

Proposed Budget for 2019 - 2020

Athletics & Co-Curricular Programs



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

February 19, 2019

Participation

- We currently offer **28 sports** played at each high school (Varsity, Junior Varsity, Freshman)
- 2017-2018
 - **Jackson Liberty = 886 participants**
 - **Jackson Memorial = 1241 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 = 142 participants**
 - **Jackson Memorial = 198 participants**

Liberty Athletic Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Lease Purchase	\$467	\$483	\$499	\$16
Purchased Professional Services	\$46,625	\$52,622	\$50,622	(\$2,000)
Workshops/Travel	\$1,864	\$3,000	\$3,000	\$0
Supplies	\$79,110	\$79,445	\$79,185	(\$260)
Athletic Dues	\$3,150	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$74,630	\$82,000	\$83,000	\$1,000
Capital Improvements	\$45,070	\$3,740	\$0	(\$3,740)
TOTAL	\$250,916	\$224,540	\$219,556	(\$4,984)

Liberty Athletic Budget

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Lease Purchase	\$467	\$483	\$499	\$16
Purchased Professional Services	\$46,625	\$52,622	\$50,622	(\$2,000)
Workshops/Travel	\$1,864	\$3,000	\$3,000	\$0
Supplies	\$79,110	\$79,185	\$79,185	(\$260)
Athletic Dues			250	\$0
Game Official Tournament F			,000	\$1,000
Capital Improv			60	(\$3,740)
TOTAL	\$250,916	\$224,540	\$219,556	(\$4,984)

***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

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Workshops/Travel	\$1,864	\$3,000	\$3,000	\$0
Supplies	\$79,110	\$79,445	\$79,185	(\$260)
Athletic				\$0
Game Tourn				\$1,000
Capita				(\$3,740)
TOTAL	\$250,916	\$224,540	\$219,556	(\$4,984)

This budget includes:

sports specific equipment, field maintenance materials, student recognition awards, uniforms, safety equipment, weight room equipment

Liberty Athletic Budget

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Lease Purchase	\$467	\$483	\$499	\$16
Purchased Professional Services				(\$2,000)
Workshops/Travel				\$0
Supplies				(\$260)
Athletic Dues	\$3,150	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$74,630	\$82,000	\$83,000	\$1,000
Capital Improvements	\$45,070	\$3,740	\$0	(\$3,740)
TOTAL	\$250,916	\$224,540	\$219,556	(\$4,984)

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

Memorial Athletic Budget

Line Item	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
Lease Purchase	\$467	\$483	\$499	\$16
Purchased Professional Services	\$47,021	\$57,865	\$54,865	(\$3,000)
Workshops/Travel	\$2,592	\$3,938	\$3,000	(\$938)
Supplies	\$106,576	\$102,297	\$96,297	(\$6,000)
Athletic Dues	\$5,608	\$3,250	\$3,250	\$0
Game Official / Tournament Fees	\$92,500	\$78,500	\$92,500	\$14,000
Capital Improvements	\$2,835	\$0	\$0	\$0
TOTAL	\$257,600	\$246,333	\$250,411	\$4,078

Total Athletics Budget

2018 - 2019 Allocated	\$470,873
2019 - 2020 Proposed	\$469,967
Difference	(\$906)

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*

2017-2018 Participation Fee Totals

Total

\$110,617

Co-Curricular Activities

Program	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
11-401-100-100 Elementary Safety Patrol	\$7,134	\$8,334	\$9,534	\$1,200
11-401-100-100 Middle School		\$70,118	\$70,118	\$3,659
11-401-100-100 High School Co-Curricular		\$22,287	\$338,823	\$16,536
13-410-100-101 Middle School Holding Center	\$24,549	\$27,591	\$27,591	-
13-411-100-101 Middle School After School Detention	\$10,339	\$13,109	\$13,109	-
TOTALS:	\$413,127	\$437,780	\$459,175	\$21,395

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

ties

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 126 volunteer clubs.

Program			19-20 Proposed	Difference 18-19 / 19-20
11-401-100-100 Elementary Sa			9,534	\$1,200
11-401-100-100 Middle School Co-Curricular	\$62,142	\$66,459	\$70,118	\$3,659
11-401-100-100 High School Co-Curricular	\$308,963	\$322,287	\$338,823	\$16,536
13-410-100-101 Middle School Holding Center	\$24,549	\$27,591	\$27,591	-
13-411-100-101 Middle School After School Detention	\$10,339	\$13,109	\$13,109	-
TOTALS:	\$413,127	\$437,780	\$459,175	\$21,395

Curricular Activities

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

*After School Detention
(4 days a week)*

Total 8 stipends

Elementary Safety School

**11-401-100-100
Middle School Co-Curricular**

**11-401-100-100
High School Co-Curricular**

**13-410-100-101
Middle School Holding Center**

**13-411-100-101
Middle School After School
Detention**

TOTALS:

	17-18 Expended	18-19 Allocated	19-20 Proposed	Difference 18-19 / 19-20
	\$7,134	\$8,334	\$9,534	\$1,200
	\$62,142	\$66,459	\$70,118	\$3,659
	\$308,963	\$322,287	\$338,823	\$16,536
	\$24,549	\$27,591	\$27,591	-
	\$10,339	\$13,109	\$13,109	-
	\$413,127	\$437,780	\$459,175	\$21,395

Thank you



Questions?