

# 2023-2024 Budget Presentation



## Athletics and Co-Curricular Budgets

Presented Feb. 15, 2023

Presented by  
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# District Athletics Snapshot for 2022-2023

## Athletic Department Highlights

- 16 High School Sports programs (Boys and Girls) with various levels (Varsity, JV, and Freshmen)
- 6 Middle School sports programs (Boys and Girls)
- Ranked #40 out of 243 school districts for best school district for athletes in New Jersey\*

## Participation Numbers for Athletics Fall and Winter 2022-2023 and Spring 2022

Total Students Participated	McAuliffe	Goetz	Memorial	Liberty
	304	533	986	738

## Cost of Athletics Coaching Stipends

	McAuliffe	Goetz	Memorial	Liberty
<b>Total</b>	\$82,273	\$78,668	\$477,747	\$448,561

## Participation Fees Collected

School	2021-2022	2022-2023 (so far)
McAuliffe	\$22,503.85	\$9,318.75
Goetz	\$35,708.75	\$16,506.25
Liberty	\$23,561.25	\$17,186.00
Memorial	\$50,755.00	\$27,143.75
<b>Total</b>	<b>\$132,528.85</b>	<b>\$70,154.75</b>

\*Niche 2023 School Rankings

# District Athletics Budget Includes

- ❖ Copier and printing costs
- ❖ Facilities rentals
  - Pool (Ocean County YMCA)
  - Ice Hockey (Howell Ice World)
  - Bowling (Howell Lanes)
  - Golf (Westlake, Gamblers Ride, Eagle Ridge, and Pine Barrens)
- ❖ Police for Large Events
- ❖ Scheduling software
- ❖ Coaches workshops
- ❖ Video filming software (HUDL)
- ❖ Sports specific equipment
- ❖ Field maintenance materials
- ❖ Student recognition awards
- ❖ Team uniforms (on a replacement cycle)
- ❖ Safety equipment and recertification
- ❖ Weight room equipment
- ❖ NJSIAA and Shore Conference Membership fees
- ❖ Officials and Tournament Fees

# District High School Athletics Budget

<b>Proposed 2023-2024</b>	<b>Budgeted 2022-2023</b>	<b>Proposed 2023-2024</b>	<b>Increase or Decrease</b>
<b>Lease Purchase (Copier)</b>	\$818	\$836	\$18
<b>Purchased Professional Services</b>	\$102,391	\$102,391	\$0
<b>Workshops/Travel</b>	\$6,000	\$6,000	\$0
<b>Supplies</b>	\$165,482	\$165,482	\$0
<b>Athletic Dues</b>	\$7,200	\$7,150	(\$50)
<b>Game Official / Tournament Fees</b>	\$175,500	\$175,500	\$0
<b>TOTAL</b>	<b>\$457,391</b>	<b>\$457,359</b>	<b>(\$32)</b>

This budget is slightly decreased from previous year in spite of inflationary increases

# District Co-Curricular Budget Includes

- ❖ Builders Club Advisor
- ❖ Elementary Safety Patrol
- ❖ Interact Club Advisor
- ❖ Key Club Advisor
- ❖ National Honor Society Advisor
- ❖ National Jr. Honor Soc. Advisor
- ❖ FBLA Advisor
- ❖ Math League Advisor
- ❖ Newspaper Advisor
- ❖ DECA Club Advisor
- ❖ Science League Advisor
- ❖ World Language Club Advisor
- ❖ JAGUAR Journal Advisor
- ❖ Literary Magazine Advisor
- ❖ Band, Jazz Ensemble Director
- ❖ Band, Spirit Pep, Director
- ❖ Band, Spirit Pep, Ass't Director
- ❖ Marching Band Director
- ❖ Marching Band Asst. Director
- ❖ Tri-M Club Advisor
- ❖ Woodwind Choir Advisor
- ❖ Chorus Advisor
- ❖ Chorus Advisor
- ❖ Drama Club Advisor
- ❖ Art Club Advisor
- ❖ Fine Arts Coordinator
- ❖ National Art Honor Society
- ❖ Percussion Advisor
- ❖ Sch. Musical Asst. Director
- ❖ Sch. Musical Conductor
- ❖ Sch. Musical Director
- ❖ Sch. Musical Prod. Mgr
- ❖ Sch. Musical Tech
- ❖ Sch. Musical Vocal Director
- ❖ Set Builder
- ❖ Set Designer
- ❖ Color Guard Advisor
- ❖ Lion's Roar Advisor
- ❖ Student Activities Advisor
- ❖ Student Council Advisor
- ❖ Yearbook Advisor
- ❖ Freshman Class Advisor
- ❖ Sophomore Class Advisor
- ❖ Junior Class Advisor
- ❖ Senior Class Advisor
- ❖ Chess Club Advisor
- ❖ District Printing Coord.
- ❖ School Nurse Coord.
- ❖ Webmaster Publisher
- ❖ Middle Sch. Holding Center
- ❖ After School Detention

# District Co-Curricular Budget

<b>Proposed 2023-2024</b>	<b>Budgeted 2022-2023</b>	<b>Proposed 2023-2024</b>	
<b>Elementary Schools</b>	\$10,012	<b>Subject to Current Contract Negotiations</b>	
<b>Middle Schools</b>	\$72,658		
<b>High Schools</b>	\$355,196		
<b>Middle School Holding Center</b>	\$27,591		
<b>Middle School After School Detention</b>	\$13,109		
<b>TOTAL</b>	<b>\$478,566</b>	<b>\$481,560</b>	<b>\$2994</b>

The projections for these budget line items are subject to current contract negotiations.

# What's Not In The Budget?

## District's 132 Board-Approved "Volunteer" Club Advisors

- ❖ National Social Studies Honor Society
- ❖ JagPaws (formerly SADD)
- ❖ Science National Honor Society
- ❖ Ski Club
- ❖ Jazz Lab Advisor
- ❖ LEAD Advisor
- ❖ Still Photography Club
- ❖ Table Tennis Club
- ❖ Jag Wa Coordinator
- ❖ Book Club
- ❖ Co-Ed Volleyball
- ❖ Concert Choir
- ❖ Eco-Action Club
- ❖ Jackson Talks
- ❖ Jazz Band
- ❖ McAuliffe Fishing Club
- ❖ Mural Club
- ❖ National Junior Thespian Society
- ❖ National Science League
- ❖ Peer Leadership
- ❖ Ski Club
- ❖ Encore Ensemble
- ❖ Garden Club
- ❖ Girls Coding Club
- ❖ Digital Art Club
- ❖ Color Guard
- ❖ Creative Writing Club
- ❖ Dance Club
- ❖ Dart Youth Prevention Coalition
- ❖ Fishing Club
- ❖ Girls Who Code Club
- ❖ Lighthouse
- ❖ Model Congress
- ❖ Mu Alpha Theta Math Honor Soc.
- ❖ Nations Among Nations Club
- ❖ Ping Pong Club
- ❖ Red Zone
- ❖ Rho Kappa Nat'l Soc. Stud. Honor Soc.
- ❖ Taste of EATaly
- ❖ Spanish Club
- ❖ Technical Student Association
- ❖ Ultimate Frisbee
- ❖ World Language Honor Society
- ❖ Choreographer
- ❖ Photography Club
- ❖ Band Visual Technician
- ❖ Business Honor Society
- ❖ Dance Club
- ❖ GSA - True Colors
- ❖ Unitedly Club
- ❖ Computer Science Club
- ❖ Environmental Club
- ❖ Future Educators of America
- ❖ Girls Who Code
- ❖ Lynx Pride
- ❖ Jaguar Alliance
- ❖ Jaguar Journal
- ❖ Jaguar Buddies
- ❖ Mock Trial Team
- ❖ Model Congress
- ❖ Stem Club
- ❖ True Colors Club
- ❖ Wake-Up McAuliffe
- ❖ Writer's Club
- ❖ Anime Club
- ❖ Captain's Club
- ❖ Chess Club
- ❖ Dance
- ❖ FACETS
- ❖ Gardening Club
- ❖ Goetz Live
- ❖ Impact Club
- ❖ National Jr. Art Honor Society
- ❖ The RACER Club
- ❖ Short Story Club
- ❖ STEM
- ❖ Volleyball
- ❖ Youth Alive Club
- ❖ Winter Running Club
- ❖ Musical Theatre Club