

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2018-2019 BUDGET DISCUSSION re: ATHLETIC DEPARTMENT

DATE: February 5, 2018

REASON FOR BOARD CONSIDERATION:

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

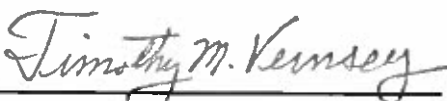
FACTS AND ANALYSIS:

The Athletic Director, Mr. Anthony Bjork, is present this evening to discuss the 2018-2019 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:



Superintendent

PKS/alf
Attachment

OGDENSBURG CITY SCHOOL DISTRICT
PROPOSED BUDGET 2018-19
INTERSCHOLASTIC ATHLETICS

Account Title	Code	Actual 2016-2017	Adopted Budget 2017-2018	Proposed Budget 2018-2019	Change In Budgets	% Increase
INTERSCHOLASTIC ATHLETICS						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 235,483	\$ 242,000	\$ 260,000 *	\$ 18,000	
Instructional Salaries - Supervision	A2855.151.00.00	\$ 18,870	\$ 19,000	\$ 21,000 *	\$ 2,000	
Equipment	A2855.200.00.00	\$ 2,118	\$ 4,000	\$ 7,500 **	\$ 3,500	
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	\$ 17,764	\$ 24,000	\$ 25,000 ***	\$ 1,000	
Contractual - Equipment Reconditioning	A2855.400.45.00	\$ 9,112	\$ 10,000	\$ 10,000	\$ -	
Contractual - Officials, Timers	A2855.418.00.00	\$ 47,403	\$ 62,000	\$ 62,000	\$ -	
Materials & Supplies	A2855.450.00.00	\$ 36,362	\$ 43,000	\$ 50,000 ****	\$ 7,000	
BOCES Services - Section 10 Office	A2855.490.00.00	\$ 20,902	\$ 22,000	\$ 22,000 *****	\$ -	
Total 2855 Codes		\$ 388,014	\$ 426,000	\$ 457,500	\$ 31,500	7.4%
Transportation						
Total Expense	A5540.400.70.00	\$ 111,961	\$ 125,000	\$ 156,250	\$ 31,250	25.0%
		499,975	551,000	613,750	62,750	11.4%
Revenue						
Admissions - Football	A1410.100	\$ 5,212	\$ 5,000	\$ 5,000	\$ -	
Admissions - Soccer	A1410.150	\$ 3,573	\$ 3,000	\$ 3,000	\$ -	
Admissions - Volleyball	A1410.160	\$ 1,697	\$ 1,000	\$ 1,500	\$ 500	
Admissions - Hockey	A1410.200	\$ 5,075	\$ 3,000	\$ 4,000	\$ 1,000	
Admissions - Wrestling	A1410.300	\$ 907	\$ 700	\$ 700	\$ -	
Admissions - Basketball	A1410.400	\$ 6,101	\$ 4,000	\$ 6,000	\$ 2,000	
Admissions - Van Dusen	A1410.500	\$ 2,477	\$ 2,500	\$ 2,500	\$ -	
Misc Revenue - Season Passes, CPR Cards	A1410.600	\$ 3,725	\$ 1,800	\$ 1,800	\$ -	
Athletic Merger Fees	A1410.700	\$ 25,100	\$ 19,000	\$ 19,000	\$ -	
Total Revenue		\$ 53,866	\$ 40,000	\$ 43,500	\$ 3,500	8.8%
Total Net Cost		\$ 446,109	\$ 511,000	\$ 570,250	\$ 59,250	11.6%

*These lines have had contractual changes for 2017-18 that where not in the proposed budget and additional increases for 2018-19.

**Increase in Equipment is for safety issues. Touch Pads at the pool need to be replaced and the Volleyball System needs maintenance.

***The increase in Contractual is for the anticipated increase to dues.

**** The increase to Materials and Supplies is for uniforms.

***** 3% has been added to the current contract, this can be adjusted when we receive the BOCES numbers.