

WALL TOWNSHIP PUBLIC SCHOOLS BUDGET 2019-2020

APRIL 30, 2019 PUBLIC HEARING ON THE BUDGET



Date	Event or Task
Fall 2018	Stakeholder input from teachers to administration and administrators to central office
Fall 2018	Preliminary discussions with Finance and Facilities Committee of the BOE (10/1, 11/5, 12/3)
Jan 2019	F&F Committee Preliminary Budget Discussion (1/7/19)
	Budget Discussion at Regular BOE Meeting (1/22/19)
Feb 2019	Preliminary budget provided to the BOE (2/1/19)
	Budget Discussion at Regular BOE Meeting (2/19/19)
	Budget Workshop Meeting of the BOE (2/26/19)
March 2019	F&F Committee Budget Discussion (3/4/19)
	Notice of State Aid (3/7/19)
	Budget Workshop Meeting of the BOE (3/12/19)
	Approval of the Tentative Budget (3/19/19) Deadline to submit Tentative Budget (3/20/19)
April 2019	F&F Committee Budget Discussion (4/1/19)
	Budget Workshop Meeting of the BOE (4/9/19)
	Budget Discussion at Regular Meeting of the BOE (4/16/19)
	Public Hearing on the Budget (4/30/19)

BUDGETARY GOALS

- Provide funds necessary to achieve BOE goals and District goals
- Ensure appropriate staffing- consider enrollment parameters (student needs, special education programs, neighborhood schools)
- Meet state and federal guidelines and the requirements of any corrective action plans and/or other plans submitted to the county
- Maintain and improve programs
- Address declining infrastructure
- Address aging technology
- Address upcoming transportation deadlines
- Plan for settlement of the WTEA Collective Bargaining Agreement

BOE GOALS WITH BUDGET IMPLICATIONS

- Ensure implementation and monitoring of the Strategic Plan
- Negotiate and settle contracts with bargaining unit(s) and non-represented personnel by March, prior to finalizing the budget for the 2019-2020 school year.
- Work with the Superintendent to ensure that all students are academically challenged in ways that are aligned with their potential and interests. Develop plans for implementation of programs and courses for September 2019 and beyond.
- Continue to investigate and implement short and long term solutions for student transportation
- Ensure that the members of the BOE receive training to enhance their role/performance as BOE members
- Plan for potential changes in enrollment
- Review the Long-Range Facilities Plan and Comprehensive Maintenance plan and develop and maintain a prioritized list of facility improvements

DISTRICT GOALS LINKED TO THE BUDGET

- By June 2022, the district will show evidence of a robust, sustainable curriculum plan that provides meaningful education experiences and opportunities for all students and supports teachers in developing standards-based, authentic lessons to foster and nurture the necessary 21st century skills of well-rounded, confident, future-ready learners.
 - Curriculum Development- \$49,000 for summer work for teachers
 - Curriculum Development- \$78,000 K-12 digital formative assessment systems for teachers and students
 - Professional Development- \$64,000 for workshops and other PD for teachers and professional staff
 - Professional Development- \$14,000 for workshops and other PD for administrators
 - Professional Development- \$27,000 for tuition reimbursement for teachers
 - Mentor Teachers- \$22,985 to support novice teachers

At least \$254,985

DISTRICT GOALS LINKED TO THE BUDGET

- By June 2022, the district will support the diverse needs of all students by providing a variety of programs that promote high levels of engagement and learning, both academically, socially, and emotionally.
 - High School- 20 AP Classes, 5 different academies (WBFA, Pre-Engineering, Crimson College, Service and Leadership, and Performing Arts), 134 electives, 48 clubs, 54 NJSIAA teams (31 offerings)
 - Intermediate School- Accelerated/advanced level classes in math and language arts, three different world language choices, 24 elective offerings, 26 clubs, 11 sports, 3 seasons of intramural programs
 - Elementary Schools- Exposure to art, music (vocal and instrumental), technology, world languages, robust transition program from 5th grade to 6th grade
 - Salaries for teachers - \$28,839,654
 - Salaries for counselors- \$642,275
 - Salaries for nurses and school physician- \$599,760
 - Stipends for coaches and club advisors-\$869,446
 - Elementary morning music program- \$75,000
 - Salaries for Supervisors- \$731,486

At least \$31,757,621*

*Does not include textbooks and supplies for all courses and programs

DISTRICT GOALS LINKED TO THE BUDGET

- By June 2022, the district will ensure that all students have access to technology to enhance critical thinking, communication, creativity, and collaboration.
 - Purchase of Chromebooks and cases for High School students to complete a 1:1 carry home initiative \$165,000
 - Technology instruction at the elementary schools- \$289,050
 - Technology instruction at Wall Intermediate- \$144,152
 - Technology instruction at Wall High School- \$217,330

At least \$815,532

DISTRICT GOALS LINKED TO THE BUDGET

- While implementing fiscally responsible measures and a schedule of facility and infrastructure improvements, WTPS will make a commitment to keep annual increases to the tax levy at 2% or less, and to utilize all available funds from alternate sources, and to utilize waivers and banked cap that might be available when necessary during the years 2017-2022.
 - HVAC Improvements Phase II- \$2,747,000
 - Roof replacement Operations Building- \$160,000
 - Replacement of 5 buses and 2 vans- \$129,000
 - High School Smoke Detector Head Replacement- \$40,000
 - Paint exterior of West Belmar Elementary School- \$40,000
 - Masonry repairs at Primary School- \$55,000
 - Door replacements at Intermediate, Allenwood and Central- \$34,000
 - Replace Core Switch- \$90,000
 - Server upgrades for Door Access and Cameras- \$130,000
 - Salaries for Operations Department- \$2,691,242

At least \$6,116,242

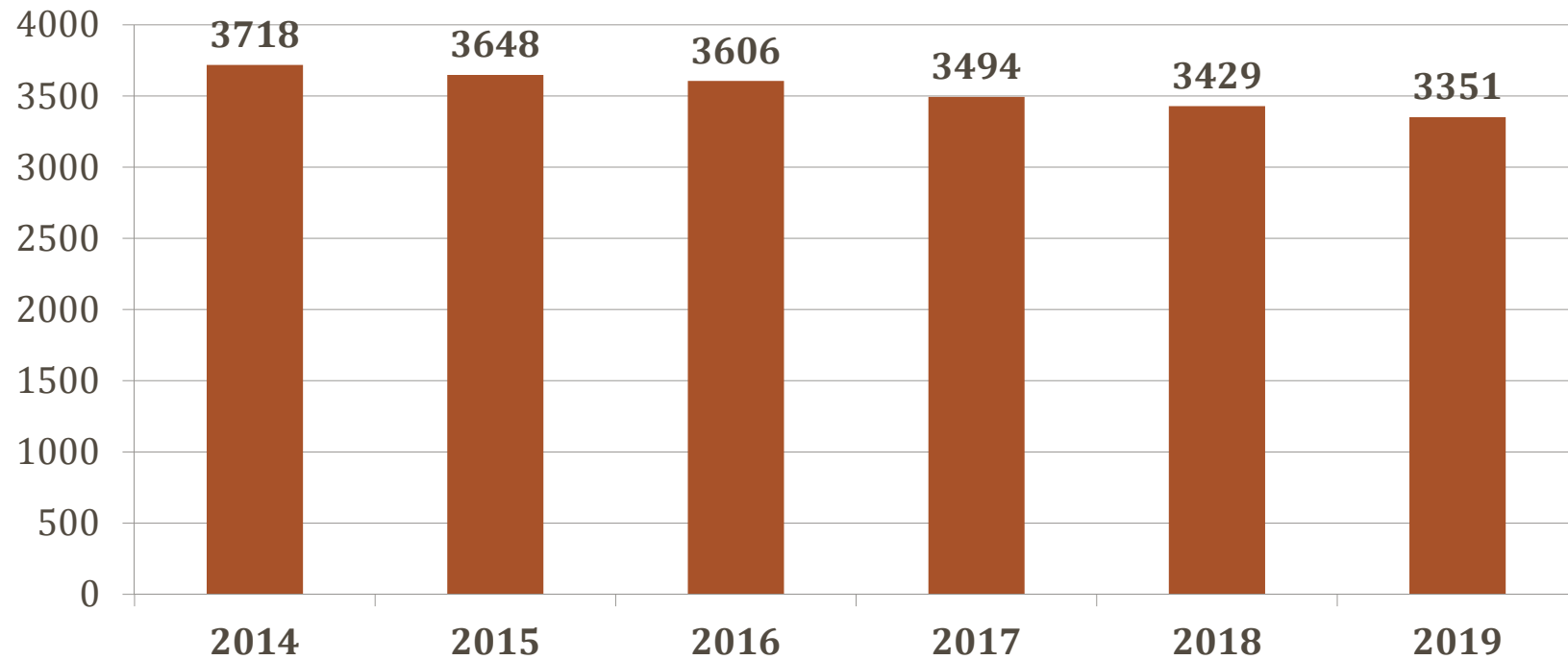
DISTRICT GOALS LINKED TO THE BUDGET

- By 2022, the school environment will be culturally responsive and will offer all students the flexibility to pursue meaningful opportunities based on interest level in order to become competent, confident and motivated individuals.
 - Vocational offerings through career academies and shared time programs- \$658,020
 - High School- 20 AP Classes, 5 different academies (WBFA, Pre-Engineering, Crimson College, Service and Leadership, and Performing Arts), 134 electives, 48 clubs, 54 NJSIAA teams (31 offerings)
 - Intermediate School- Accelerated/advanced level classes in math and language arts, three different world language choices, 24 elective offerings, 26 clubs, 11 sports, 3 seasons of intramural programs
 - Elementary Schools- Exposure to art, music (vocal and instrumental), technology, world languages, robust transition program from 5th grade to 6th grade

DISTRICT GOALS LINKED TO THE BUDGET

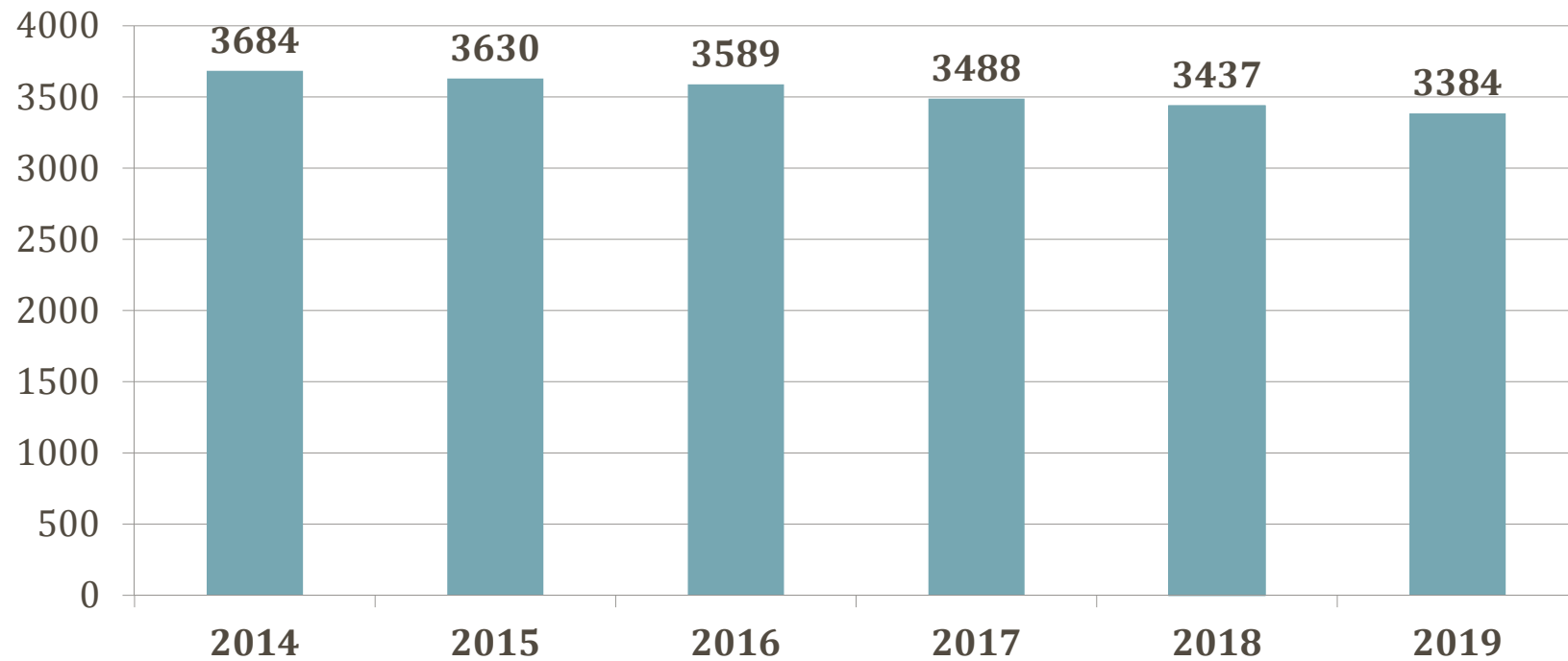
- By 2022, there will be a ‘town identity’ where the school district is the hub of community involvement for all stakeholders. The community will be involved in the schools and the schools will be involved in the community.
 - Community advisory boards to the HS academies
 - Students involved in intern opportunities
 - Improvements to the facilities that are used by the community
 - Air conditioning projects- Phase I and II
 - Security improvements which accommodate community involvement
 - Continued staffing with School Safety Officers at school events and events sponsored by parent groups
 - Core switch and server upgrades/door access control and camera system

TOTAL ENROLLMENT OVER TIME- RESIDENT ENROLLMENT



Adjusted from presentations made to the BOE in previous years to reflect October 15th report for each year for *resident enrollment*. **Resident enrollment does not include tuition in students.** 367 fewer students over the five year period.

TOTAL ENROLLMENT OVER TIME- STUDENTS ON ROLLS



300 fewer students over a five year period

RESIDENT STUDENTS: POLICY 5111

- NJSA 18A:38-1 requires the district to admit, free of charge, persons over five and under twenty years of age, or such younger or older students otherwise entitled by law to a free public education
- NJAC 6A:22-3.1 requires the BOE to admit students free of charge that are **domiciled** within the district (also includes shared custody students when one parent is domiciled outside of the district)
- NJSA 18A:38-1.d requires the BOE to admit students free of charge if the student's parent or guardian temporarily resides within the district and elects to have the student attend the district of temporary residence, notwithstanding the existence of a domicile elsewhere
- NJAC 6A:17-2 requires the BOE to continue to allow students to attend free of charge if the student's parents move to another school district as the result of being homeless. Wall is currently educating 39 homeless students.

- NJSA 18A:38-1.1 requires the BOE to continue the enrollment of a student who moves out of the school district as a result of domestic violence, sexual abuse, or other family crises for the remainder of the school year
- Initial eligibility determinations shall be made upon presentation of an enrollment application and **enrollment shall take place immediately** except in cases of clear, uncontested denials. Enrollment shall take place immediately when an applicant has provided incomplete, unclear or questionable information, but the applicant shall be notified that the student will be removed from the school district if defects in the application are not corrected, or an appeal is not filed, in accordance with subsequent notice to be provided pursuant to N.J.A.C. 6A:22-4.2.
- When a student appears ineligible based on the information provided in the initial application, the school district shall issue a preliminary written notice of ineligibility, including an explanation of the right to appeal to the Commissioner of Education. **Enrollment shall take place immediately** if the applicant clearly indicates disagreement with the district's determination and an intent to appeal to the Commissioner of Education.

RESIDENCY INVESTIGATIONS- 28 STUDENTS

- **2017-2018**

- Ten investigations involving 16 students
- 10 of 16 students withdrew after the investigation revealed that they were not domiciled in Wall
- 5 of the 16 students were domiciled in Wall
- 1 student continued as a tuition in student
- Cost of investigations: \$1,1633.53

- **2018-2019**

- Six investigations involving 12 students
- 9 students were domiciled in Wall
- 3 students were eligible to continue in Wall under homeless status
- Cost of investigations: \$828.75

ENROLLMENT BY ELEMENTARY GRADE/SCHOOL 2019-2020

	Allenwood			Central			Old Mill			West Belmar		
	# of students	# of sections	Average Class Size	# of students	# of sections	Average Class Size	# of students	# of sections	Average Class Size	# of students	# of sections	Average Class Size
K*	48	3	15.6	89	4	22.25	49	3	17.7	21	1	21.0
1	62	3	20.7	83	4	20.8	53	3	17.7	23	1	23.0
2	69	3	23.0	85	4	21.3	53	3	17.7	26	2	13.0
3	61	3	20.3	90	4	22.5	57	3	19.0	40	2	20.0
4	66	3	22.0	89	4	22.3	52	3	17.8	28	2	14.0
5	55	3	18.3	88	4	22.0	77	4	19.3	30	2	15.0
Total	360	18	20.9	524	24	21.5	341	19	18.2	168	10	16.7
SE (SC)	25			0			18			0		
18-19	378	18	21.0	525	24	21.9	363	19	21.0	182	10	18.2
17-18	326	18	18.0	487	25	20.0	370	19	19.4	181	11	16.5
Diff. (GE)	+34			+37			-29			-13		

*kindergarten enrollment is based on **current enrollment for September 2019 as of 4/30/19.**

POTENTIAL KINDERGARTEN

	Current Enrolled	2018 Late Enrollments	Possible Totals	# of sections	Average Class Size
Allenwood	48	10	58	3	19.3
Central	89	13	102	4	25.5
Old Mill	49	10	59	3	19.6
West Belmar*	21	4	25	1	25
Total	207	37	244	11	22.2

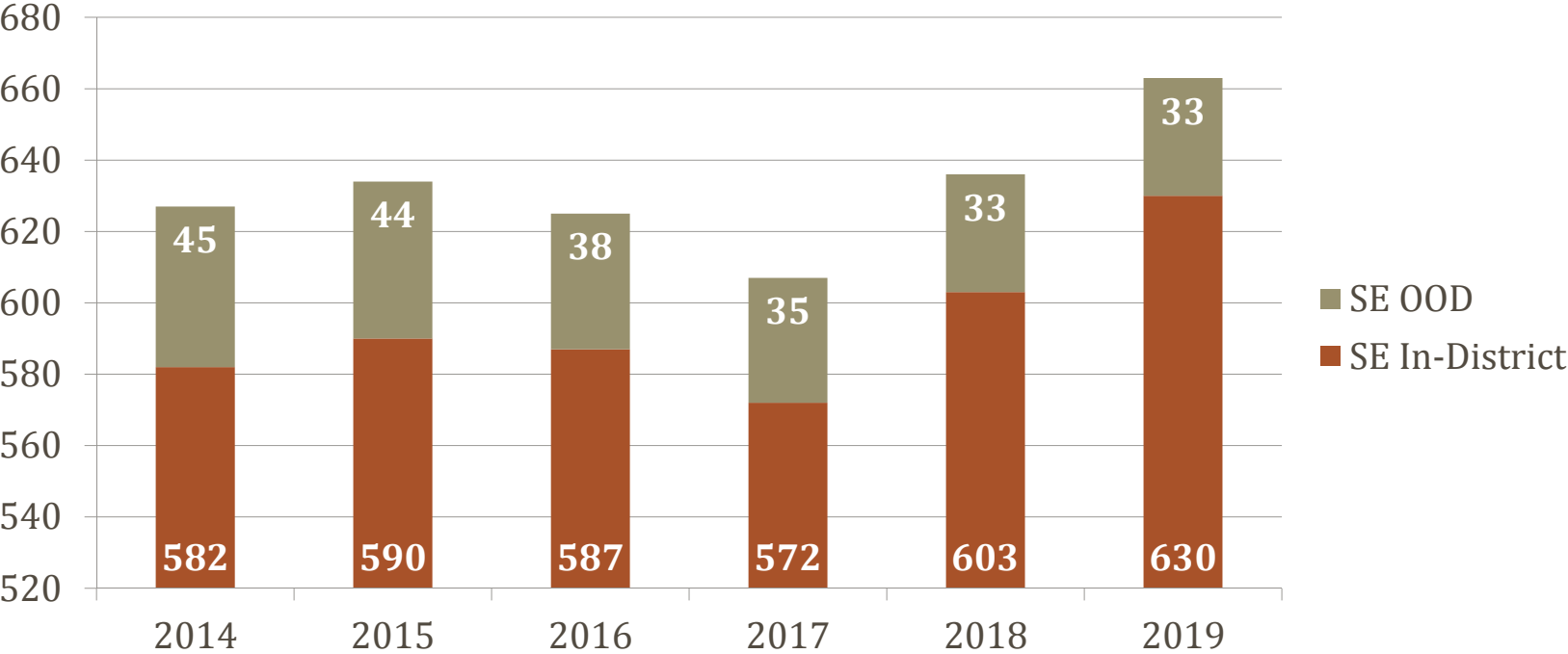
*4 students need to be evaluated for possible ELL, which would increase WB to 29 students if they are eligible

SECONDARY ENROLLMENT (DOES NOT INCLUDE SPECIAL EDUCATION POST-GRADUATES)

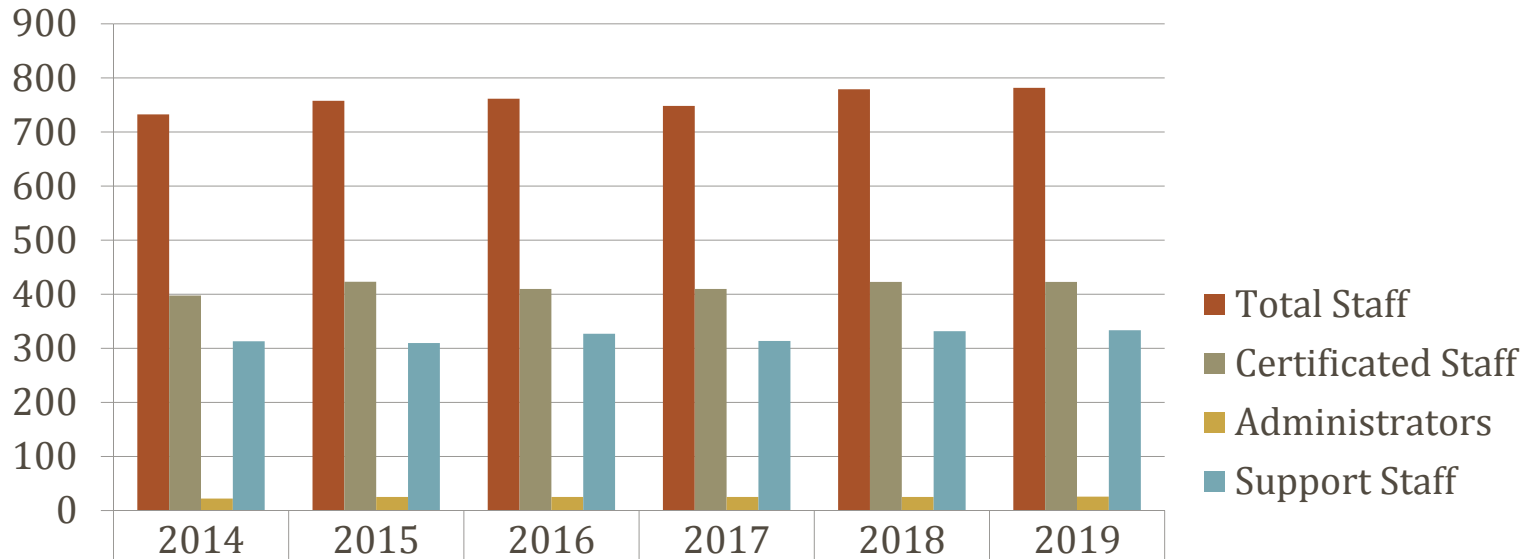
	2017-2018	2018-2019	2019-2020	Change 2017-2018	Change 2018-2019	Change 2019-2020	Three year change
6 th grade	236	239	268				
7 th grade	282	246	239				
8 th grade	280	283	246				
Total WIS	798	768	753	-74	-30	-15	-119
9 th grade	290	284	283				
10 th grade	244	290	284				
11 th grade	282	243	290				
12 th grade	291	275	243				
Total WHS	1,107	1,092	1,100	-13	-15	+8	-20

Reduced two secondary teachers for 2017-2018. Reduced 3 secondary teachers for 2018-2019 but added two SE positions and 1 mental health position to meet student needs. No anticipated reductions in 19-20 but shifts due to enrollment by content area.

SPECIAL EDUCATION ENROLLMENT OVER TIME



TOTAL STAFFING OVER TIME (FULL TIME EQUIVALENTS)



■ Total Staff	732.56	757.71	761.43	748.24	779.05	781.58
■ Certificated Staff	397.49	423	409.6	409.6	422.6	422.6
■ Administrators	22	25	25	25	25	25.5
■ Support Staff	313.07	309.71	326.83	313.64	331.45	333.48

Support staff includes secretaries, bus drivers, custodians, maintenance, paraprofessionals, SSO's

ADMINISTRATIVE CHANGES/ADDITIONS

Year	Change
2014-2015	Added HR Manager (replaced HR coordinator), Added Elementary STEM Supervisor
2015-2016	Added 1 supervisor (Elementary SE), Replaced K-12 ELA supervisor with Intermediate Supervisor, converted P-12 SE supervisor to 6-12 SE Supervisor
2016-2017	No additions or changes
2017-2018	No additions or changes
2018-2019	Added part time Supervisor of Music K-12
2019-2020	No additions

CURRENT ADMINISTRATIVE STRUCTURE

District	High School	Intermediate School	Elementary Schools
Superintendent	Principal	Principal	4 Principals
Business Administrator	Assistant Principal	Assistant Principal	3 Supervisors
Director of C&I	Assistant Principal	Assistant Principal	
Director of Technology	Supervisor of STEM	Supervisor of Instruction	
Director of Special Services	Supervisor of Humanities		
Human Resources Manager	Athletic Director		
	Director of Guidance		
		6-12 Supervisor of SE	
			K-12 Supervisor of Music (.5)

BY THE NUMBERS

	2014	2018	2019	Difference Since 2014	Notes
Students	3718	3429	3351	-367 -9.8%	
Special Education Students	627 16.8%	636 18.5%	663 19.8%	+36 +3.0%	
Out of District SE Students	45 7.2% of SE	33 5.2% of SE	33 4.9% of SE	-12 -2.3%	Reduced OOD tuition
Certificated Staff*	397	422	422	+25	Intense SE programs require more staff also added full day K
Administration	22	25	25.5	+3.5	Additional support and restructuring for consistency across schools
Support Staff	313	331	333	+20	Increases in security and paraprofessionals

*Certificated staff includes teachers, counselors, child study team members, nurses, etc.

THE REVENUE SIDE OF THE BUDGET

2019-2020



Anticipated Revenue Source	Amount 2018-2019	Amount 2019- 2020	\$ Change	% Change
Tax Levy	\$ 65,330,577	\$ 66,637,188	\$ 1,306,611	2.00%
Banked Tax Levy	\$ -	\$ -	\$ -	
Health Waiver	\$ -	\$ -	\$ -	
Tuition	\$ 530,000	\$ 859,000	\$ 329,000	62.08%
Miscellaneous	\$ 214,923	\$ 309,863	\$ 94,940	44.17%
State Aid	\$ 4,196,000	\$ 4,352,806	\$ 156,806	3.74%
Federal Aid	\$ 50,500	\$ 68,238	\$ 17,738	35.12%
Budget Fund Balance	\$ 1,000,000	\$ 979,705	\$ (20,295)	-2.03%
Capital Reserve Drawdown	\$ 2,950,000	\$ 2,957,000	\$ 7,000	0.24%
Maintenance Reserve Drawdown	\$ -	\$ 100,000	\$ 100,000	100.00%
Emergency Reserve Drawdown	\$ -	\$ 695,000	\$ 695,000	100.00%
Designated Fund Balance	\$ -	\$ -	\$ -	
General Fund Grand Total	\$ 74,272,000	\$ 76,958,800	\$ 2,686,800	3.62%
Percent Increase	6.67%	3.62%		

At 2% Tax Levy Increase

Anticipated Revenue Source	Amount 2018-2019	Amount 2019- 2020	\$ Change	% Change
Tax Levy	\$ 65,330,577	\$ 66,130,188	\$ 799,611	1.22%
Banked Tax Levy	\$ -	\$ -	\$ -	
Health Waiver	\$ -	\$ -	\$ -	
Tuition	\$ 530,000	\$ 859,000	\$ 329,000	62.08%
Miscellaneous	\$ 214,923	\$ 309,863	\$ 94,940	44.17%
State Aid	\$ 4,196,000	\$ 4,352,806	\$ 156,806	3.74%
Federal Aid	\$ 50,500	\$ 68,238	\$ 17,738	35.12%
Budget Fund Balance	\$ 1,000,000	\$ 979,705	\$ (20,295)	-2.03%
Capital Reserve Drawdown	\$ 2,950,000	\$ 3,457,000	\$ 507,000	17.19%
Maintenance Reserve Drawdown	\$ -	\$ 100,000	\$ 100,000	100.00%
Emergency Reserve Drawdown	\$ -	\$ 695,000	\$ 695,000	100.00%
Designated Fund Balance	\$ -	\$ -	\$ -	
General Fund Grand Total	\$ 74,272,000	\$ 76,951,800	\$ 2,679,800	3.61%
Percent Increase	6.67%	3.61%		

At 1.22% Tax Levy Increase

Anticipated Revenue Source	Amount 2018-2019	Amount 2019- 2020	\$ Change	% Change
Tax Levy	\$ 65,330,577	\$ 65,973,388	\$ 642,811	0.98%
Banked Tax Levy	\$ -	\$ -	\$ -	
Health Waiver	\$ -	\$ -	\$ -	
Tuition	\$ 530,000	\$ 859,000	\$ 329,000	62.08%
Miscellaneous	\$ 214,923	\$ 309,863	\$ 94,940	44.17%
State Aid	\$ 4,196,000	\$ 4,352,806	\$ 156,806	3.74%
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Maintenance Reserve Drawdown	\$ -	\$ 100,000	\$ 100,000	100.00%
Emergency Reserve Drawdown	\$ -	\$ 695,000	\$ 695,000	100.00%
Designated Fund Balance	\$ -	\$ -	\$ -	
General Fund Grand Total	\$ 74,272,000	\$ 76,795,000	\$ 2,523,000	3.40%
Percent Increase	6.67%	3.40%		

At 0.98% Tax Levy Increase

OTHER REVENUE OPTIONS

- Banked Cap: \$686,381
 - from 16/17: \$0
 - from 17/18: \$490,316
 - from 18/19: \$196,065

Total: \$686,381

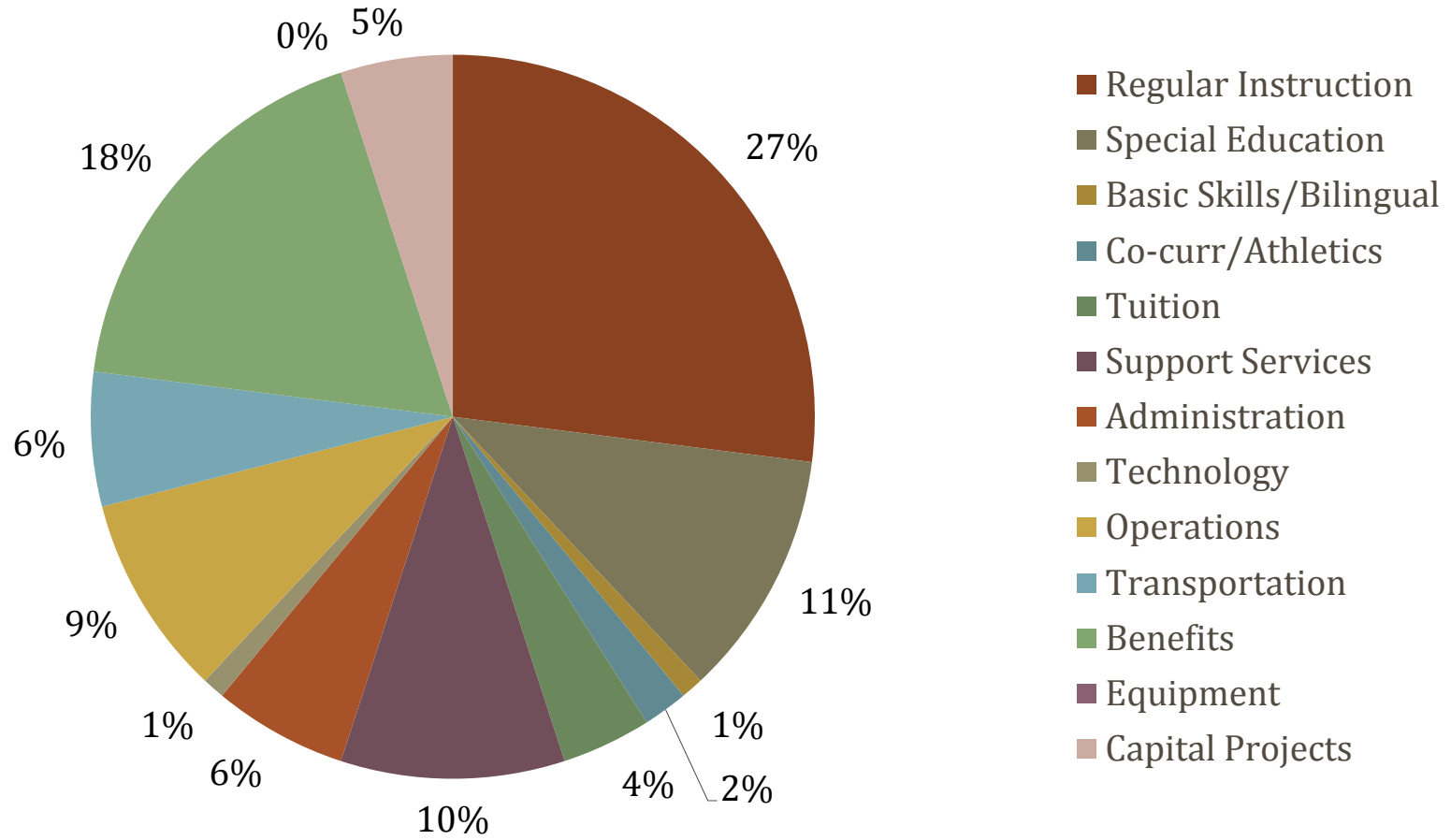
THE APPROPRIATIONS SIDE OF THE BUDGET

2019-2020



	2017-2018	2018-2019	2019-2020	% of Budget	\$ Change	% Change
Regular Instruction	\$20,090,327	\$20,730,411	\$20,653,050	27%	(\$77,361)	-0.37%
Special Education	\$7,633,919	\$7,955,722	\$8,098,665	11%	\$142,943	1.80%
Basic Skills/Bilingual	\$830,030	\$866,210	\$1,016,460	1%	\$150,250	17.35%
Co-curr/Athletics	\$1,187,439	\$1,206,350	\$1,234,740	2%	\$28,390	2.35%
Tuition	\$2,727,035	\$2,698,934	\$2,726,055	4%	\$27,121	1.00%
Support Services	\$7,294,554	\$7,258,699	\$7,552,800	10%	\$294,101	4.05%
Administration	\$4,708,945	\$4,791,166	\$4,910,540	6%	\$119,374	2.49%
Technology	\$587,371	\$718,324	\$725,199	1%	\$6,875	0.96%
Operations	\$6,421,466	\$6,884,419	\$7,259,590	9%	\$375,171	5.45%
Transportation	\$4,692,611	\$4,735,200	\$4,968,982	6%	\$233,782	4.94%
Benefits	\$12,602,995	\$13,013,785	\$14,030,719	18%	\$1,016,934	7.81%
Equipment	\$97,220	\$305,000	\$317,220	0%	\$12,220	4.01%
Capital Projects	\$757,434	\$3,107,780	\$3,464,780	5%	\$357,000	11.49%
Total	\$69,624,654	\$74,272,000	\$76,958,800	100%	\$2,686,800	3.62%

Appropriations by Program



Appropriations by Program as a % is the same in all three versions

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Administration	\$4,708,945	\$4,791,166	\$4,906,540	6%	\$115,374	2.41%
Technology	\$587,371	\$718,324	\$725,199	1%	\$6,875	0.96%
Operations	\$6,421,466	\$6,884,419	\$7,259,590	9%	\$375,171	5.45%
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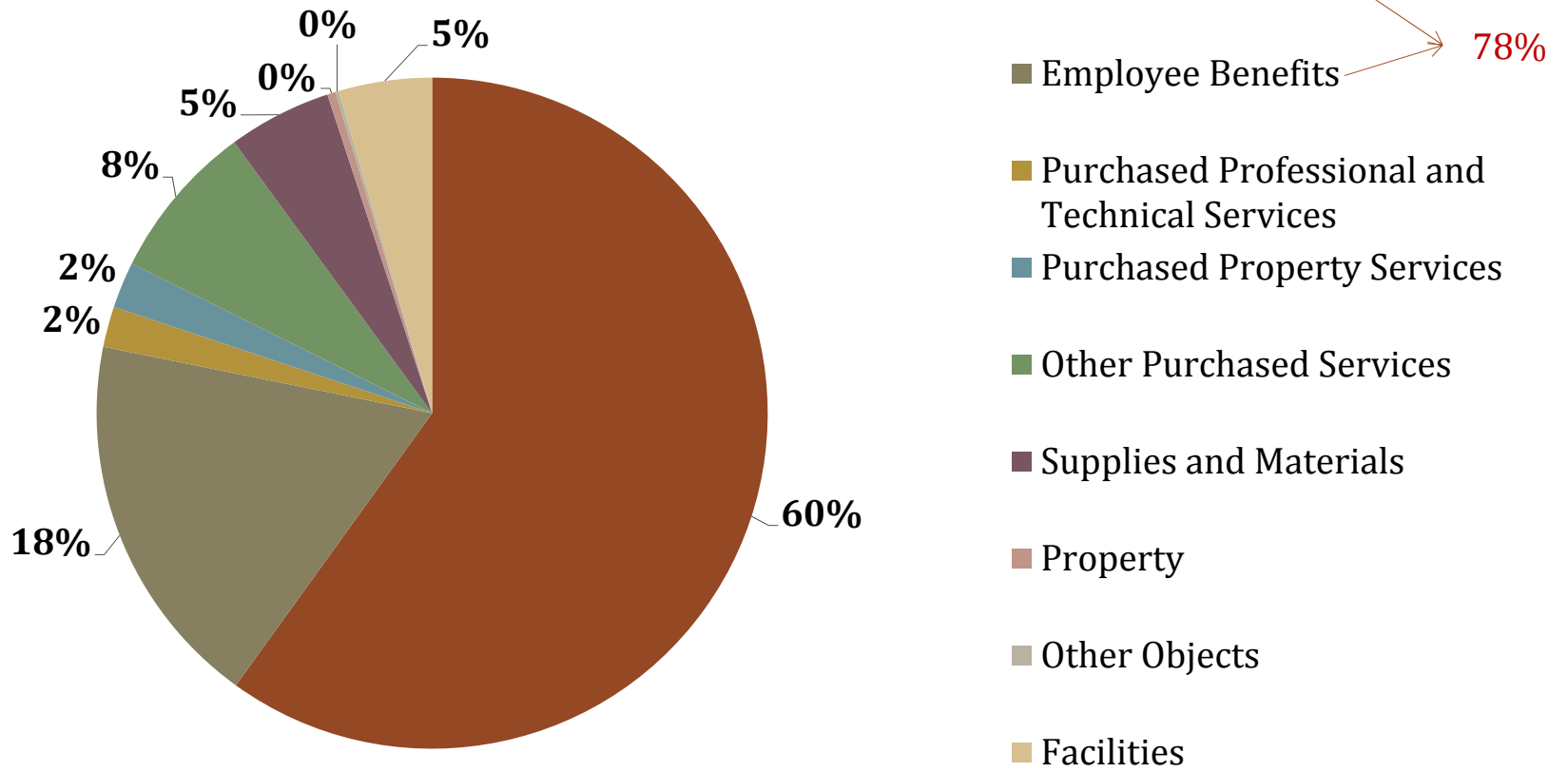
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Support Services	\$7,294,554	\$7,258,699	\$7,549,800	10%	\$291,101	4.01%
Administration	\$4,708,945	\$4,791,166	\$4,906,540	6%	\$115,374	2.41%
Technology	\$587,371	\$718,324	\$725,199	1%	\$6,875	0.96%
Operations	\$6,421,466	\$6,884,419	\$7,102,790	9%	\$218,371	3.17%
Transportation	\$4,692,611	\$4,735,200	\$4,968,982	6%	\$233,782	4.94%
Benefits	\$12,602,995	\$13,013,785	\$14,030,719	18%	\$1,016,934	7.81%
Equipment	\$97,220	\$305,000	\$317,220	0%	\$12,220	4.01%
Capital Projects	\$757,434	\$3,107,780	\$3,464,780	5%	\$357,000	11.49%
Total	\$69,624,654	\$74,272,000	\$76,795,000	100%	\$2,523,000	3.40%

BUDGET COMPARISON BY FUNCTION

(SEE SLIDE 37 FOR A DESCRIPTION OF EACH CATEGORY)

		2018-2019 Budget		2019-2020 Budget	
		Cost	%	Cost	%
100	Employee Salaries	\$ 45,477,609	61%	\$ 46,133,660	60%
200	Employee Benefits	\$ 13,013,785	18%	\$ 14,030,719	18%
300	Purchased Professional and Technical Services	\$ 1,497,845	2%	\$ 1,503,896	2%
400	Purchased Property Services	\$ 1,353,308	2%	\$ 1,716,908	2%
500	Other Purchased Services	\$ 5,575,604	8%	\$ 5,843,666	8%
600	Supplies and Materials	\$ 3,837,319	5%	\$ 3,836,901	5%
700	Property	\$ 305,000	0%	\$ 317,220	0%
800	Other Objects	\$ 103,750	0%	\$ 111,050	0%
	Facilities	\$ 3,107,780	4%	\$ 3,464,780	5%
		\$ 74,272,000	100%	\$ 76,958,800	100%

Appropriations by Function



Appropriations by Function as a % is the same in all three versions

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(SEE SLIDE 37 FOR A DESCRIPTION OF EACH CATEGORY)

		2018-2019 Budget		2019-2020 Budget	
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100	Employee Salaries	\$ 45,477,609	61%	\$ 46,133,660	60%
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400	Purchased Property Services	\$ 1,353,308	2%	\$ 1,716,908	2%
500	Other Purchased Services	\$ 5,575,604	8%	\$ 5,839,666	8%
600	Supplies and Materials	\$ 3,837,319	5%	\$ 3,833,901	5%
700	Property	\$ 305,000	0%	\$ 317,220	0%
800	Other Objects	\$ 103,750	0%	\$ 111,050	0%
	Facilities	\$ 3,107,780	4%	\$ 3,464,780	5%
		\$ 74,272,000	100%	\$ 76,951,800	100%

BUDGET COMPARISON BY FUNCTION

(SEE SLIDE 37 FOR A DESCRIPTION OF EACH CATEGORY)

		2018-2019 Budget		2019-2020 Budget	
		Cost	%	Cost	%
100	Employee Salaries	\$ 45,477,609	61%	\$ 46,133,660	60%
200	Employee Benefits	\$ 13,013,785	18%	\$ 14,030,719	18%
300	Purchased Professional and Technical Services	\$ 1,497,845	2%	\$ 1,503,896	2%
400	Purchased Property Services	\$ 1,353,308	2%	\$ 1,716,908	2%
500	Other Purchased Services	\$ 5,575,604	8%	\$ 5,839,666	8%
600	Supplies and Materials	\$ 3,837,319	5%	\$ 3,677,101	5%
700	Property	\$ 305,000	0%	\$ 317,220	0%
800	Other Objects	\$ 103,750	0%	\$ 111,050	0%
	Facilities	\$ 3,107,780	4%	\$ 3,464,780	5%
		\$ 74,272,000	100%	\$ 76,795,000	100%

At 0.98% Tax Levy Increase

UNDERSTANDING THE CATEGORIES

- 200 **Benefits**- see next slide
- 300 **Purchased Professional & Technical Services**- Legal, auditing, educational services
- 400 **Purchased Property Services**- Rental of land, cleaning, repairs to buildings, lease/purchase of buses, water, sewer
- 500 **Other Purchased Services**- Insurance, communications, transportation contracts, Out-of-District tuition
- 600 **Supplies and Materials**- classroom supplies, textbooks, utilities, fuel
- 700 **Property**- equipment
- 800 **Other objects**- membership and association dues, judgements, miscellaneous
Facilities-capital improvements related to facilities (boilers, bus compound)

BENEFITS (\$ 13,013,785)

- Group Disability Insurance (\$17,000)- same as 18-19
- Social Security (\$1,000,000)- \$90,000 less than 18-19
- District contribution toward pensions (\$1,361,752) \$100,752 more than 18-19
- Worker's Compensation (\$635,000) \$35,000 more than 18-19
- District cost of health benefits (\$10,581,554) \$990,424 more than 18-19
- Tuition reimbursement (\$27,000) \$24,000 less than 18-19
- Uniforms (\$26,845) – same as 18-19
- Surrender of health benefits (\$347,315) \$9,815 more than 18-19
- Sick time reimbursement upon retirement (\$34,253) \$5,057 less than 18-19

HIGHLIGHTS OF THE 2019-2020 BUDGET

- **Security and Mental Health**

- Additional School Nurse
- Server upgrades for door access and cameras
- Smoke detector head replacement

- **Infrastructure and Facilities**

- HVAC Improvements Phase II
- Replacement of Core Switch
- Replacement of 5 school buses and 2 vans
- Roof replacement at operations building
- Masonry repairs, painting, door replacements

- **Technology**

- Continue 1:1 initiative- focused on High School
- Formative Assessment software for teacher use

- **Curriculum and Instruction**

- New Algebra and Geometry texts
- Expansion of Reader's Workshop Model K-12
- New science resources K-5
- New health resources K-5
- Digital formative assessments
- Digital informational text resources (social studies, science)

CAPITAL RESERVE HISTORY

Capital Projects funded with \$2,957,000 drawdown on Capital Reserve account (2% Tax Levy Inc.)

Available balance as of June 30, 2018	\$ 3,782,795
Anticipated Deposit from Capital Facilities in June, 2019	<u>\$ 856,506</u>
Anticipated balance as of June 30, 2019	\$ 4,639,301
Drawdown for 2019-20 budget	<u>\$ (2,957,000)</u>
Capital Reserve account balance during the 2019-20 School Year	\$ 1,682,301

Capital Projects funded with \$3,457,000 drawdown on Capital Reserve account (1.22% or .98% Inc.)

Available balance as of June 30, 2018	\$ 3,782,795
Anticipated Deposit from Capital Facilities in June, 2019	<u>\$ 856,506</u>
Anticipated balance as of June 30, 2019	\$ 4,639,301
Drawdown for 2019-20 budget	<u>\$ (3,457,000)</u>
Capital Reserve account balance during the 2019-20 School Year	\$ 1,182,301

COMPARATIVE SPENDING 2017-2018

Based on NDOE 2018 Taxpayer's Guide to Education Spending

- Budgeted Costs Amount per Pupil: \$17,575
- Administration cost per pupil: \$1,851
- Total classroom instruction cost per pupil: \$10,391
- Classroom supplies/textbooks cost per pupil: \$294
- Total support services cost per pupil: \$2,615
- Total operations and maintenance cost per pupil: \$2,118
- Extra curricular costs per pupil: \$414
- Ratio of students to classroom teachers: 9.5, Median teacher salary \$63,200
- Ratio of students to Educational Support Personnel: 53.4, Median Salary- \$71,250
- Ratio of students to administrative personnel: 156.2, Median salary- \$146,511
- Ratio of faculty to administrative personnel: 19.3

COMPARATIVE SPENDING-2017-2018

	Wall	Chatham	Holmdel	Ocean	Neptune	Hazlet	Ridgewood
Total spending per pupil 16-17	\$22,737	\$18,078	\$22,099	\$23,849	\$28,252	\$19,857	\$20,481
Budgetary per pupil cost	\$17,575	\$14,016	\$17,602	\$18,582	\$17,405	\$16,284	\$15,387
Total classroom instruction	\$10,391	\$8,154	\$10,025	\$11,092	\$9,886	\$9,558	\$9,051
Classroom supplies and textbooks	\$294	\$289	\$340	\$478	\$183	\$510	\$325
Total support services	\$2,615	\$2,258	\$3,506	\$2,785	\$2,315	\$2,255	\$2,966
Operation and maintenance	\$2,118	\$1,630	\$2,368	\$2,249	\$2,773	\$2,154	\$1,542
Extracurricular cost	\$414	\$351	\$332	\$534	\$530	\$423	\$300
Median teacher salary	\$63,200	\$67,564	\$78,000	\$69,965	\$57,996	\$66,450	\$83,425
Median support staff salary	\$71,250	\$83,718	\$88,758	\$80,325	\$63,947	\$67,474	\$96,805
Median administrator salary	\$146,511	\$141,202	\$117,780	\$124,934	\$131,980	\$137,531	\$157,738
Total Spending (2016-17)*	\$80,506,567	\$76,818,591	\$66,454,082	\$86,005,126	\$121,445,960	\$57,847,228	\$117,443,609
Average Daily enroll +sent	3,541	4,249	3,008	3,606	4,299	2,913	5,734
% Classified students	15.93%	14.04%	13.09%	16.75%	16.6%	17.1%	12.3%

*Explanation of Total Spending is on the next slide.

The Total Spending measure adds the following items to the costs already included in the Budgetary Cost (Indicator 1):

1. pensions and social security payments made by the state on behalf of districts;
2. transportation costs (including students transported to nonpublic and charter schools);
3. judgments against the school district;
4. all food services expenditures (including those covered by school lunch fees);
5. capital outlay budgeted in the general fund (facilities and equipment);
6. special revenues supported by local, state, and federal revenues (such as preschool, IDEA, and Title I);
7. payments by the district to other private and public school districts for the provision of regular, special, and preschool education services (charter school students and their associated costs are only included in the charter school in which they are being educated).
8. debt service for school debt; and
9. an estimate of the district's share of the debt service that the state is paying for school construction bonds issued for school construction grants and School Development Authority projects

COMPARATIVE RATIOS-2016-2017

	Wall	Chatham	Holmdel	Ocean	Neptune	Hazlet	Ridgewood
Average Daily enroll +sent	3,541	4,249	3,008	3,606	4,299	2,913	5,734
Student /Teacher Ratio	9.3	12.8	11.4	9.7	11.4	11.3	13.3
Student/Support Staff Ratio	55.4	86.4	70.4	64.6	72.6	87.8	76.7
Student/Administrator Ratio	158.5	155.7	157.8	142.2	140.4	129.7	181.9
Faculty/Administrator Ratio	20.0	14.0	16.0	16.8	14.2	13.0	16.0
% Classified students	15.93%	14.04%	13.09%	16.75%	16.6%	17.1%	12.3%

In the DOE comparisons support staff includes counselors, child study team members, nurses (not paraprofessionals, secretaries, custodians, bus drivers, SSO's)

2019 TAX LEVY INCREASE AT 2.0% BASED ON RATE FROM 2018 CERTIFIED SCHEDULE

Tax Year	Tax Rate	HOUSE ASSESSMENT			
		\$100,000	\$200,000	\$479,900	\$500,000
2019	\$1.1403	\$1,140	\$2,281	\$5,472	\$5,702
2018	\$1.1230	\$1,123	\$2,246	\$5,389	\$5,615
Annual Increase	\$0.017	\$17.34	\$34.68	\$83.21	\$86.70
Quarterly Increase		\$4.33	\$8.67	\$20.80	\$21.67
Monthly Increase		\$1.44	\$2.89	\$6.93	\$7.22

2019 TAX LEVY INCREASE AT 1.22%

Tax Year	Tax Rate	HOUSE ASSESSMENT			
		\$100,000	\$200,000	\$479,900	\$500,000
2019	\$1.1362	\$1,136	\$2,272	\$5,452	\$5,681
2018	\$1.1230	\$1,123	\$2,246	\$5,389	\$5,615
Annual Increase	\$0.013	\$13.17	\$26.33	\$63.19	\$65.84
Quarterly Increase		\$3.29	\$6.58	\$15.80	\$16.46
Monthly Increase		\$1.10	\$2.19	\$5.27	\$5.49

2019 TAX LEVY INCREASE AT 0.98%

Tax Year	Tax Rate	HOUSE ASSESSMENT			
		\$100,000	\$200,000	\$479,900	\$500,000
2019	\$1.1348	\$1,135	\$2,270	\$5,446	\$5,674
2018	\$1.1230	\$1,123	\$2,246	\$5,389	\$5,615
Annual Increase	\$0.012	\$11.80	\$23.60	\$56.63	\$59.00
Quarterly Increase		\$2.95	\$5.90	\$14.16	\$14.75
Monthly Increase		\$0.98	\$1.97	\$4.72	\$4.92

SIDE BY SIDE COMPARISON OF TAX IMPACT

	\$100,000	\$200,000	\$479,900	\$500,000
0.98%	\$11.80	\$23.60	\$56.63	\$59.00
1.22%	\$13.17	\$26.33	\$63.19	\$65.84
2.0%	\$17.34	\$34.68	\$83.21	\$86.70
Information below compares the 2% Tax Levy increase to 0.98% Tax Levy increase				
Annual Difference	\$5.54	\$11.08	\$26.58	\$27.70
Monthly Difference	46 cents	92 cents	Two dollars and 22 cents	Two dollars and 31 cents

OVERALL COMPARISONS OF THREE BUDGETS

OPERATING BUDGET

	Total	Difference
0.98%	\$76,795,000	
1.22%	\$76,951,800	\$156,800
2.00%	\$76,958,800	\$163,800

ANNUAL INCREASE ON AVERAGE HOME

	Increase	Difference
0.98%	\$56.63	
1.22%	\$63.19	\$6.56
2.00%	\$83.21	\$26.58

- \$156,800 is 0.4% of the base salaries for all members of the WTEA, \$163,800 is 0.45% . This amount could be significant in terms of settling the contract . Or, this amount might be needed for additional teachers, especially in K and 1st grade.
- The 2% increase in the tax levy leaves an additional \$500,000 in capital reserve as compared to the other two options.

\$26.58 per year is 50 cents per week

**THE BOE VOTED TO APPROVE THE BUDGET AT
0.98% INCREASE TO THE TAX LEVY AT THE END
OF THE MEETING ON 4/30/19**

(ITEM #9, BOE ATTACHMENT # 3)

COMPARATIVE ACHIEVEMENT US NEWS AND WORLD REPORT TOP HS (2018)

School	NJ Rank out of 350 Ranked	US Rank out of 12,863 ranked
Chatham High School	14	351
Ridgewood High School	27	554
Holmdel High School	106	2,605
Wall High School	130	3,214
Raritan High School (Hazlet)	171	4,583
Ocean	205	6,247
Neptune	343	12,605

RANKINGS OF 29 MONMOUTH COUNTY HIGH SCHOOLS

School	NJ	US	School	NJ	US	School	NJ	US
High Tech	1	39	Manasquan	107	2649	Raritan	171	4583
Bio Tech	5	68	Henry Hudson	115	2816	Old Bridge	184	5291
MAST	11	314	Colts Neck	126	3148	Howell	201	5997
Allied Health	20	439	Wall	130	3214	Ocean	205	6247
Communications	42	932	Manalapan	132	3303	Monmouth Regional	225	7049
Marlboro	69	1585	Freehold Boro	136	3502	Long Branch	244	7850
Rumson Fair Haven	78	1750	Allentown	138	3568	Middletown (N)	284	9346
Matawan Regional	97	2423	Shore Regional	146	3914	Neptune	343	12605
Red Bank Regional	103	2579	Freehold Twp.	158	4323	Keansburg	347	12804
Holmdel	106	2605	Middletown (S)	164	4420			

8 (non-academy) schools in Monmouth County ranked higher, Wall ranked higher than 15 of the schools