

## 2022-2023 Budget Presentation



### Athletics and Co-Curricular Budgets

Presented Feb. 16, 2022

Presented by  
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Assistant Superintendent

### 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)
  - This year: Football at JLHS
- ❖ Safety equipment and recertification
- ❖ Weight room equipment
- ❖ NJSIAA and Shore Conference Membership fees
- ❖ Officials and Tournament Fees

## District High School Athletics Budget

| Proposed for 2022-2023                 | District Funds   | ARP/ Grant Funds | TOTAL            |
|--|------------------|------------------|------------------|
| <b>Lease Purchase (Copier)</b>         | \$818            | \$0              | \$818            |
| <b>Purchased Professional Services</b> | \$102,391        | \$0              | \$102,391        |
| <b>Workshops/Travel</b>                | \$6,000          | \$0              | \$6,000          |
| <b>Supplies</b>                        | \$165,482        | \$0              | \$165,482        |
| <b>Athletic Dues</b>                   | \$7,200          | \$0              | \$7,200          |
| <b>Game Official / Tournament Fees</b> | \$175,500        | \$0              | \$175,500        |
| <b>TOTAL</b>                           | <b>\$457,391</b> | <b>\$0</b>       | <b>\$457,391</b> |

Increase of **\$9,766** from previous year due to vendor price increases and the fact that this year's uniform replacement cycle features football uniforms, which are more expensive than other replacements.

## District Co-Curricular Budget Includes

- |  |   |   |
|--|---|---|
| <ul style="list-style-type: none"> <li>❖ Builders Club Advisor</li> <li>❖ Elementary Safety Patrol</li> <li>❖ Interact Club Advisor</li> <li>❖ Key Club Advisor</li> <li>❖ National Honor Society Advisor</li> <li>❖ National Jr. Honor Soc. Advisor</li> <li>❖ FBLA Advisor</li> <li>❖ Math League Advisor</li> <li>❖ Newspaper Advisor</li> <li>❖ DECA Club Advisor</li> <li>❖ Science League Advisor</li> <li>❖ World Language Club Advisor</li> <li>❖ JAGUAR Journal Advisor</li> <li>❖ Literary Magazine Advisor</li> <li>❖ Band, Jazz Ensemble Director</li> <li>❖ Band, Spirit Pep, Director</li> <li>❖ Band, Spirit Pep, Ass't Director</li> </ul> | <ul style="list-style-type: none"> <li>❖ Marching Band Director</li> <li>❖ Marching Band Asst. Director</li> <li>❖ Tri-M Club Advisor</li> <li>❖ Woodwind Choir Advisor</li> <li>❖ Chorus Advisor</li> <li>❖ Chorus Advisor</li> <li>❖ Drama Club Advisor</li> <li>❖ Art Club Advisor</li> <li>❖ Fine Arts Coordinator</li> <li>❖ National Art Honor Society</li> <li>❖ Percussion Advisor</li> <li>❖ Sch. Musical Asst. Director</li> <li>❖ Sch. Musical Conductor</li> <li>❖ Sch. Musical Director</li> <li>❖ Sch. Musical Prod. Mgr</li> <li>❖ Sch. Musical Tech</li> <li>❖ Sch. Musical Vocal Director</li> </ul> | <ul style="list-style-type: none"> <li>❖ Set Builder</li> <li>❖ Set Designer</li> <li>❖ Color Guard Advisor</li> <li>❖ Lion's Roar Advisor</li> <li>❖ Student Activities Advisor</li> <li>❖ Student Council Advisor</li> <li>❖ Yearbook Advisor</li> <li>❖ Freshman Class Advisor</li> <li>❖ Sophomore Class Advisor</li> <li>❖ Junior Class Advisor</li> <li>❖ Senior Class Advisor</li> <li>❖ Chess Club Advisor</li> <li>❖ District Printing Coord.</li> <li>❖ School Nurse Coord.</li> <li>❖ Webmaster Publisher</li> <li>❖ Middle Sch. Holding Center</li> <li>❖ After School Detention</li> </ul> |
|--|---|---|

## District Co-Curricular Budget

| Proposed 2022-2023                          | District Funds   | ARP/ Grant Funds | TOTAL            |
|---|------------------|------------------|------------------|
| <b>Elementary Schools</b>                   | \$10,012         | \$0              | \$10,012         |
| <b>Middle Schools</b>                       | \$72,658         | \$0              | \$72,658         |
| <b>High Schools</b>                         | \$355,196        | \$0              | \$355,196        |
| <b>Middle School Holding Center</b>         | \$27,591         | \$0              | \$27,591         |
| <b>Middle School After School Detention</b> | \$13,109         | \$0              | \$13,109         |
| <b>TOTAL</b>                                | <b>\$478,566</b> | <b>\$0</b>       | <b>\$478,566</b> |

Total budget is decreasing \$2,581. This is due to fluctuations in the level of the stipend guide for people in these positions.

### What's Not In The Budget?

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

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