

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2016-2017 BUDGET DISCUSSION re: ATHLETIC DEPARTMENT

DATE: February 1, 2016

REASON FOR BOARD CONSIDERATION:

Board of Education information and discussion of the budget requirements for the Athletic Department.

FACTS AND ANALYSIS:

The Athletic Director, Mr. Anthony Bjork, is present this evening to discuss the 2016-2017 budget formulation relative to purchasing materials, supplies and equipment for the Athletic Department.

RECOMMENDED ACTION:

No action needed – information and discussion only.

APPROVED FOR PRESENTATION TO THE BOARD:

JRS/alf
Attachment


Superintendent

**OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET
INTERSCHOLASTIC ATHLETICS**

<u>Account Title</u>	<u>Code</u>	<u>Actual 2014-2015</u>	<u>Adopted Budget 2015-2016</u>	<u>Proposed Budget 2016-2017</u>	<u>Change In Budgets</u>	<u>% Increase</u>
INTERSCHOLASTIC ATHLETICS						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 234,587	\$ 240,000	\$ 240,000	\$ -	-
Instructional Salaries - Supervision	A2855.151.00.00	\$ 14,521	\$ 15,000	\$ 16,000	\$ 1,000	
Equipment	A2855.200.00.00	\$ 1,569	\$ 4,000	\$ 4,000	\$ -	-
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	\$ 20,519	\$ 22,000	\$ 24,000	\$ 2,000	
Contractual - Equipment Reconditioning	A2855.400.45.00	\$ 8,127	\$ 10,000	\$ 10,000	\$ -	-
Contractual - Officials, Timers	A2855.418.00.00	\$ 45,913	\$ 55,000	\$ 62,000	\$ 7,000	
Materials & Supplies	A2855.450.00.00	\$ 32,626	\$ 40,000	\$ 43,000	\$ 3,000	
BOCES Services - Section 10 Office	A2855.490.00.00	\$ 20,833	\$ 21,000	\$ 22,000	\$ 1,000	
Total 2855 Codes		\$ 378,695	\$ 407,000	\$ 421,000	\$ 14,000	3.4%
Transportation						
Total Expense	A5540.400.70.00	\$ 112,610	\$ 120,000	\$ 125,000	\$ 5,000	4.2%
		491,305	527,000	546,000	19,000	3.6%
Revenue						
Admissions - Football	A1410.100	\$ 8,748	\$ 4,000	\$ 6,000	\$ 2,000	
Admissions - Soccer	A1410.150	\$ 4,346	\$ 2,000	\$ 3,000	\$ 1,000	
Admissions - Volleyball	A1410.160	\$ 2,050	\$ 1,000	\$ 2,000	\$ 1,000	
Admissions - Hockey	A1410.200	\$ 3,267	\$ 2,500	\$ 3,000	\$ 500	
Admissions - Wrestling	A1410.300	\$ 698	\$ 700	\$ 700	\$ -	-
Admissions - Basketball	A1410.400	\$ 4,583	\$ 3,300	\$ 4,000	\$ 700	
Admissions - Van Dusen	A1410.500	\$ 2,868	\$ 2,500	\$ 2,800	\$ 300	
Misc Revenue - Season Passes, CPR Cards	A1410.600	\$ 514	\$ 5,000	\$ 3,500	\$ (1,500)	
Athletic Merger Fees	A1410.700	\$ 11,970	\$ 12,000	\$ 15,000	\$ 3,000	
Total Revenue		\$ 39,044	\$ 33,000	\$ 40,000	\$ 7,000	21.2%
Total Net Cost		<u>\$ 452,261</u>	<u>\$ 494,000</u>	<u>\$ 506,000</u>	<u>\$ 12,000</u>	2.4%