

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

October 19, 2009

To: Board of Education Members

From: Mary Taylor

Subject: Financial Program Costs Discussion

This month, the programs we will review and discuss are the Learning Resource Center and our athletic program. Attached there is a listing of the costs and percentages of budget.

OFFICE OF THE BUSINESS MANAGER

Millburn Public Schools

INFORMATIONAL ITEM

October 7, 2009

To: Board of Education Members

From: Mary Taylor

Subject: Financial Program Costs

As discussed in previous meetings, from time to time we will discuss programs and their costs. The athletic and Library costs are as follows:

Athletics

Stipends	\$33,500
Athletic Director	29,000
Benefits	600
Officials	18,900
Equipment	1,663
Dues & fees	1,550
Transportation	30,000
Activity fee offset	(44,025)
<b>TOTAL PROGRAM COSTS</b>	<b>\$71,188.00</b>

587 students participate @ \$121.27 per child  
.006% of the Education Fund  
.004% of the Total Budget

LRC

Salaries (2 teachers, 3 aides)	\$162,507
Benefits	31,220
Supplies	18,688
Purchase services	4,000
<b>TOTAL PROGRAM COSTS</b>	<b>\$216,415</b>

1605 students participate @ \$124.84 per child  
.02% of the Education Fund  
.01% of the Total Budget