

**WEST LONG BRANCH
SCHOOL DISTRICT
BUDGET
2022-2023**

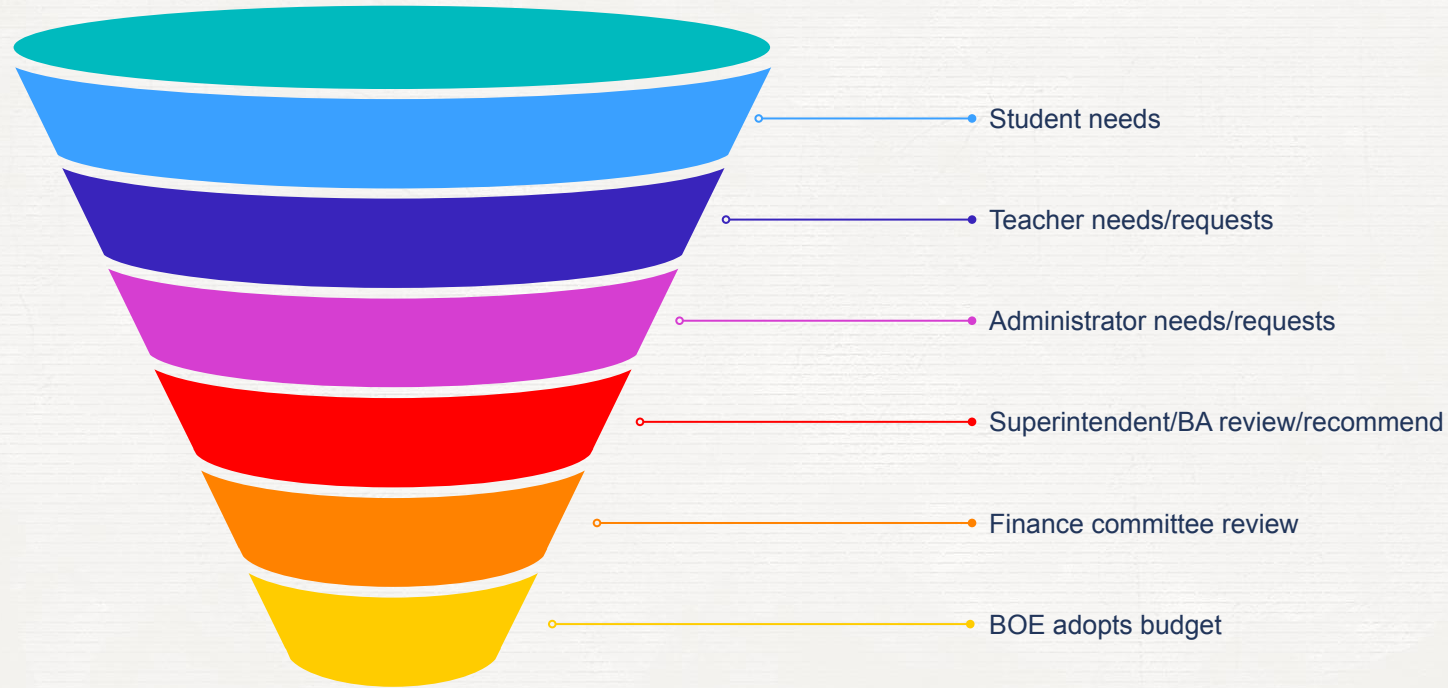




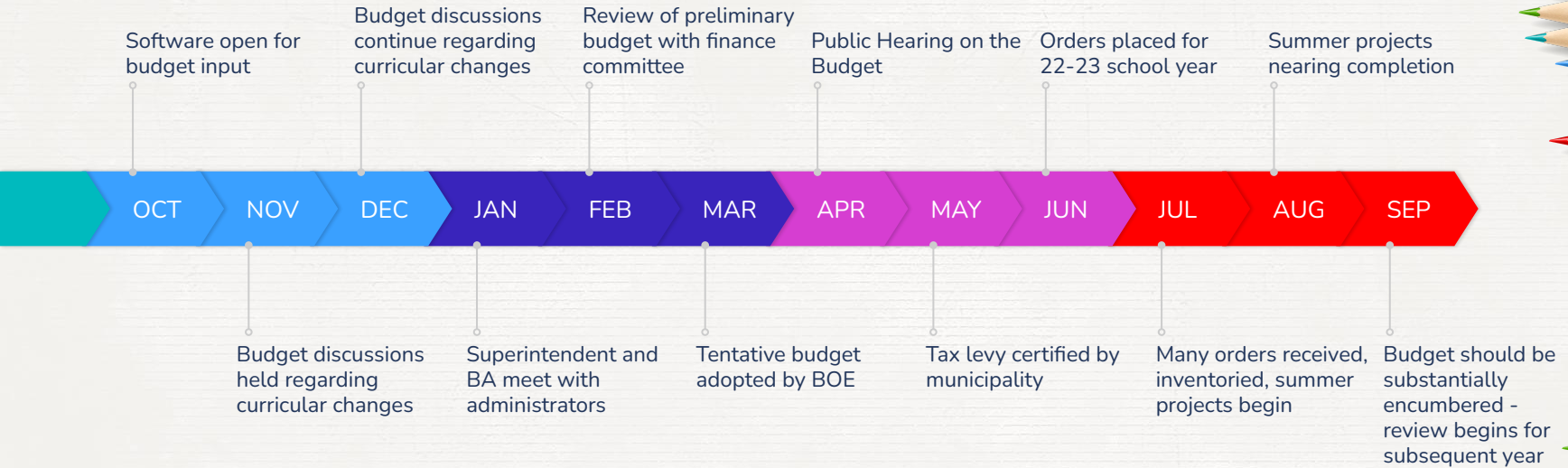
What is a budget?

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

Budget process



Budget timeline



BME Highlights

- ✘ Upgrade to enVision math program
- ✘ Continuation Inspire Science, HMH Into Social Studies, and Journeys Programs for K-4
- ✘ Continuation of Foundations, Edmentum, and Vista Higher Learning Spanish



FAS Highlights

- x Implementation of IXL for ELA
- x Continuation of enVision math, Into Social Studies, Journeys, and Science Dimensions
- x Continuation of Vista Higher Learning Spanish, Edmentum, Quaver, Soundtrap



Other Budget Highlights

Initiatives

- ✗ FT curriculum supervisor
- ✗ Additional personnel to support ELL
- ✗ Continued support of school counseling initiatives

Projects

- ✗ Partial roof replacement
- ✗ HVAC RTU replacement
- ✗ Boiler & boiler pumps replacement



GENERAL FUND	2021-2022	2022-2023	Difference	% Change
Revenues				
Tax Levy	\$ 10,341,630	\$ 10,660,044	\$ 318,414	3.0%
State Aid	587,929	797,967	210,038	26.3%
Tuition	504,017	642,572	138,555	21.6%
Surplus	563,770	394,851	(168,919)	-42.8%
Capital reserve	-	337,500	337,500	100.0%
Miscellaneous	51,168	48,753	(2,415)	-5.0%
Total Revenues	<u>\$ 12,048,514</u>	<u>\$ 12,881,687</u>	<u>\$ 833,173</u>	6.5%
Expenditures				
Salary & benefits	\$ 8,392,381	\$ 8,706,559	\$ 314,178	3.6%
Contracted services (300-500)	2,844,909	3,030,063	185,154	6.1%
Supplies	620,527	576,528	(43,999)	-7.6%
Equipment	47,000	47,456	456	1.0%
Other (Dues, admission fees, etc)	65,647	63,356	(2,291)	-3.6%
Transfers	78,050	-	(78,050)	-100.0%
Capital projects	-	457,725	457,725	100.0%
Total Expenditures	<u>\$ 12,048,514</u>	<u>\$ 12,881,687</u>	<u>\$ 833,173</u>	6.5%



Thank you!

