

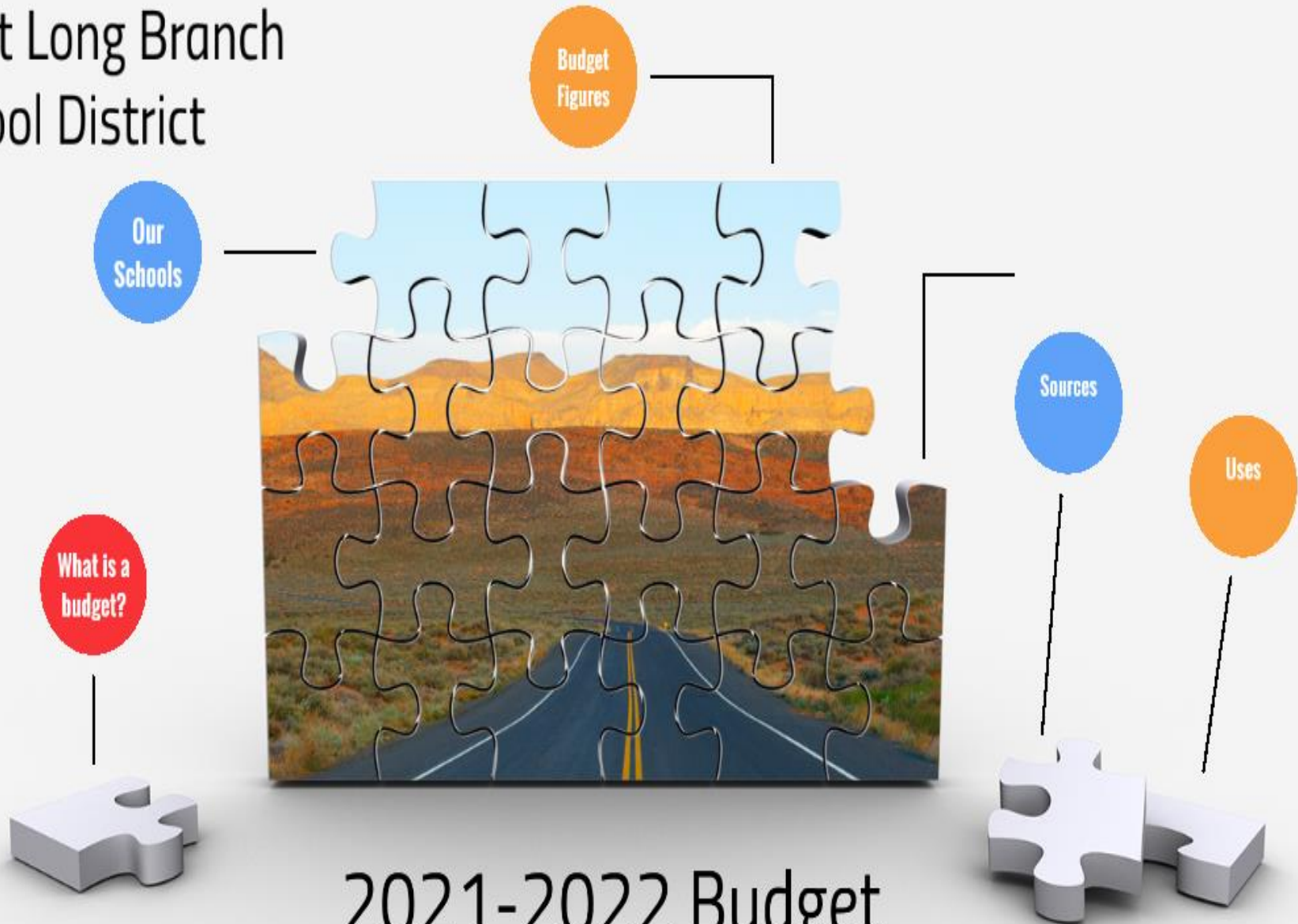
# WLB 21-22 Budget

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Present

# West Long Branch School District



## 2021-2022 Budget Presentation

- Planned expenses and expected revenue
- An organizational plan in monetary terms
- Financial expression of needs & priorities

# BME Highlights

- Continuation of HighScope program for Pre-K
- Continuation of enVisionmath2.0, Inspire Science, HMH Into Social Studies, and Journey programs for K-4
- Continuation of myON (Renaissance Learning) digital leveled library
- Continuation of Fundation program for Pre-K-2
- Continuation of Vista Higher Learning Spanish program for K-4
- Continuation of Edmentum/Study Island in grade 2-4

# FAS Highlights

- Implementation of IXL for differentiated instructions grades 7-8 mathematics
- Continuation of enVisionmath2.0 grade 5-8, Into Social Studies, Journeys, Literature Collections, and Science Dimensions programs for 5-8
- Continuation of myON (Renaissance Learning) digital level library
- Continuation of Vista Higher Learning Spanish program for 5-8
- Continuation of Edmentum for grades 5-8
- Continuation of Quaver and Soundtrap for music
- Continued implementation of English Language Arts digital resources to remediate vocabulary and writing needs

# Operating Budget

<i>GENERAL FUND</i>	2020-2021	2021-2022	Difference	% Change
<b>Revenues</b>				
Tax Levy	\$ 10,138,853	\$ 10,341,630	\$ 202,777	2.0%
State Aid	476,540	587,929	111,389	18.9%
Surplus	538,296	563,770	25,474	4.5%
Tuition	501,892	504,017	2,125	0.4%
Miscellaneous	<u>128,813</u>	<u>51,168</u>	<u>(77,645)</u>	-151.7%
<b>Total Revenues</b>	<b><u>\$ 11,784,394</u></b>	<b><u>\$ 12,048,514</u></b>	<b><u>264,120</u></b>	<b>2.2%</b>
<b>Expenditures</b>				
Salary	\$ 6,250,860	\$ 6,518,601	\$ 267,741	4.1%
Benefits	1,818,368	1,873,780	55,412	3.0%
Contracted services (300-500)	2,988,676	2,844,909	(143,767)	-5.1%
Supplies	659,365	620,527	(38,838)	-6.3%
Other (Dues, admission fees, etc)	65,625	112,647	47,022	41.7%
Transfers	<u>1,500</u>	<u>78,050</u>	<u>76,550</u>	100.0%
<b>Total Expenditures</b>	<b><u>\$ 11,784,394</u></b>	<b><u>\$ 12,048,514</u></b>	<b><u>264,120</u></b>	<b>2.2%</b>

# Other Funds

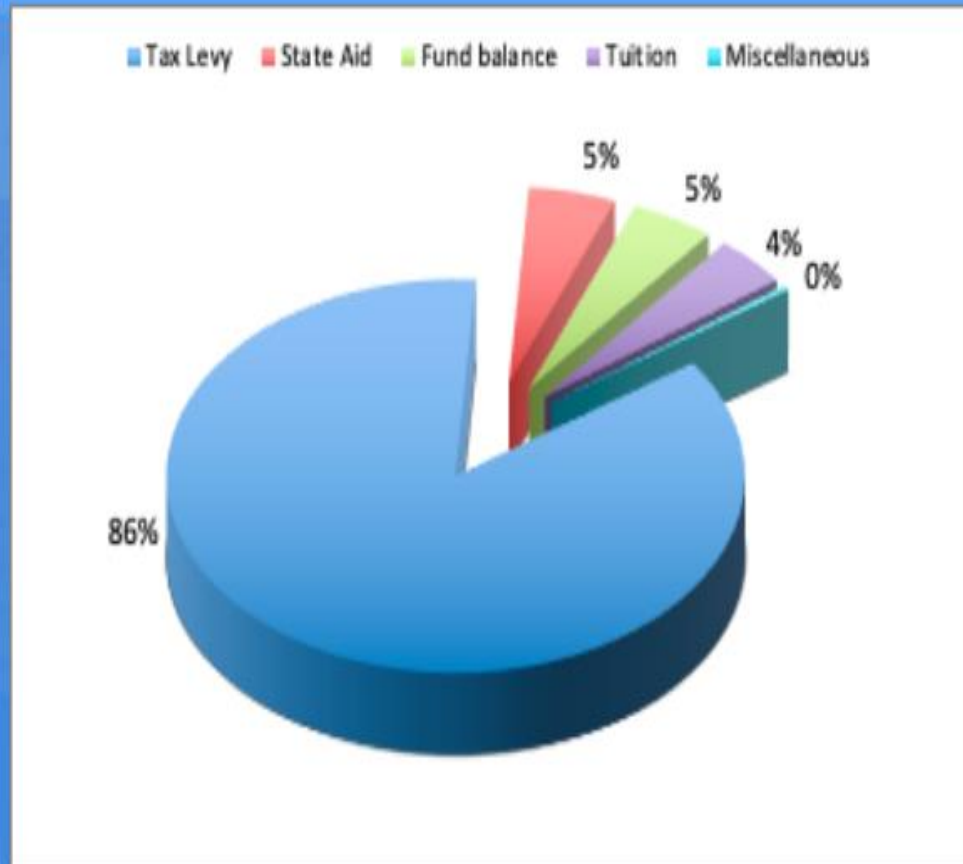
## Special Revenue Fund

\$565,326 from Federal funds such as Title I, Title II, Title IV, IDEA, and ESSER

## Debt Service Fund

\$601,122 in principal and interest payments on bonds sold for school facility upgrades

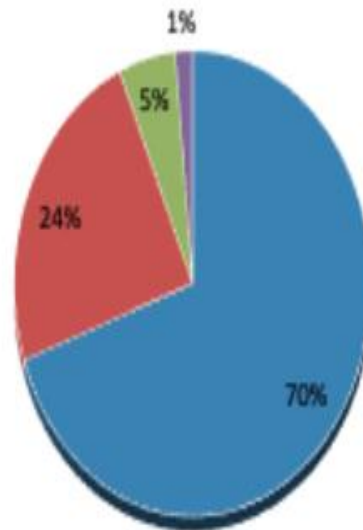
# Sources of Funds





# Uses of Funds

- Salary & benefits
- Contracted services (300-500)
- Supplies
- Other (Dues, admission fees, etc)



# Budget Highlights

- Continuation of courtesy busing
- Additional guidance counselor to address SEL
- District interventionist
- Budgeted deposit into capital reserves