

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2017-2018 BUDGET DISCUSSION re: ATHLETIC DEPARTMENT

DATE: February 6, 2017

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 2017-2018 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:

PKS/alf
Attachment


Superintendent

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

<u>Account Title</u>	<u>Code</u>	<u>Actual 2015-2016</u>	<u>Adopted Budget 2016-2017</u>	<u>Proposed Budget 2017-2018</u>	<u>Change in Budgets</u>	<u>% Increase</u>
INTERSCHOLASTIC ATHLETICS						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 236,935	\$ 240,000	\$ 242,000	* \$ 2,000	
Instructional Salaries - Supervision	A2855.151.00.00	\$ 17,864	\$ 18,000	\$ 19,000	* \$ 1,000	
Equipment	A2855.200.00.00	\$ 1,750	\$ 4,000	\$ 4,000	\$ -	
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	\$ 17,264	\$ 24,000	\$ 24,000	\$ -	
Contractual - Equipment Reconditioning	A2855.400.45.00	\$ 9,086	\$ 10,000	\$ 10,000	\$ -	
Contractual - Officials, Timers	A2855.418.00.00	\$ 46,983	\$ 62,000	\$ 62,000	\$ -	
Materials & Supplies	A2855.450.00.00	\$ 34,565	\$ 43,000	\$ 43,000	\$ -	
BOCES Services - Section 10 Office	A2855.490.00.00	\$ 20,605	\$ 21,000	\$ 21,000	\$ -	
Total 2855 Codes		\$ 385,053	\$ 422,000	\$ 425,000	\$ 3,000	0.7%
Transportation						
Total Expense	A5540.400.70.00	\$ 117,379	\$ 125,000	\$ 125,000	\$ -	0.0%
		502,431	547,000	550,000	3,000	0.5%
Revenue						
Admissions - Football	A1410.100	\$ 6,472	\$ 5,000	\$ 6,000	\$ 1,000	
Admissions - Soccer	A1410.150	\$ 3,691	\$ 3,000	\$ 3,000	\$ -	
Admissions - Volleyball	A1410.160	\$ 1,504	\$ 1,000	\$ 1,500	\$ 500	
Admissions - Hockey	A1410.200	\$ 3,735	\$ 3,000	\$ 3,000	\$ -	
Admissions - Wrestling	A1410.300	\$ 818	\$ 700	\$ 700	\$ -	
Admissions - Basketball	A1410.400	\$ 6,110	\$ 4,000	\$ 6,000	\$ 2,000	
Admissions - Van Dusen	A1410.500	\$ 2,744	\$ 2,500	\$ 2,700	\$ 200	
Misc Revenue - Season Passes, CPR Cards	A1410.600	\$ 2,286	\$ 1,800	\$ 2,000	\$ 200	
Athletic Merger Fees	A1410.700	\$ 20,080	\$ 19,000	\$ 15,000	\$ (4,000)	
Total Revenue		\$ 47,440	\$ 40,000	\$ 39,900	\$ (100)	-0.3%
Total Net Cost		\$ 454,991	\$ 507,000	\$ 510,100	\$ 3,100	0.6%

2/6/2017

*These lines have seen a consistent increase in expenditures over the past few years.