

OGDENSBURG CITY SCHOOL DISTRICT
OGDENSBURG, NEW YORK

SUBJECT: 2019-2020 BUDGET DISCUSSION re: ATHLETIC DEPARTMENT

DATE: February 4, 2019

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 2019-2020 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 2019-20
 INTERSCHOLASTIC ATHLETICS

Account Title	Code	Actual 2017-2018	Adopted Budget 2018-2019	Proposed Budget 2019-2020	Change In Budgets	% Increase
INTERSCHOLASTIC ATHLETICS						
Instructional Salaries - Coaches	A2855.150.00.00	\$ 248,531	\$ 260,000	\$ 280,000	\$ 20,000	
Instructional Salaries - Supervision	A2855.151.00.00	\$ 19,137	\$ 21,000	\$ 23,000	\$ 2,000	
Equipment	A2855.200.00.00	\$ 3,685	\$ 7,500	\$ 4,000	\$ (3,500)	
Contractual - Merger Fees, Mileage, Awards etc.	A2855.400.00.00	\$ 23,522	\$ 25,000	\$ 26,500	\$ 1,500	
Contractual - Equipment Reconditioning	A2855.400.45.00	\$ 9,396	\$ 10,000	\$ 10,000	\$ -	
Contractual - Officials, Timers	A2855.418.00.00	\$ 49,815	\$ 62,000	\$ 63,000	\$ 1,000	
Materials & Supplies	A2855.450.00.00	\$ 37,913	\$ 50,000	\$ 60,000	\$ 10,000	
BOCES Services - Section 10 Office	A2855.490.00.00	\$ 21,640	\$ 22,100	\$ 22,800	\$ 700	
Total 2855 Codes		\$ 413,639	\$ 457,600	\$ 489,300	\$ 31,700	6.9%
Transportation						
Total Expense	A5540.400.70.00	\$ 109,618	\$ 156,250	\$ 156,250	\$ -	0.0%
		523,257	613,850	645,550	31,700	5.2%
Revenue						
Admissions - Football	A1410.100	\$ 6,381	\$ 7,000	\$ 7,000	\$ -	
Admissions - Soccer	A1410.150	\$ 3,536	\$ 4,000	\$ 4,000	\$ -	
Admissions - Volleyball	A1410.160	\$ 1,683	\$ 2,000	\$ 2,000	\$ -	
Admissions - Hockey	A1410.200	\$ 5,142	\$ 5,500	\$ 5,500	\$ -	
Admissions - Wrestling	A1410.300	\$ 874	\$ 1,000	\$ 1,000	\$ -	
Admissions - Basketball	A1410.400	\$ 4,473	\$ 4,500	\$ 4,500	\$ -	
Admissions - Van Dusen	A1410.500	\$ 2,678	\$ 2,500	\$ 2,500	\$ -	
Misc Revenue - Season Passes, CPR Cards	A1410.600	\$ 3,443	\$ 5,000	\$ 5,000	\$ -	
Athletic Merger Fees	A1410.700	\$ 17,278	\$ 23,500	\$ 20,000	\$ (3,500)	
Total Revenue		\$ 45,487	\$ 55,000	\$ 51,500	\$ (3,500)	-6.4%
Total Net Cost		\$ 477,770	\$ 558,850	\$ 594,050	\$ 28,200	5.0%

\$2,000 increase in Supervision is due to the contractual rate of pay increasing.
 \$3,500 decrease in Equipment is due to the purchase of the volley ball poles.
 \$1,500 increase in Contractual is due to price increases.
 \$1,000 increase in Officials and Timers is due to rate increases.
 \$10,000 increase in Material and Supplies is due to approximately \$17,000 in uniform cost.
 3% increase has been added to BOCES Services Contract, this may be adjusted when we receive the BOCES numbers.
 On the revenue side Athletic Merger Fees have decreased due to the loss of football mergers.