    |                       |
| Instructional Salaries - Supervision            | A2855.151.00.00 | \$ 19,160                   | \$ 23,000                               | \$ 25,000                                | \$ 2,000                     |                       |
| Equipment                                       | A2855.200.00.00 | \$ 12,857                   | \$ 4,000                                | \$ 4,000                                 | \$ -                         |                       |
| Contractual - Merger Fees, Mileage, Awards etc. | A2855.400.00.00 | \$ 24,018                   | \$ 26,500                               | \$ 28,500                                | \$ 2,000                     |                       |
| Contractual - Equipment Reconditioning          | A2855.400.45.00 | \$ 9,389                    | \$ 10,000                               | \$ 10,000                                | \$ -                         |                       |
| Contractual - Officials, Timers                 | A2855.418.00.00 | \$ 49,532                   | \$ 63,000                               | \$ 63,000                                | \$ -                         |                       |
| Materials & Supplies                            | A2855.450.00.00 | \$ 42,228                   | \$ 60,000                               | \$ 60,000                                | \$ -                         |                       |
| BOCES Services - Section 10 Office              | A2855.490.00.00 | \$ 22,097                   | \$ 22,800                               | \$ 24,000 *                              | \$ 1,200                     |                       |
| Total 2855 Codes                                |                 | \$ 440,990                  | \$ 489,300                              | \$ 504,500                               | \$ 15,200                    | 3.1%                  |
| Transportation                                  | A5540.400.70.00 | \$ 127,546                  | \$ 112,000                              | \$ 130,000                               | \$ 18,000                    | 16.1%                 |
| Total Expense                                   |                 | 568,536                     | 601,300                                 | 634,500                                  | 33,200                       | 5.5%                  |
| <b><u>Revenue</u></b>                           |                 |                             |                                         |                                          |                              |                       |
| Admissions - Football                           | A1410.100       | \$ 4,515                    | \$ 7,000                                | \$ 7,000                                 | \$ -                         |                       |
| Admissions - Soccer                             | A1410.150       | \$ 3,318                    | \$ 3,500                                | \$ 3,500                                 | \$ -                         |                       |
| Admissions - Volleyball                         | A1410.160       | \$ 1,239                    | \$ 1,500                                | \$ 1,500                                 | \$ -                         |                       |
| Admissions - Hockey                             | A1410.200       | \$ 5,296                    | \$ 5,500                                | \$ 5,500                                 | \$ -                         |                       |
| Admissions - Wrestling                          | A1410.300       | \$ 972                      | \$ 1,000                                | \$ 1,000                                 | \$ -                         |                       |
| Admissions - Basketball                         | A1410.400       | \$ 6,327                    | \$ 4,500                                | \$ 6,000                                 | \$ 1,500                     |                       |
| Admissions - Van Dusen                          | A1410.500       | \$ 2,741                    | \$ 2,000                                | \$ 3,000                                 | \$ 1,000                     |                       |
| Misc Revenue - Season Passes, CPR Cards         | A1410.600       | \$ 4,598                    | \$ 5,000                                | \$ 5,000                                 | \$ -                         |                       |
| Athletic Merger Fees                            | A1410.700       | \$ 10,800                   | \$ 18,000                               | \$ 12,000                                | \$ (6,000)                   |                       |
| Total Revenue                                   |                 | \$ 39,805                   | \$ 48,000                               | \$ 44,500                                | \$ (3,500)                   | -7.3%                 |
| Total Net Cost                                  |                 | <u>\$ 528,731</u>           | <u>\$ 553,300</u>                       | <u>\$ 590,000</u>                        | <u>\$ 29,700</u>             | <b>5.4%</b>           |

The \$12,000 increase in Salaries and Supervision are due to contractual increases.

The \$2,000 increase in Contractual Expenses are contractual obligations and maintenance contracts.

Housed within the Materials & Supplies is the continuation of new uniforms... this budget will see new lacrosse uniforms.

4% increase has been added to BOCES Service Contract, this may be adjusted when we receive the BOCES numbers.

On the revenue side Athletic Merger Fees have continued to decreased.