

# WLB Budget 2020-2021

 By Corey Lowell  
April 20, 2020



**Present**

Definintion

Our schools

Budget

Sources &  
Uses

West Long Branch School District  
**2020-2021 Budget**



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**What is a  
budget?**



Answer

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

Definintion

Our schools

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West Long Branch School District

# 2020-2021 Budget





**Protecting Our Investment**



FAS



BME

## FAS

- Continuation of enVisionmath2.0 (grade 5), Into Social Studies, Journeys/Literature/Collections, and Science Dimensions programs for 5-8
- Continuation of myON (Renaissance Learning) digital leveled library
- Implementation of Vista Higher Learning Spanish program for 5-8
- Implementation of Pearson mathematics program for 6-8
- Continuation of Edmentum for grades 5 through 8

## BME

- Continuation of HighScope program for pre-K
- Continuation of enVisionmath2.0, Inspire Science, Into Social Studies, and Journeys programs for K-4
- Continuation of myON (Renaissance Learning) digital leveled library
- Continuation of Foundations program for pre-K-2
- Implementation of Vista Higher Learning Spanish program for K-4
- Continuation of Edmentum/Study Island in grades 2-4.



## Operating Budget

<i>GENERAL FUND</i>	2019-2020	2020-2021	Difference	% Change
<b>Revenues</b>				
Tax Levy	\$ 9,940,052	\$ 10,138,853	\$ 198,801	2.0%
State Aid	433,211	476,540	43,329	9.1%
Surplus	238,514	538,296	299,782	55.7%
Tuition	427,218	501,892	74,674	14.9%
Miscellaneous	148,897	128,813	(20,084)	-15.6%
<b>Total Revenues</b>	<b>\$ 11,187,892</b>	<b>\$ 11,784,394</b>	<b>596,502</b>	<b>5.1%</b>
<b>Expenditures</b>				
Salary	\$ 5,833,266	\$ 6,250,860	\$ 417,594	6.7%
Benefits	1,690,291	1,818,368	128,077	7.0%
Contracted services (300-500)	3,000,574	2,988,676	(11,898)	-0.4%
Supplies	594,997	659,365	64,368	9.8%
Other (Dues, admission fees, etc)	67,264	65,625	(1,639)	-2.5%
Transfers	1,500	1,500	-	100.0%
<b>Total Expenditures</b>	<b>\$ 11,187,892</b>	<b>\$ 11,784,394</b>	<b>596,502</b>	<b>5.1%</b>

Other  
Funds



## Special Revenue Fund

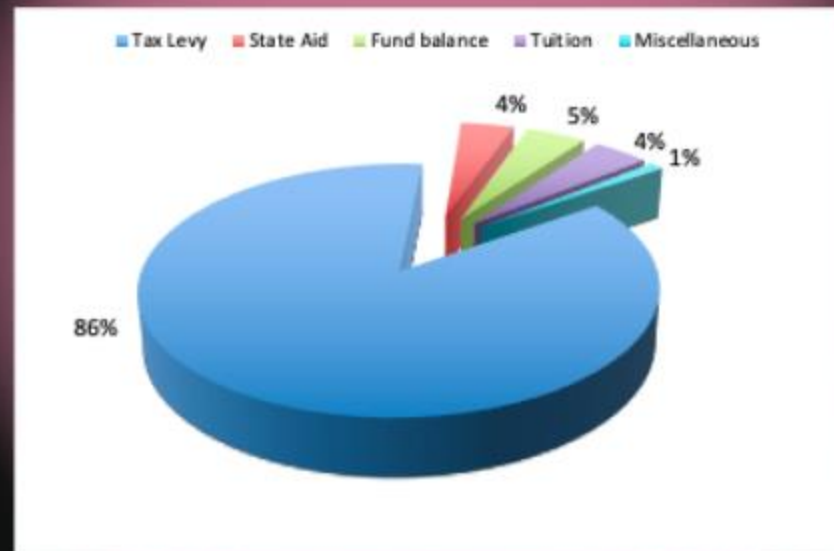
\$254,791 from Federal Funds such as Title I, Title II, Title IV, and IDEA

## Debt Service Fund

\$603,972 in principal and interest payments on bonds sold for school facility upgrades

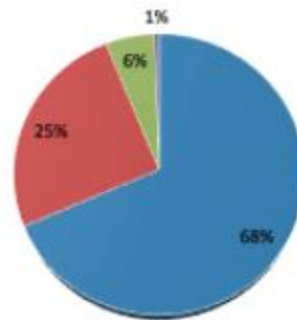


## Sources of Funds



## Uses of Funds

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



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