

**OGDENSBURG CITY SCHOOL DISTRICT  
PROPOSED BUDGET 2021-22  
INTERSCHOLASTIC ATHLETICS**

<u>Account Title</u>	<u>Code</u>	<u>Adopted Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>	<u>Proposed Budget 2021-2022</u>	<u>Change In Budgets</u>	<u>% Increase</u>
<b>INTERSCHOLASTIC ATHLETICS</b>						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 280,000	\$ 290,000	\$ 290,000	\$ -	
Instructional Salaries - Supervision	A2855.151.00.00	\$ 23,000	\$ 25,000	\$ 25,000	\$ -	
Equipment	A2855.200.00.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	\$ 26,500	\$ 28,500	\$ 30,000	\$ 1,500	
Contractual - Equipment Reconditioning	A2855.400.45.00	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	
Contractual - Officials, Timers	A2855.418.00.00	\$ 63,000	\$ 63,000	\$ 63,000	\$ -	
Materials & Supplies	A2855.450.00.00	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	
BOCES Services - Section 10 Office	A2855.490.00.00	\$ 22,800	\$ 24,000	\$ 25,000 *	\$ 1,000	
Total 2855 Codes		\$ 489,300	\$ 504,500	\$ 507,000	\$ 2,500	0.5%
Transportation	A5540.400.70.00	\$ 112,000	\$ 130,000	\$ 180,000	\$ 50,000	38.5%
Total Expense		601,300	634,500	687,000	52,500	8.3%
		Actual				
		2019-2020				
Revenue						
Admissions - Football	A1410.100	\$ 6,532	\$ 7,000	\$ 7,000	\$ -	
Admissions - Soccer	A1410.150	\$ 3,330	\$ 3,500	\$ 3,500	\$ -	
Admissions - Volleyball	A1410.160	\$ 829	\$ 1,500	\$ 1,500	\$ -	
Admissions - Hockey	A1410.200	\$ 3,969	\$ 5,500	\$ 5,500	\$ -	
Admissions - Wrestling	A1410.300	\$ 792	\$ 1,000	\$ 1,000	\$ -	
Admissions - Basketball	A1410.400	\$ 7,872	\$ 4,500	\$ 6,000	\$ 1,500	
Admissions - Van Dusen	A1410.500	\$ -	\$ 2,000	\$ 3,000	\$ 1,000	
Misc Revenue - Season Passes, CPR Cards	A1410.600	\$ 4,927	\$ 5,000	\$ 5,000	\$ -	
Athletic Merger Fees	A1410.700	\$ 9,300	\$ 18,000	\$ 12,000	\$ (6,000)	
Total Revenue		\$ 37,551	\$ 48,000	\$ 44,500	\$ (3,500)	-7.3%
Total Net Cost		<u>\$ 563,749</u>	<u>\$ 586,500</u>	<u>\$ 642,500</u>	<u>\$ 49,000</u>	8.4%

The \$1,500 increase in Contractual Expenses are contractual obligations and maintenance contracts.

Housed within the Materials & Supplies is the continuation of new uniforms.

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

There is a \$50,000 increase in the transportation expense. Our 5 Year Contract with First Student has significant increase each year and this increase puts the budget where it needs to be for the 2021-2022 school year.

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