

**OGDENSBURG CITY SCHOOL DISTRICT**  
**PROPOSED BUDGET 2022-23**  
**INTERSCHOLASTIC ATHLETICS**

<u>Account Title</u>	<u>Code</u>	<u>Adopted Budget 2020-2021</u>	<u>Adopted Budget 2021-2022</u>	<u>Proposed Budget 2022-2023</u>	<u>Change In Budgets</u>	<u>% Increase</u>
<u>INTERSCHOLASTIC ATHLETICS</u>						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 290,000	\$ 290,000	\$ 303,000	\$ 13,000	
Instructional Salaries - Supervision	A2855.151.00.00	25,000	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	28,500	30,000	33,000	3,000	
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	24,000	25,000	25,000	-	
Total 2855 Codes		\$ 504,500	\$ 507,000	\$ 523,000	\$ 16,000	3.16%
Transportation	A5540.400.70.00	\$ 130,000	\$ 180,000	\$ -	\$ (180,000)	-100.00%
Total Expense		\$ 634,500	\$ 687,000	\$ 523,000	\$ (164,000)	-23.87%
		<u>Actual 2018-2019</u>				
<u>REVENUE</u>						
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	2,000	-	
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)	
Arts in Education	A1410.800	315	-	-	-	
Total Revenue		\$ 40,120	\$ 48,000	\$ 43,500	\$ (4,500)	-9.38%
Total Net Cost		\$ 594,380	\$ 639,000	\$ 479,500	\$ (168,500)	-26.37%

**NOTES**

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

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