

Proposed Budget for 2018 - 2019

Athletics & Co-Curricular Programs



Robert Paneque, Supervisor of Athletics
Nicole Pormilli, Asst. Superintendent

February 13, 2018

Participation

- We currently offer **28 sports** played at each high school (Varsity, Junior Varsity, Freshman)
- 2016-2017
 - **Jackson Liberty = 911 participants**
 - **Jackson Memorial = 1190 participants**
- We are on pace to have the same percentage of students participating in Athletics this year.
- Weight Room participants (not related to team training)
 - **Jackson Liberty = 105 participants**
 - **Jackson Memorial = 189 participants**

Liberty Athletic Budget

Line Item	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Lease Purchase	\$452	\$467	\$483	\$16
Purchased Professional Services	\$36,202	\$49,943	\$53,444	\$3,501
Workshops/Travel	\$1,332	\$3,000	\$3,000	\$0
Supplies	\$90,250	\$72,734	\$84,484	\$11,750
Athletic Dues	\$4,123	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$82,000	\$74,630	\$82,000	\$7,370
Capital Improvements	\$11,233	\$22,570	\$0	(\$22,570)
TOTAL	\$225,592	\$226,594	\$226,661	\$67

Liberty Athletic Budget

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Lease Purchase	\$452	\$467	\$483	\$16
Purchased Professional Services	\$36,202	\$49,943	\$53,444	\$3,501
Workshops/Travel	\$1,332	\$3,000	\$3,000	\$0
Supplies	\$90,250	\$	\$84,484	\$11,750
Athletic Dues			250	\$0
Game Official Tournament F			,000	\$7,370
Capital Improv			60	(\$22,570)
TOTAL	\$225,592	\$226,594	\$226,661	\$67

***These budget lines include:
copier costs and printing, rentals (pool, ice hockey, bowling, golf), police, scheduling software, coaches workshops and video filming software***

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Workshops/Travel	\$1,332	\$3,000	\$3,000	\$0
Supplies	\$90,250	\$72,734	\$84,484	\$11,750
Athletic Dues	\$4,123	\$3,250	\$3,250	\$0
Game Office Tournaments				7,370
Capital Imp				(2,570)
TOTAL	\$225,592	\$226,594	\$226,661	\$67

This budget includes:
sports specific equipment, field maintenance materials, student recognition awards, uniforms, safety equipment, weight room equipment

Liberty Athletic Budget

Line Item	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Lease Purchase	\$452	\$467	\$483	\$16
Purchased Professional Services				\$3,501
Workshops/Travel				\$0
Supplies				\$11,750
Athletic Dues	\$4,123	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$82,000	\$74,630	\$82,000	\$7,370
Capital Improvements	\$11,233	\$22,570	\$0	(\$22,570)
TOTAL	\$225,592	\$226,594	\$226,661	\$67

***This budget includes:
NJSIAA and Shore Conference Membership
fees, Officials and Tournament Fees, Capital
Purchases***

Memorial Athletic Budget

Line Item	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
Lease Purchase	\$452	\$467	\$483	\$16
Purchased Professional Services	\$38,526	\$58,784	\$58,769	(\$15)
Workshops/Travel	\$1,344	\$4,000	\$4,000	\$0
Supplies	\$128,696	\$101,746	\$103,894	\$2,148
Athletic Dues	\$3,150	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$92,500	\$92,500	\$92,500	\$0
Capital Improvements	\$0	\$2,835	\$0	(\$2,835)
TOTAL	\$264,668	\$263,583	\$262,896	(\$687)

Total Athletics Budget

2017 - 2018 Allocated	\$490,177
2018 - 2019 Proposed	\$489,557
Difference	(\$620)

Participation Fees

Athletic Teams:

\$50 per season

Family yearly maximum of \$250

Co- Curricular Clubs:

\$25 per co-curricular activity

Family yearly maximum of \$250

**Family yearly maximum includes Athletics and Co-Curricular combined*

2016-2017 Participation Fee Totals	
Athletics	\$79,647
Co-Curricular	\$29,708
Total	\$109,355

Co-Curricular Activities

Program	16-17 Expended	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
11-401-100-100 Elementary Safety Patrol	\$5,934	\$6,054	\$8,334	\$2,280
11-401 Middle		\$59,838	\$66,459	\$6,621
11-401 High School Co-Curricular	\$295,976	\$295,573	\$322,287	\$26,714
13-410-100-101 Middle School Holding Center	\$22,883	\$27,591	\$27,591	-
13-411-100-101 Middle School After School Detention	\$9,335	\$13,109	\$13,109	-
TOTALS:	\$381,816*	\$402,165	437,780	35,615

Includes all elementary safety patrol stipends. (Total of 6 positions)

Activities

Includes stipends for middle & high school co-curricular, such as Science League, Math League, Percussion Advisor, Class Advisors, Color Guard, School Music Director, Woodwind Choir, World Language Club, Yearbook Advisor, Asst. advisor, Student Council, Drama Club, Band, Jazz Ensemble, Set Designer, Set Builder, FBLA, Builder's Club

Currently 85 volunteer clubs. An increase of 10 new clubs this year

17-18 Budgeted	17-18 Allocated	18-19 Proposed	Difference 17-18 / 18-19
\$6,054	\$8,334	\$2,280	

11-401-100-100 Middle School Co-Curricular	\$57,689	\$59,838	\$66,459	\$6,621
11-401-100-100 High School Co-Curricular	\$285,976	\$295,573	\$322,287	\$26,714
13-410-100-101 Middle School Holding Center	\$22,883	\$27,591	\$27,591	-
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TOTALS:	\$381,816*	\$402,165	437,780	35,615

*This includes stipends for
Middle School Holding Center
(4 days a week)*

*After School Detention
(4 days a week)*

Total 8 stipends

Thank you



Questions?