



**WALL TOWNSHIP**  
**PUBLIC SCHOOLS**

# **BUDGET PRESENTATION**

## **2020-2021**

**Public Hearing**  
**April 28, 2020**



# WALL TOWNSHIP PUBLIC SCHOOLS

## **Mission Statement**

The mission of the Wall Township Public Schools is to empower all students to lead lives of fulfillment and purpose by providing a comprehensive and caring educational environment that will enable students to achieve their unique potential academically, socially and emotionally. Our students will become confident, creative and critical thinkers who communicate effectively and engage meaningfully as responsible members of a global society.

Date	BUDGET TIMELINE
Fall 2019	Stakeholder input from teachers to administration and administrators to central office
Jan 2020	F&F Committee Preliminary Budget Discussion (1/7/20) Budget information from Schools and Departments (1/9/20)
	Budget Discussion at BOE Workshop Meeting (1/21/20)
Feb 2020	Budget Discussion at BOE Workshop Meeting (2/11/20)
	Preliminary budget provided to the BOE (2/21/20)
	Budget Only Workshop Meeting (2/25/20) Notice of State Aid provided to the District (2/27/20)
March 2020	Budget Only Workshop Meeting (3/3/20)
	Budget Discussion at Workshop Meeting (3/10/20)
	Approval of the Tentative Budget (3/17/20)
	Deadline to submit Tentative Budget (3/20/20)
April 2020	F&F Committee Budget Discussion (4/2/20) F&F Committee Budget Discussion (4/9/20)
	Budget Workshop Meeting of the BOE (4/14/20)
	F&F Budget Update at Business Meeting (4/21/20)
	<b>Public Hearing on the Budget (4/28/20)</b>

- Support the Mission of the district
- Support the Strategic Plan
- Address enrollment - general and special education
- Maintain and improve programs and resources
- Building safety and security
- Technology and infrastructure
- Salaries, benefits, fixed costs
- Address impact of virtual learning

What  
drives the  
budget?



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## Budget Impact Areas for 2020-21:

- Curriculum development and transition to revised state standards
- Instructional technology
- Professional development for teachers professional staff, and administrators
- Tuition reimbursement for teachers
- Mentor Teachers
- Summer remediation programs due to school closure

STRATEGIC  
PLAN  
Student  
Success  
Goal Area #1a  
High quality,  
standards-based  
curriculum and  
instruction



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## Budget Impact Areas for 2020-21:

- **High School-** AP and Honors classes, academies, electives, clubs, athletics, competitions, vocational/career academy offerings and shared time programs
- **Intermediate School** - Accelerated/advanced level classes in Math and ELA, choice of World Languages, electives, clubs, sports, Makerspace, character education programs
- **Elementary Schools-** Exposure to art, music (vocal and instrumental), technology, world languages, robust transition program from 5<sup>th</sup> grade to 6<sup>th</sup> grade, character education programs
- School Family Liaison Counselors/Anti-Bullying Specialists, Counselors, Crisis Teams, SAC
- SEL programs, including Zones of Regulation, Lifelines, Challenge Day, Mindfulness electives

STRATEGIC  
PLAN  
Student  
Success  
Goal Area #1b  
Diverse programming  
to support the  
academic, social, and  
emotional needs of all  
learners.



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## Budget Impact Areas for 2020-21:

- Technology instruction at all schools
- 1:1 take home technology at WHS
- 1:1 take home technology at WIS
- 1:1 in class technology at elementary schools
- Makerspaces and Innovation Labs
- Replenishment of Chromebooks due to virtual instruction
- New programs and professional development to support virtual instruction
- Increased instructional technology for teaching and learning at all grade levels, including digital intuitive practice and assessment platforms
- Maintenance of existing technology

STRATEGIC  
PLAN  
Student  
Success  
Goal Area #1c  
Access to  
technology and  
digital resources



## Budget Impact Areas for 2020-21:

- Academy offerings, Honors and Advanced courses, Gifted and Talented
- Response to Intervention framework with literacy and math interventionists
- Vocational career academies
- Shared time vocational-technical
- Before school, after school, and unit lunch for students
- Student advisory groups
- SEL supports, including character education programs, counseling groups
- Athletics/co-curricular

STRATEGIC  
PLAN  
Climate and  
Culture  
Goal Area #2  
Culturally  
responsive school  
environment that  
affords students  
meaningful, flexible  
opportunities



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## Budget Impact Areas for 2020-21:

- Use of Banked Cap
- Add additional speakers inside and outside schools to provide proper notice and communication during emergencies
- Expand building door access control and enhanced building security systems in all district schools and building.

STRATEGIC  
PLAN  
Finance and  
Facilities  
Goal Area #3  
Implementing  
fiscally responsible  
measures and a  
schedule of facility  
and infrastructure  
improvements



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## Budget Impact Areas for 2020-21:

- WHS academy internships with area organizations
- Improvements to the facilities that are used by the community
- District and school websites and social media presence
- Stakeholder groups, including Curriculum and Technology Advisory Committee (CTAC), PTO, parent advisory groups

STRATEGIC  
PLAN  
Community  
Outreach  
Goal Area #4  
“Town identity” and  
community  
involvement



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## 3 year Budget/Tax Impact Summary

	2017-18	2018-2019	2019-20
Total Revenue	\$ 69,624,654	\$ 74,272,000	\$ 76,795,000
Total Expenses	\$ 69,624,654	\$ 74,272,000	\$ 76,795,000
Tax Levy Increase	2.00%	1.99%	0.98%
Tax Rate	\$ 1.1043	\$ 1.1162	\$ 1.1348
Average Annual Tax Impact	\$ 115.15	\$ 44.10	\$ 56.63



# Comparative Pupil Spending 2018-19

District Monmouth County K-12	Budgetary Per Pupil	Enrollment	% Economically Disadv.	% Special Education
Ocean Township	\$ 19,517	3606	27.3%	22.8%
Wall Township	\$ 18,442	3384	11.6%	19.7%
Holmdel Township	\$ 18,046	3006	1.1%	14.4%
Hazlet Township	\$ 17,334	3248	18.7%	21.3%
New Jersey State Average	\$ 16,559	---	37.2%	17.4%

\*Figures from the Taxpayer's Guide To Education Spending 2019

<https://www.nj.gov/education/guide/2019/>

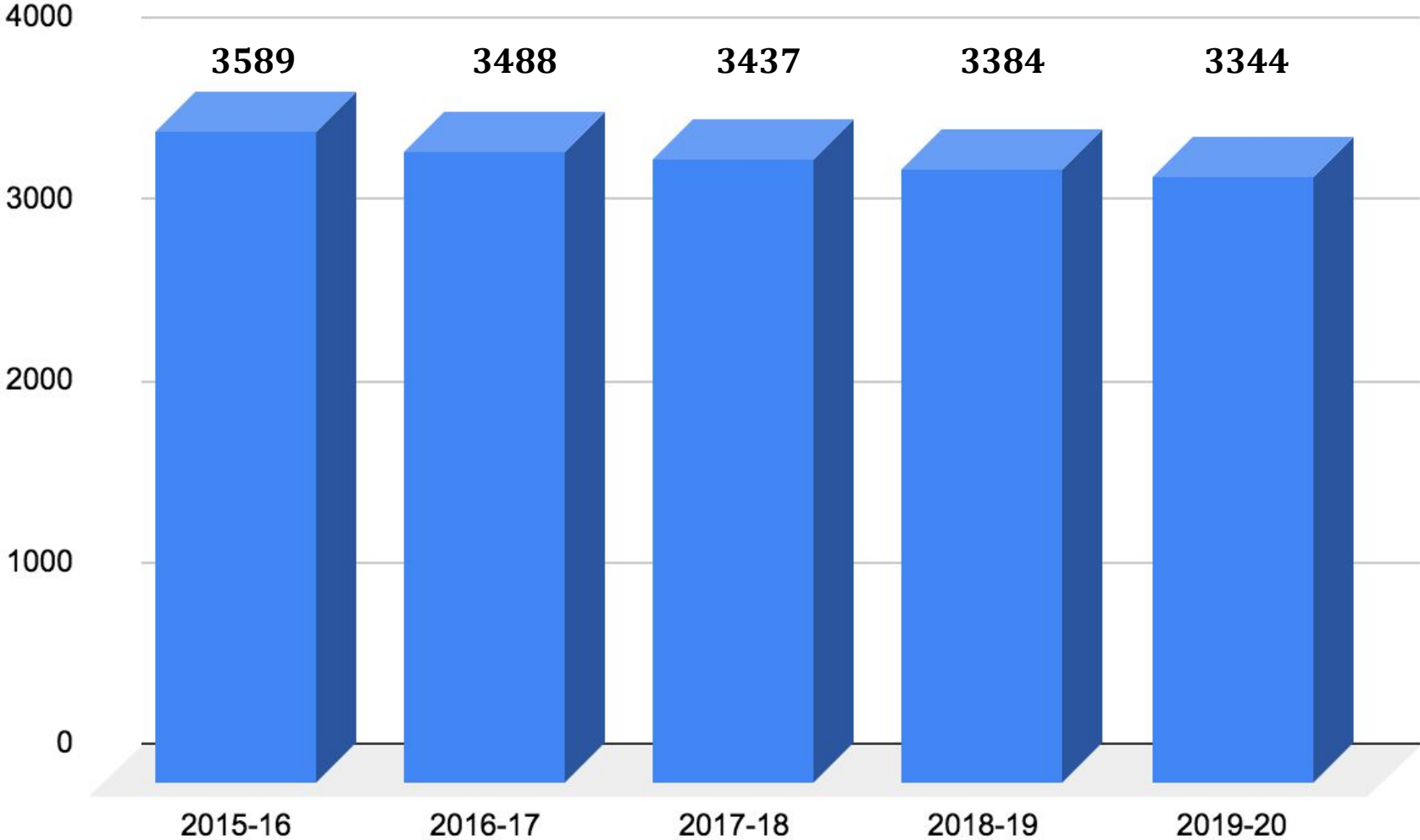




# Comparative Student Achievement 2018-19

District	English Language Arts	Math	Graduation Rate	Budgetary Per Pupil
Ocean Township	55.3%	46.9%	94.4%	\$ 19,517
Wall Township	68.1%	60.6%	96.8%	\$ 18,442
Holmdel Township	79.8%	70.0%	97.3%	\$ 18,046
Hazlet Township	63.2%	46.2%	97.1%	\$ 17,334
New Jersey State Average	57.9%	44.5%	90.6%	\$ 16,559

# ENROLLMENT OVER TIME

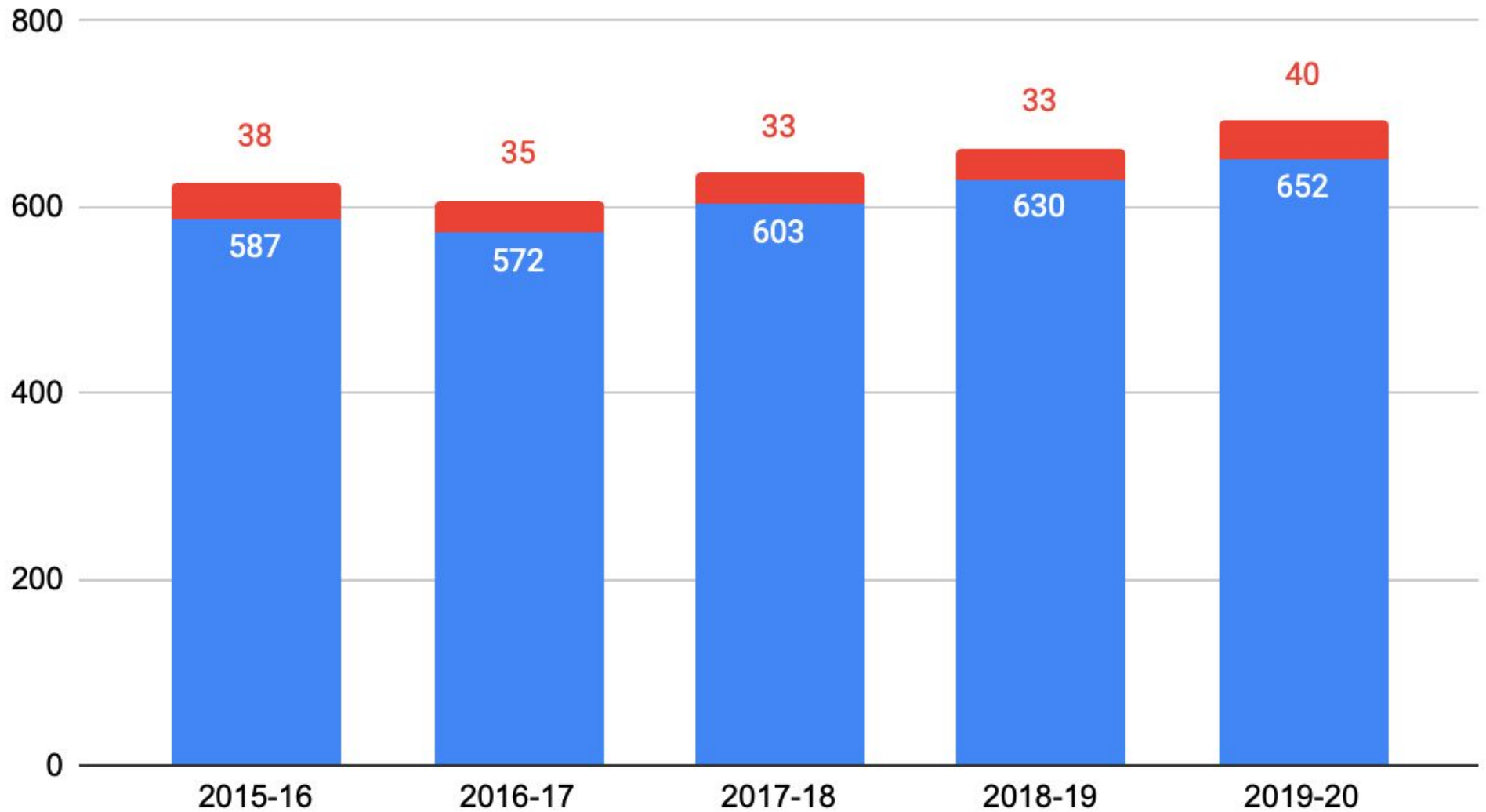


# Elementary Enrollment - 2020-21

	Allenwood			Central			Old Mill			West Belmar		
	# of students	# of sections	Avg. Class Size	# of students	# of sections	Avg. Class Size	# of students	# of sections	Avg. Class Size	# of students	# of sections	Avg. Class Size
K*	56	3	18.6	80	4	20.0	60	3	20.0	24	2	12.0
1	53	3	17.6	101	5	20.2	64	3	21.3	28	2	14.0
2	66	3	22.0	84	4	21.0	54	3	18.0	24	1	24.0
3	73	4	18.2	82	4	20.5	51	3	17.0	27	2	13.5
4	64	3	22.0	85	4	21.3	60	3	20.0	38	2	19.0
5	69	3	23.0	91	4	22.8	56	3	18.7	28	2	14.0
Total (GE)	381 <b>+5</b>	19	20.0	523 <b>-11</b>	25	20.9	345 <b>-14</b>	19	18.2	169 <b>-3</b>	11	15.4
SE (SC)	29			0			19 <b>-1</b>			0		
2019 20 (GE)	376			534			359			172		
SE (SC)	29			0			20			0		

# SPECIAL EDUCATION ENROLLMENT OVER TIME

Out of District In-District







## **in the 2020-21 Budget**

### **Mental Health and Wellness: \$83,000**

- 1 School Family Liaison Counselor at Wall High School
- P/T School Family Liaison Counselor at Central Elementary

### **Infrastructure and Facilities: \$771,000**

- School Building Communication Equipment
- Door Access Control and Security Systems.
- Four school buses and one school van
- Replace two Operation vehicles
- Student Transportation Dispatcher

### **Virtual Schooling: \$691,000**

- Summer programs for students
- Digital platforms for instruction
- Replenishing CBs for students grades 2-12
- Additional CBs for K-1
- Professional development for teachers



## **in the 2020-21 Budget**

### **Technology: \$115,000**

- Continue 1:1 initiative- focused on WHS and WIS
- Backup Solution for Google Drive

### **Curriculum and Instruction: \$544,565**

- Math Interventionist at WHS (reassignment of position)
- P/T to F/T English Language Arts at WHS
- 1 Special Education teacher at WIS
- 1 Special Education teacher at AW
- 1 General Education teacher at AW
- 1 Special Education teacher at OMS (reassignment of position)
- Expanding classroom libraries to support reading workshop model
- Math resources 6-12
- New science resources 6-12
- Health/PE resources K-12
- World Languages resources K-12

# REVENUE

## 2020-21

Anticipated Revenue Source	Budgeted Amount 2019-20	Proposed Amount 2020-21	\$ Change	% Change
Tax Levy	\$ 65,973,388	\$ 67,292,856	\$ 1,319,468	2.00%
Banked Tax Levy	\$ -	\$ 490,000	\$ 490,000	
Health Waiver	\$ -	\$ -	\$ -	
Tuition	\$ 859,000	\$ 1,043,000	\$ 184,000	21.42%
Miscellaneous	\$ 309,863	\$ 426,000	\$ 116,137	37.48%
State Aid	\$ 4,352,806	\$ 4,840,833	\$ 488,027	11.21%
Federal Aid	\$ 68,238	\$ 70,775	\$ 2,537	3.72%
Budget Fund Balance	\$ 979,705	\$ 1,576,536	\$ 596,831	60.92%
Capital Reserve Drawdown	\$ 3,457,000	\$ 250,000	\$ (3,207,000)	-92.77%
Maintenance Reserve Drawdown	\$ 100,000	\$ 250,000	\$ 150,000	150.00%
Emergency Reserve Drawdown	\$ 695,000	\$ -	\$ (695,000)	(100.00%)
General Fund Grand Total	\$ 76,795,000	\$ 76,240,000	\$ (555,000)	-0.72%
Percent Increase	3.40%	-0.72%		



# Other Revenue Options

**Total Available Banked Cap: \$ 1,514,144**

Generated in 2017-18: \$ 490,316 (2020-21 Budget is last year to use)

Generated in 2018-19: \$ 196,065

Generated in 2019-20: \$ 827,763

The 2020-21 Budget includes **\$490,000** of available Banked Cap to fund the Capital Improvements included in the budget.



# APPROPRIATIONS BY PROGRAM

2020-2021

	2018-2019	2019-2020	2020-2021	% of Budget	\$ Change	% Change
Regular Instruction	\$ 20,730,411	\$ 20,653,050	\$ 21,940,290	29%	\$1,287,240	6.23%
Special Education	\$ 7,955,722	\$ 8,098,665	\$ 8,707,511	11%	\$608,846	7.52%
Basic Skills/Bilingual	\$ 866,210	\$ 1,016,460	\$ 1,100,250	1%	\$83,790	8.24%
Co-curr/Athletics	\$ 1,206,350	\$ 1,234,740	\$ 1,278,117	2%	\$43,377	3.51%
Tuition	\$ 2,698,934	\$ 2,726,055	\$ 2,718,386	4%	(\$7,669)	-0.28%
Support Services	\$ 7,258,699	\$ 7,549,800	\$ 7,909,776	10%	\$359,976	4.77%
Administration	\$ 4,791,166	\$ 4,906,540	\$ 5,135,563	7%	\$229,023	4.67%
Technology	\$ 718,324	\$ 725,199	\$ 649,458	1%	(\$75,741)	-10.44%
Operations	\$ 6,884,419	\$ 7,102,790	\$ 7,293,070	10%	\$190,280	2.68%
Transportation	\$ 4,735,200	\$ 4,968,982	\$ 5,199,543	7%	\$230,561	4.64%
Benefits	\$ 13,013,785	\$ 14,030,719	\$ 13,223,796	17%	(\$806,923)	-5.75%
Equipment	\$ 305,000	\$ 317,220	\$ 223,740	0%	(\$93,480)	-29.47%
Capital Projects	\$ 3,107,780	\$ 3,464,780	\$ 860,500	1%	(\$2,604,280)	-75.16%
<b>Total</b>	<b>\$ 74,272,000</b>	<b>\$ 76,795,000</b>	<b>\$ 76,240,000</b>	<b>100%</b>	<b>(\$555,000)</b>	<b>-0.72%</b>

# UNDERSTANDING THE CATEGORIES

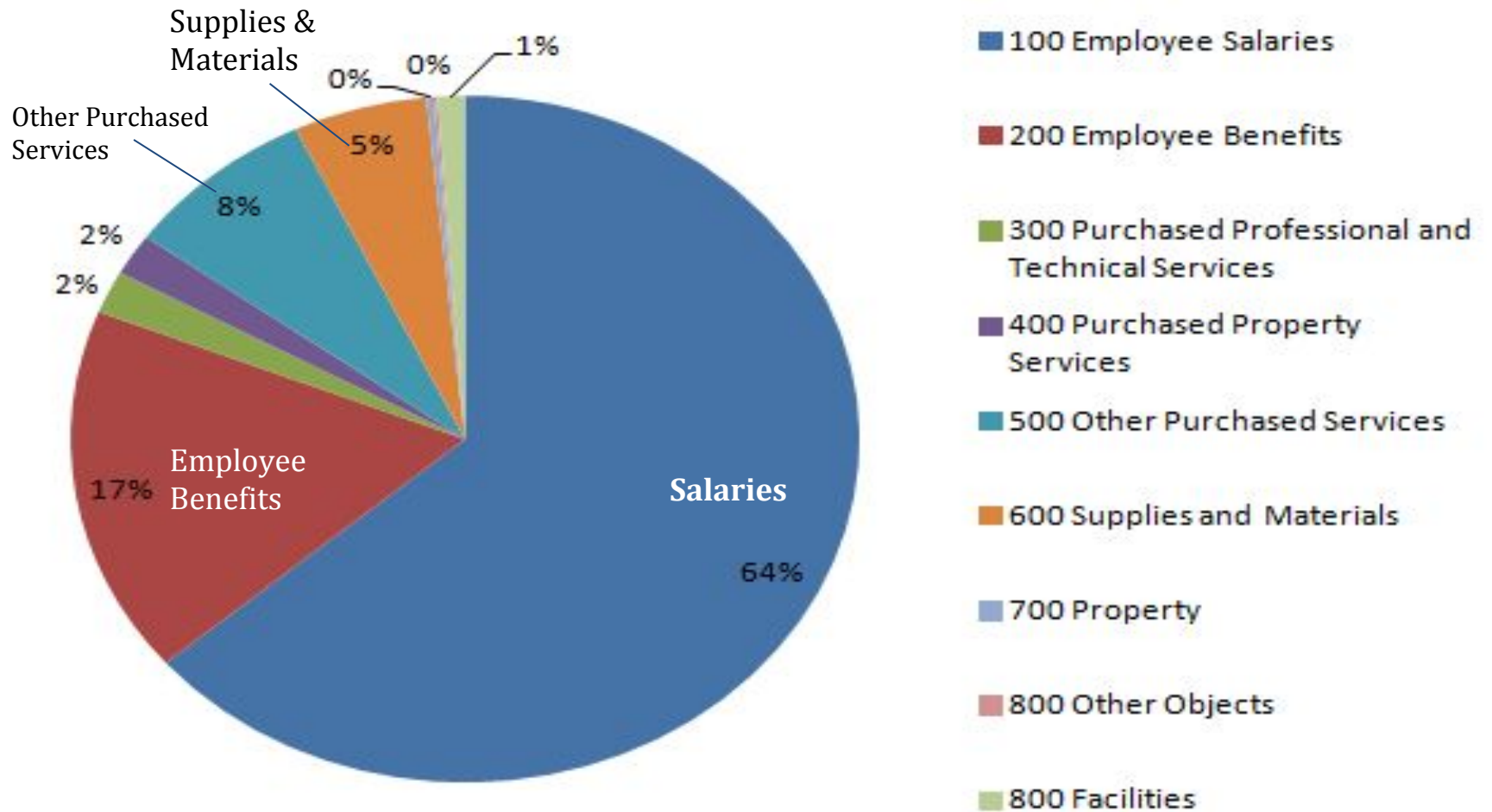
<b>100</b>	Salaries	Salaried staff, hourly staff, substitutes and overtime
<b>200</b>	Benefits	District contribution to Social Security, insurances, and pension
<b>300</b>	Purchased Professional & Technical Services	Legal, auditing, educational services
<b>400</b>	Purchased Property Services	Insurance, communications, transportation Rental of land, cleaning, repairs to buildings, lease/purchase of buses, water, sewer
<b>500</b>	Other Purchased Services	Insurance, communications, transportation contracts, Out-of-District tuition
<b>600</b>	Supplies and Materials	Classroom supplies, textbooks, utilities, fuel
<b>700</b>	Property	Equipment
<b>800</b>	Other objects	Membership and association dues, judgements, miscellaneous
	Facilities	Capital improvements related to facilities



# APPROPRIATIONS BY FUNCTION

		2019-2020 Budget		2020-2021 Budget		
		Cost	% of Budget	Cost	% of Budget	Variance
100	Employee Salaries	\$ 46,133,660	60%	\$ 48,564,642	64%	\$ 2,430,982
200	Employee Benefits	\$ 14,030,719	18%	\$ 13,223,796	17%	\$ (806,923)
300	Purchased Professional and Technical Services	\$ 1,503,896	2%	\$ 1,530,666	2%	\$ 26,770
400	Purchased Property Services	\$ 1,716,908	2%	\$ 1,501,000	2%	\$ (215,908)
500	Other Purchased Services	\$ 5,839,666	8%	\$ 6,035,521	8%	\$ 195,855
600	Supplies and Materials	\$ 3,677,101	5%	\$ 4,185,985	5%	\$ 508,884
700	Property	\$ 317,220	0%	\$ 223,740	0%	\$ (93,480)
800	Other Objects	\$ 111,050	0%	\$ 114,150	0%	\$ 3,100
	Facilities	\$ 3,464,780	5%	\$ 860,500	1%	\$ (2,604,280)
		\$ 76,795,000	100%	\$ 76,240,000	100%	

# Appropriations by Function



# Budgetary Per Pupil Spending

Based on NJDOE 2019 Taxpayer's Guide to Education Spending

Budgeted Costs Per Pupil	\$ 18,442
Total classroom instruction, includes salaries, benefits, supplies, textbooks, purchased services	\$ 10,908
Total support services, including salaries, benefits, supplies, purchased services	\$ 2,653
Total administrative costs, including salaries, benefits, legal	\$ 1,949
Total operations and maintenance of plant	\$ 2,309
Extra curricular costs	\$ 429
Equipment	\$ 89



# COMPARATIVE SPENDING

	Wall	Holmdel	Ocean	Hazlet
Average Daily enroll +sent	3,478	3,008	3,531	3,248
% Classified students	15.99%	13.18%	17.45%	17.5%
Economically Disadvantaged	11.6%	1.1%	27.3%	18.7%
Total spending per pupil	\$23,737	\$22,987	\$25,125	\$19,430
<b>Budgetary per pupil cost</b>	<b>\$18,442</b>	<b>\$18,046</b>	<b>\$19,517</b>	<b>\$17,334</b>
Total classroom instruction	\$10,908	\$10,263	\$11,621	\$10,093
Total support services	\$2,653	\$3,563	\$2,976	\$2,414
Operation and maintenance	\$2,309	\$2,474	\$2,372	\$2,373
Extracurricular cost	\$429	\$346	\$546	\$437

\*Figures from the Taxpayer's Guide To Education Spending 2019

<https://www.nj.gov/education/guide/2019/>



# RATIOS & MEDIAN SALARIES 2018-19

Based on NJDOE 2019 Taxpayer's Guide to Education Spending

Ratio to students to Classroom Teacher	9.5	Median Teacher salary	\$ 65,300
Ratio of students to Educational Support Personnel	53.3	Median ESP salary	\$ 72,350
Ratio of students to Administrative Personnel	141.0	Median Administrator salary	\$ 143,688
Ratio of faculty to administrative Personnel	17.6		



# COMPARATIVE RATIOS & MEDIAN SALARIES 2018-19

	Wall	Holmdel	Ocean	Hazlet
Ratio to students to Classroom Teacher	9.5	11	9.5	11.1
Ratio of students to Educational Support Personnel	53.3	68.4	59.4	79.9
Ratio of students to Administrative Personnel	141.0	149.1	135.3	120.3
Ratio of faculty to administrative Personnel	17.6	15.6	16.6	12.4

\*Figures from the Taxpayer's Guide To Education Spending 2019  
<https://www.nj.gov/education/guide/2019/>

# SUMMARY

## 2020-21 Average Taxpayer Investment

Tax Year	Tax Rate	HOUSE ASSESSMENT		
		\$100,000	\$481,500	\$1,000,000
2020	\$1.1453	\$1,145	\$5,514	\$11,453
2019	\$1.1380	\$1,138	\$5,479	\$11,380
<b>Annual Increase</b>	<b>\$0.007</b>	<b>\$7.27</b>	<b>\$35.02</b>	<b>\$72.73</b>
Quarterly Increase		\$1.82	\$8.75	\$18.18
Monthly Increase		\$0.61	\$2.92	\$6.06



# WALL TOWNSHIP PUBLIC SCHOOLS



## QUESTIONS

