



Wall Township Public Schools

Public Budget Hearing

April 26, 2022

Budget Timeline

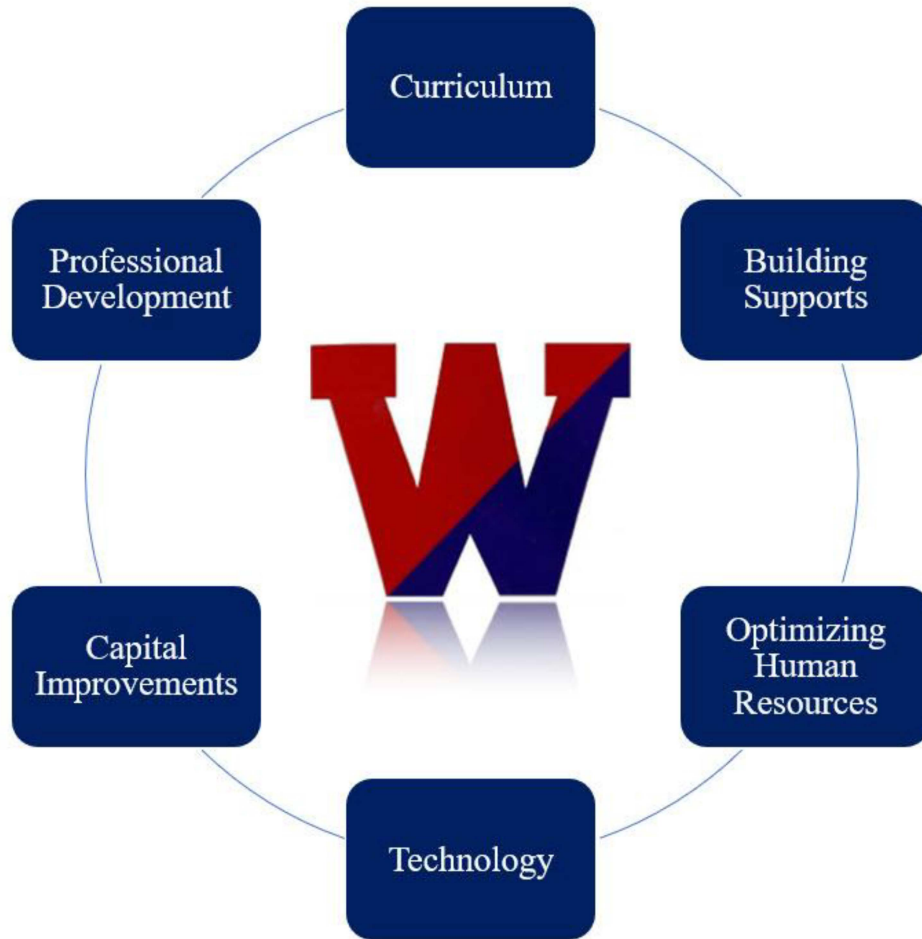
- **Finance & Facilities Committee Meetings:**
September 2021-April 2022
- **Public Budget Workshops Sessions:**
February 22, 2022; March 8, 2022; April 12, 2022
- **Board Approval of Tentative Budget & NJDOE Approval:**
March 22, 2022 & April 18, 2022
- **Public Hearing of the 2022-2023 Budget:**
April 26, 2022



Mission & Strategic Plan

- A Strategic Plan, in most cases, serves as the “Budgetary North Star” for school districts.
- Strategic Planning Process will begin with the first meeting of the Steering Committee, scheduled for early May.





Curriculum and Instruction

Funding for curricular endeavors and technology will be achieved through a combination of the local budget and COVID-related grant funding (CARES, ESSER II, & ESSER III).



Budget Highlights: Curriculum and Instruction

- Implementation of major curriculum revisions in the following areas:
 - Rewriting of curriculum and new textbooks and/or new materials
 - Social Studies: K-12
 - Visual and Performing Arts: K-12
 - Computer Science and Design Thinking: K-12
 - World Languages: K-12
 - Program Evaluations 2022-2023
 - Mathematics: K-12
 - Science: 6-12
- Targeted and district-wide professional development to best prepare certificated and non-certificated staff for our rapidly changing educational/professional landscape:
 - District-wide Professional Day
 - New Staff Orientation
 - Literacy Initiatives
 - Retention Strategies in Mathematics, K-12
 - Mental Health, K-12



Special Services

Budget Highlights: Special Services

- Specialized curricular materials to meet individual student needs in accordance with their Individualized Education Plans
- All the necessary supports, extraordinary services, evaluation measures, and professional services to students in need
- Specialized/adaptive equipment and technology
- Extended School Year programming
- Supports for staff: Crisis Prevention Intervention
- Nursing services and materials
- Out-of-district tuition
- Home instruction



Technology

Budget Highlights: Technology

- Core information technology (IT) infrastructure that is secure, resilient, and adaptable to meet the current and anticipated future needs of the district
- Cyber / Physical Security & Data Backup
- Infrastructure Upgrades: Wireless Access Points & Wireless Screen Mirroring
- Student Devices: Replacement of End of Life Devices (~20% of inventory)
- Productivity, Collaboration, Communication & Student Management Tools: Google Workspace, Genesis Student Information System, District-Wide Communications Installations and Upgrades, New Web Sites



Personnel

Budget Highlights: Personnel

- Goal: Maximize efficiency in personnel
- No elimination of programs
- 6.50 positions added
- 28.70 positions eliminated
- Net decrease of 22.20 positions
- Total budgeted salary increase: 1.3% partially due to almost \$1,000,000 in personnel optimization
- Anticipated benefits increase: 4.9%



Capital Improvements

Budget Highlights: Capital Improvements & Building Maintenance Projects

- **Capital Improvements:**

- Asphalt Paving of Student Parking Lot on West Side of Wall High School \$ 1,500,000
- Asphalt Paving of Parking Lot at Allenwood Elementary \$ 500,000

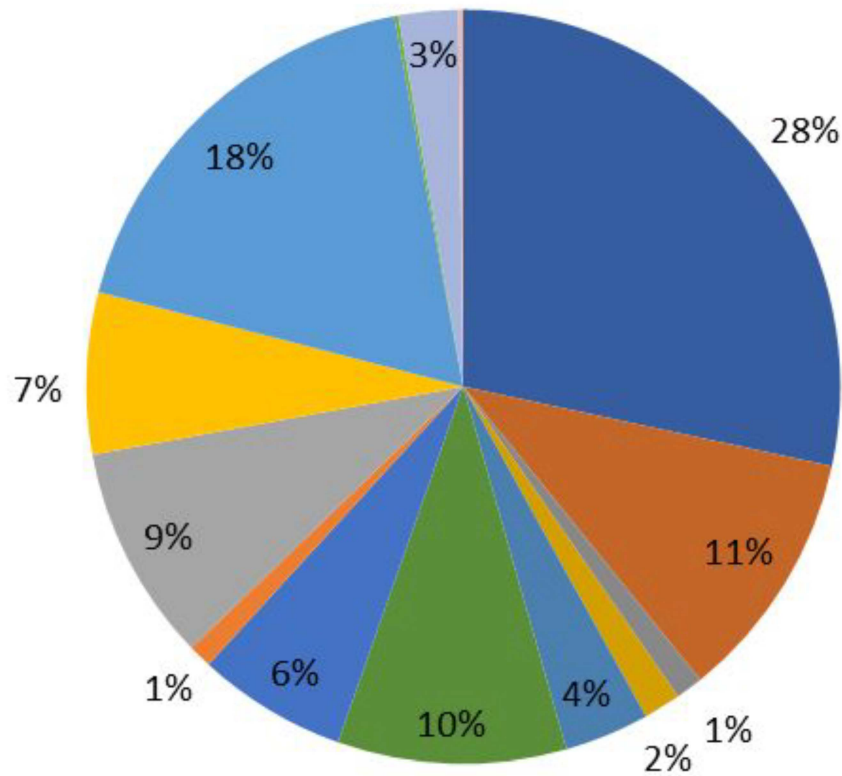
- **Building Maintenance:**

- Purchased Services & Supplies for Required Maintenance of District Facilities \$ 616,000
- Replacement of Floor Tile and Carpet Flooring at Various Schools \$ 78,000



Appropriation by Program

	2020-2021	2021-22	2022-23	% of Budget	\$ Change	% Change
Regular Instruction	\$ 21,940,290	\$ 21,886,436	\$ 23,331,017	28%	\$ 1,444,581	6.6%
Special Education	\$ 8,707,511	\$ 8,927,891	\$ 8,876,967	11%	\$ (50,924)	-0.6%
Basic Skills/Bilingual	\$ 1,100,250	\$ 1,136,625	\$ 965,500	1%	\$ (171,125)	-15.1%
Co-curr/Athletics	\$ 1,278,117	\$ 1,294,641	\$ 1,307,067	2%	\$ 12,426	1.0%
Tuition	\$ 2,637,528	\$ 2,810,024	\$ 2,996,131	4%	\$ 186,107	6.6%
Support Services	\$ 7,909,776	\$ 7,716,097	\$ 8,054,940	10%	\$ 338,843	4.4%
Administration	\$ 5,135,563	\$ 5,301,088	\$ 5,281,025	6%	\$ (20,063)	-0.4%
Technology	\$ 649,458	\$ 579,058	\$ 821,650	1%	\$ 242,592	41.9%
Operations	\$ 7,293,070	\$ 7,512,009	\$ 7,643,282	9%	\$ 131,273	1.7%
Transportation	\$ 5,199,543	\$ 5,311,271	\$ 5,696,485	7%	\$ 385,214	7.3%
Benefits	\$ 13,223,796	\$ 14,114,877	\$ 14,809,340	18%	\$ 694,463	4.9%
Equipment	\$ 223,740	\$ 342,000	\$ 143,000	0%	\$ (199,000)	-58.2%
Capital Projects	\$ 860,500	\$ 1,994,320	\$ 2,107,780	3%	\$ 113,460	5.7%
Charter Schools	\$ 80,858	\$ 113,663	\$ 165,816	0%	\$ 52,153	45.9%
Total	\$ 76,240,000	\$ 79,040,000	\$ 82,200,000	100%	\$ 3,160,000	4.0%



- Regular Instruction
- Special Education
- Basic Skills/Bilingual
- Co-curr/Athletics
- Tuition
- Support Services
- Administration
- Technology
- Operations
- Transportation
- Benefits

Appropriation by Function

		2020-2021 Budget		2021-2022 Budget		2022-2023 Budget	
		Cost	% of Budget	Cost	% of Budget	Cost	% of Budget
100	Employee Salaries	\$ 48,564,642	64%	\$ 48,944,445	62%	\$ 49,571,617	60%
200	Employee Benefits	\$ 13,223,796	17%	\$ 14,114,877	18%	\$ 14,809,340	18%
300	Purchased Professional and Technical Services	\$ 1,530,666	2%	\$ 1,663,012	2%	\$ 2,028,485	2%
400	Purchased Property Services	\$ 1,501,000	2%	\$ 1,672,000	2%	\$ 1,603,350	2%
500	Other Purchased Services	\$ 6,035,521	8%	\$ 6,454,484	8%	\$ 6,994,270	9%
600	Supplies and Materials	\$ 4,185,985	5%	\$ 3,738,212	5%	\$ 4,812,508	6%
700	Property	\$ 223,740	0%	\$ 342,000	0%	\$ 143,000	0%
800	Other Objects	\$ 114,150	0%	\$ 116,650	0%	\$ 129,650	0%
	Facilities	\$ 860,500	1%	\$ 1,994,320	3%	\$ 2,107,780	3%
		\$ 76,240,000	100%	\$ 79,040,000	100%	\$ 82,200,000	100%

Revenue Resources

Revenue Source	2020-21	2021-22	2022-23	\$ Change	% Change
Tax Levy (includes banked tax levy)	\$ 67,782,856	\$ 69,138,513	\$ 70,521,283	\$ 1,382,770	2.00%
Banked Tax Levy	\$ 490,000	\$ -	\$ -	\$ -	
Health Waiver	\$ -	\$ -	\$ -	\$ -	
Tuition	\$ 1,043,000	\$ 946,450	\$ 1,065,000	\$ 118,550	12.53%
Miscellaneous	\$ 426,000	\$ 429,707	\$ 431,057	\$ 1,350	0.31%
State Aid	\$ 4,840,833	\$ 4,948,759	\$ 5,413,793	\$ 465,034	9.40%
Federal Aid	\$ 70,775	\$ 56,803	\$ 54,518	\$ (2,285)	-4.02%
Budget Fund Balance	\$ 1,576,536	\$ 1,164,728	\$ 1,558,097	\$ 393,369	33.77%
Capital Reserve Drawdown	\$ 250,000	\$ 1,651,540	\$ 2,100,000	\$ 448,460	27.15%
Maintenance Reserve Drawdown	\$ 250,000	\$ 368,500	\$ 600,000	\$ 231,500	62.82%
Emergency Reserve Drawdown	\$ -	\$ 330,000	\$ 451,252	\$ 121,252	36.74%
Interest on Reserve Accounts	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Designated Fund Balance	\$ -	\$ -	\$ -	\$ -	
General Fund Grand Total	\$ 76,730,000	\$ 79,040,000	\$ 82,200,000	\$ 3,160,000	4.00%
Percent Increase	-0.08%	3.01%	4.00%		

Tax Impact

Tax Impact at 2%

Tax Year	Tax Rate	HOUSE ASSESSMENT			
		\$100,000	\$200,000	\$486,800	\$500,000
2022	\$1.1717	\$1,172	\$2,343	\$5,704	\$5,859
2021	\$1.1680	\$1,168.00	\$2,336.00	\$5,686	\$5,840.00
Annual Increase	\$0.004	\$3.70	\$7.40	\$18.00	\$18.50
Quarterly Increase		\$0.93	\$1.85	\$4.50	\$4.63
Monthly Increase		\$0.31	\$0.62	\$1.50	\$1.54

Thank You

Please visit our district's YouTube channel, accessible via our website, for more detailed budget information.

February 22, 2022: Overview of Grants & Personnel

March 8, 2022: Curriculum and Instruction & Special Services

April 12, 2022: Personnel, Technology, &
Capital Projects and Operations

