

OFFICE OF THE SUPERINTENDENT  
Millburn Public Schools

INFORMATION ITEM

January 3, 2011

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Activity Fee Costs 2011-12

Listed below are estimated costs for one district wide program for next year. This is only an estimate based upon what know we have spent in the past and what we predict we will need to spend in the future to make the programs run. Currently, our charge is \$75 per student.

Estimated Band Costs for 1 District-Wide Program

General Salary-\$45,069

Benefits-\$15,760

Stipend-\$8100

Busses-\$1000

Supply Budget-\$2000

Cleaning Uniforms, Equipment Repair-\$600

Total-\$72,529

Student participation is estimated at the current numbers of 71 students at West and 134 students at Central for a total of 205 students in all who would receive the service.

Estimated Sports Costs for 1 District-Wide Program

Stipends-\$44,100

Officials-\$11,000

Busses-\$3000

Conference and Tournament Fees-\$2000

Athletic Director-\$4200  
Total-\$64,300

Student participation is estimated at what Central's total participation was last year. For the teams that cut, the numbers will probably stay constant, but for the non-cuts sports, the numbers may rise. We felt it was better to stay with the more conservative estimate of what the numbers were for Central. They had 248 participants in all.

We need to come to some consensus as to what we should charge for activity fees, keeping in mind that we won't be able to completely cover the costs by dividing the dollars among the participants. That would put the numbers very high and would discourage participation.

On another note, the partial list of activity fees we had agreed upon last month was pulled from the consent agenda for further discussion this month. I have attached that list below:

Activity-	
Scholastic Bowl	\$100
Choir	\$25
Drama	\$15
Newspaper, Game, Math Team, Student Council, Yearbook, Chess	\$10