

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2023-24
INTERSCHOLASTIC ATHLETICS

<u>Account Title</u>	<u>Code</u>	<u>Adopted Actual 2021-2022</u>	<u>Adopted Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>	<u>Change In Budgets</u>	<u>% Increase</u>
<u>INTERSCHOLASTIC ATHLETICS</u>						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 268,212	\$ 303,000	\$ 315,000	\$ 12,000	
Instructional Salaries - Supervision	A2855.151.00.00	27,917	25,000	30,000	5,000	
Equipment	A2855.200.00.00	-	4,000	5,000	1,000	
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	12,211	33,000	25,000	(8,000)	
Contractual - Equipment Reconditioning	A2855.400.45.00	9,177	10,000	10,000	-	
Contractual - Officials, Timers	A2855.418.00.00	47,463	63,000	63,000	-	
Materials & Supplies	A2855.450.00.00	50,740	60,000	65,000	5,000	
BOCES Services - Section 10 Office	A2855.490.00.00	<u>23,645</u>	<u>25,000</u>	<u>26,000</u>	<u>1,000</u>	
Total Expense		\$ 439,365	\$ 523,000	\$ 539,000	\$ 16,000	3.06%

NOTES

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

4% was added to the current BOCES expense and maybe adjusted when we have final BOCES numbers.