

# Proposed Budget for 2017 - 2018

## Athletics & Co-Curricular Programs



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

March 14, 2017

# Participation

- We currently offer **28 sports** played at each high school (Varsity, Junior Varsity, Freshman)
- 2015-2016
  - **Jackson Liberty = 906 participants**
  - **Jackson Memorial = 1263 participants**
- We are on pace to have the same percentage of students participation in Athletics this year.
- New this year: Weightroom participants
  - **Jackson Liberty = 87 participants**
  - **Jackson Memorial = 177 participants**

# Liberty Athletic Budget

<b>Line Item</b>	<b>15-16 Expended</b>	<b>16-17 Allocated</b>	<b>17-18 Proposed</b>	<b>Difference 16-17 / 17-18</b>
<b>Lease Purchase</b>	<b>\$1,178</b>	<b>\$1,178</b>	<b>\$467</b>	<b>(\$711)</b>
<b>Purchased Professional Services</b>	<b>\$33,808</b>	<b>\$53,393</b>	<b>\$53,393</b>	<b>0</b>
<b>Workshops/Travel</b>	<b>\$1,352</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>0</b>
<b>Supplies</b>	<b>\$81,543</b>	<b>\$83,534</b>	<b>\$84,484</b>	<b>\$950</b>
<b>Athletic Dues</b>	<b>\$4,229</b>	<b>\$4,200</b>	<b>\$3,250</b>	<b>(\$950)</b>
<b>Game Official / Tournament Fees</b>	<b>\$80,664</b>	<b>\$82,000</b>	<b>\$82,000</b>	<b>0</b>
<b>TOTAL</b>	<b>\$202,774</b>	<b>\$227,305</b>	<b>\$226,594</b>	<b>(\$711)</b>

# Liberty Athletic Budget

Line Item	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Lease Purchase	\$1,178	\$1,178	\$467	(\$711)
Purchased Professional Services	\$33,808	\$53,393	\$53,393	0
Workshops/Travel	\$1,352	\$3,000	\$3,000	0
Supplies			184	\$950
Athletic Dues			50	(\$950)
Game Official / Tournament Fees			000	0
<b>TOTAL</b>	<b>\$202,774</b>	<b>\$227,305</b>	<b>\$226,594</b>	<b>(\$711)</b>

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

# Liberty Athletic Budget

Line Item	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Lease Purchase	\$1,178	\$1,178	\$467	(\$711)
Purchased Professional Services	\$33,808	\$53,393	\$53,393	0
Workshops/Travel	\$1,352	\$3,000	\$3,000	0
Supplies	\$81,543	\$83,534	\$84,484	\$950
Athletic Dues	\$1,000	\$1,000	\$1,000	(\$950)
Game Official / Tournament Fees				
<b>TOTAL</b>				

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

# Liberty Athletic Budget

Line Item	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
Lease Purchase	\$1,178	\$1,178	\$467	(\$711)
Purchased Professional Services				0
Workshops/Travel				0
Supplies				\$950
Athletic Dues	\$4,229	\$4,200	\$3,250	(\$950)
Game Official / Tournament Fees	\$80,664	\$82,000	\$82,000	0
<b>TOTAL</b>	<b>\$202,774</b>	<b>\$227,305</b>	<b>\$226,594</b>	<b>(\$711)</b>

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

# Memorial Athletic Budget

<b>Line Item</b>	<b>15-16 Expended</b>	<b>16-17 Allocated</b>	<b>17-18 Proposed</b>	<b>Difference 16-17 / 17-18</b>
<b>Lease Purchase</b>	<b>\$1,538</b>	<b>\$1,538</b>	<b>\$467</b>	<b>(\$1,071)</b>
<b>Purchased Professional Services</b>	<b>\$40,392</b>	<b>\$58,784</b>	<b>\$58,784</b>	<b>0</b>
<b>Workshops/Travel</b>	<b>\$1,273</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>0</b>
<b>Supplies</b>	<b>\$81,827</b>	<b>\$108,894</b>	<b>\$103,894</b>	<b>(\$5,000)</b>
<b>Athletic Dues</b>	<b>\$3,150</b>	<b>\$3,250</b>	<b>\$3,250</b>	<b>0</b>
<b>Game Official / Tournament Fees</b>	<b>\$90,864</b>	<b>\$92,500</b>	<b>\$92,500</b>	<b>0</b>
<b>TOTAL</b>	<b>\$219,044</b>	<b>\$268,966</b>	<b>\$262,895</b>	<b>(\$6,071)</b>

## Total Athletics Budget

<b>2016 - 2017</b>	<b>\$496,271</b>
<b>2017 - 2018</b>	<b>\$489,489</b>
<b>Difference</b>	<b>-\$6,782</b>



**Thank you**



**Questions?**

# 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*

<b>2015-2016 Participation Fee Totals</b>	
<b>Athletics</b>	<b>\$82,218</b>
<b>Co-Curricular</b>	<b>\$32,627</b>
<b>Total</b>	<b>\$114,845</b>

# Co-Curricular Activities

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
11-401-100-100 Elementary Safety Patrol	\$5,934	\$5,934		
11-401-100-100 Middle School Safety Patrol				
11-401-100-100 High School Safety Patrol	Includes all elementary safety patrol stipends. (Total of 6 positions)			
11-000-200-100 District Curriculum Technology Trainers	\$5,750	\$5,750	PENDING CONTRACT NEGOTIATIONS	
13-410-100-101 Middle School Holding Center	\$24,182	\$27,050		
13-411-100-101 Middle School After School Detention	\$10,756	\$13,109		
<b>TOTALS:</b>	<b>\$422,326</b>	<b>\$434,237</b>		

# Co-Curricular Activities

Program	15-16 Expended	16-17 Allocated	17-18	Difference 16-17 / 17-18
11-401-100-100 Elementary Safety Patrol	\$5,934	\$5,934	<i>Includes stipends for middle &amp; 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</i>	
11-401-100-100 Middle School Co-Curricular	\$57,938	\$58,583		
11-401-100-100 High School Co-Curricular	\$289,418	\$291,761		
<p><i>There are currently 75 volunteer club offerings K-12 (An increase of 4 from last year)</i></p> <p><i>e.g. Encore Ensemble Club, McAuliffe German Club, McAuliffe Fishing Club, Elms Garden Club, Chess Club, Dare to Write Club, Mock Trial Club.</i></p>		\$37,800		
		\$27,050		
		\$13,109		
		\$434,237		

# Co-Curricular Activities

Program	15-16	16-17	17-18	Difference 16-17 /
11-401-100-100 Elementary Safety Patrol				
11-401-100-100 Middle School Co-Curricular				
11-401-100-100 High School Co-Curricular	\$2,151,761			
11-000-221-110-09-260500 District Curriculum Technology Trainers	\$34,098	\$37,800	PENDING CONTRACT NEGOTIATIONS	
13-410-100-101 Middle School Holding Center	\$24,182	\$27,050		
13-411-100-101 Middle School After School Detention	\$10,756	\$13,109		
<b>TOTALS:</b>	<b>\$422,326</b>	<b>\$434,237</b>		

**This includes stipends for technology trainers:**

- 1 at each elementary and middle school
- 2 at each high school
- 1 district position

# Co-Curricular Activities

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
11-401-100-100 Elementary Safety Patrol	\$5,934			
11-401-100-100 Middle School Co-Curricular	\$57,938			
11-401-100-100 High School Co-Curricular	\$289,418			
11-000-221-110-09-260500 District Curriculum Technology Trainers	\$4,000	\$4,000		
13-410-100-101 Middle School Holding Center	\$24,182	\$27,050		
13-411-100-101 Middle School After School Detention	\$10,756	\$13,109		
<b>TOTALS:</b>	\$422,326	\$434,237		

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

*After School Detention (4 days a week)*

*Total 8 stipends*

NEGOTIATIONS

# Co-Curricular Activities

Program	15-16 Expended	16-17 Allocated	17-18 Proposed	Difference 16-17 / 17-18
11-401-100-100 Elementary Safety Patrol	\$5,934	\$5,934	PENDING CONTRACT NEGOTIATIONS	
11-401-100-100 Middle School Co-Curricular	\$57,938	\$58,583		
11-401-100-100 High School Co-Curricular	\$289,418	\$291,761		
11-000-221-110-09-260500 District Curriculum Technology Trainers	\$34,098	\$37,800		
13-410-100-101 Middle School Holding Center	\$24,182	\$27,050		
13-411-100-101 Middle School After School Detention	\$10,756	\$13,109		
<b>TOTALS:</b>	<b>\$422,326</b>	<b>\$434,237</b>		

**Thank you**



**Questions?**