Wall Township Public Schools
Board of Education

BUDGET PRESENTATION

Tuesday, March 10, 2026

Curriculum & Instruction

Presented by Jennifer McCann
Assistant Superintendent of Curriculum & Instruction





Areas of Focus

- Curriculum Development
- Instructional Resources
- Professional Development
- Supplemental Programs

Curriculum Development

- K-12 Science
- K-12 World Language
- K-5 ELA & SS
- K-3 Mathematics
- WIS/WHS Elective Courses
- WIS/WHS Special Education Courses



$129,480

Instructional Resources



New Textbook Adoptions

- K-3 iReady Classroom-Math
- High school world language, Precalculus Honors, AP History, Business Law

$399,307

Consumable Resources

- Elementary literacy and math
- Intermediate science, math, theater, and novels
- High school English, science, electives

$234,885

General Supplies

- Pencils, Pens, Markers, student classroom supplies

$653,718

Instructional Technology: Educational Platforms

Assessment and Individualized Instruction

- Dibels
- iReady
- LinkIT!

Support Daily Instruction

- Varies for each content area
- Hapara, IXL, Mystery Science, Quaver, Scholastic, Turn It In

$476,017



Instructional Technology: Professional Platforms

Genesis

- Lesson Plans
- Professional Development Plans

SchoolFi

- Administrator Evaluations and Goals

Frontline

- Professional Learning Management System
- IEP Direct

iObservation

- Teacher Observations





Professional Development

- Out of district workshop registration fees to enhance teaching and learning
- In district workshop presenter fees**

$83,750

****Supplemented with Title II**



Supplemental Programs

K-5

Summer Knight Academy

$90,000

Federal Grants

ESEA:

- Title I Improving the Academic Achievement of the Disadvantaged
  - After school programs (WBS Level Up, CS Learning Academy, CS Willows Homework Help, WIS Focus, WHS Knights for Success)
- Title II Professional Development
- Title III Language Instruction for English Learners and Immigrant Students
- Title IV Mental Health and Technology Support

Funding released in June 2026

Special Services

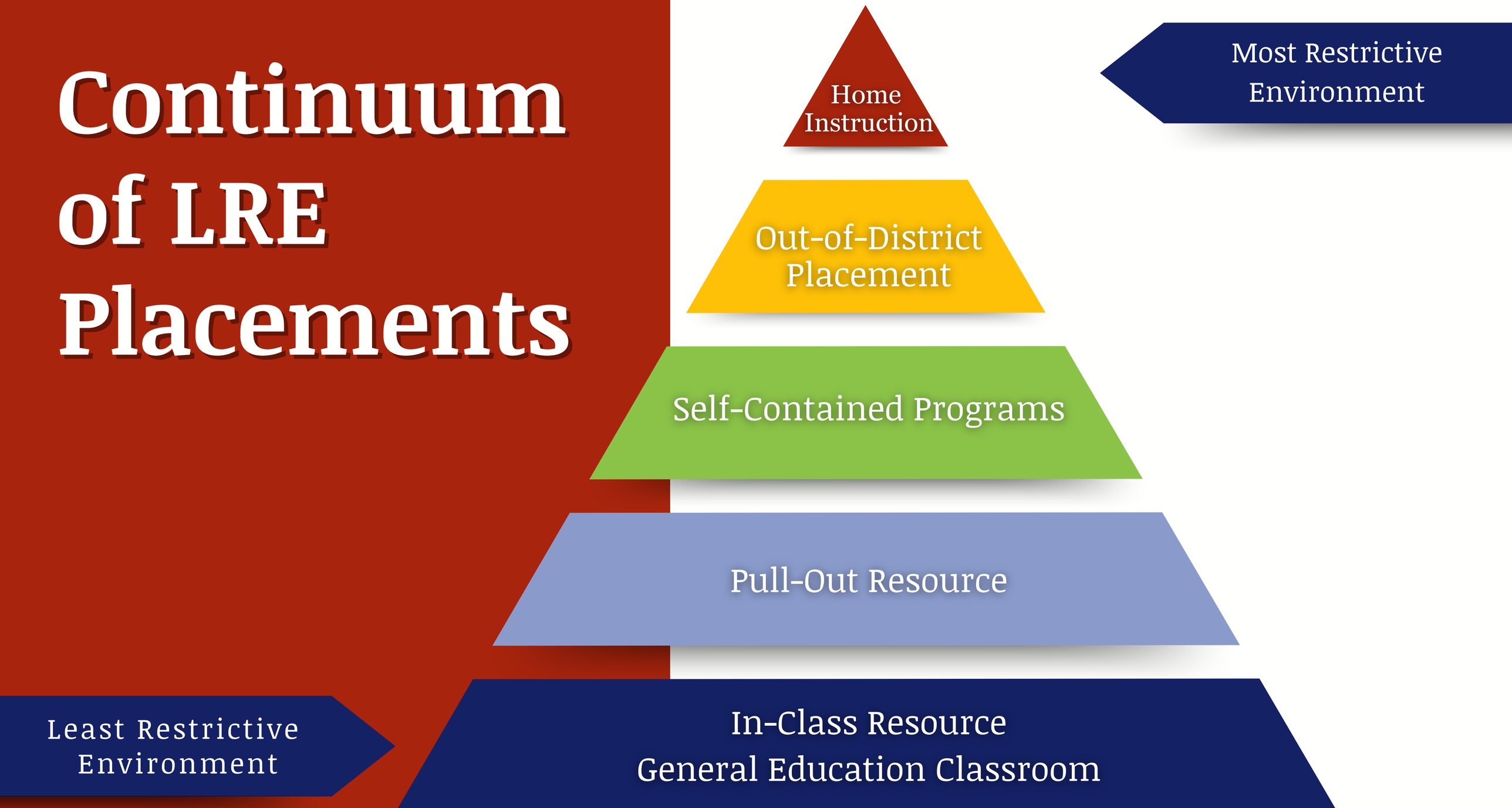
Presented by Kelly Bond
Assistant Superintendent of Special Services



Areas of Focus

- Overview of the Department Programs
- Code Requirements
- Out-of-District and Tuition-In Projections
- Associated Costs
  - Purchased and Professional Services
  - Extraordinary Services
  - General Supplies
  - Department Needs/Technology/Professional Development
  - IDEA Grant

Continuum of LRE Placements



Our Special Programs

Wall Primary School
- Preschool Disabled
- Integrated Preschool

Allenwood Elementary School
- Emotional Regulation Impairments (ERI)
- Multiple Disabilities (MD)

Old Mill Elementary School
- Learning and/or Language Disabilities (LLD)

Wall Intermediate School
- Emotional Regulation Impairments (ERI)
- Learning and/or Language Disabilities (LLD)
- Multiple Disabilities (MD)

Wall High School
- Learning and/or Language Disabilities (LLD)
- Multiple Disabilities (MD)
- RISE
- Work-Based Learning (WBL)
- Specialized Resouce Classes (ERI)

RISE PROGRAM
WALL HIGH SCHOOL

NJ Administrative Code Group Sizes

	Elementary	Secondary
In-Class Resource (ICR)	8	10
Pull-Out Resource (POR)	6 (7-9)	9 (10-12)

Preschool Disabilities	8 (9-12)
Emotional Regulation Impairment (ERI)	9 (10-12)
Learning and/or Language Disabilities (LLD)	10 (11-16)
Multiple Disabilities (MD)	8 (9-12)

RISE

VISION 2026



RISE is a program designed to assist students in an individualized, school-based therapeutic and academic learning environment.

Students in grades 9-12 with an IEP due to:

- School Refusal/Avoidance/Phobia
- Anxiety
- Depression
- Risk Behavior
- Emotional Regulation Difficulties

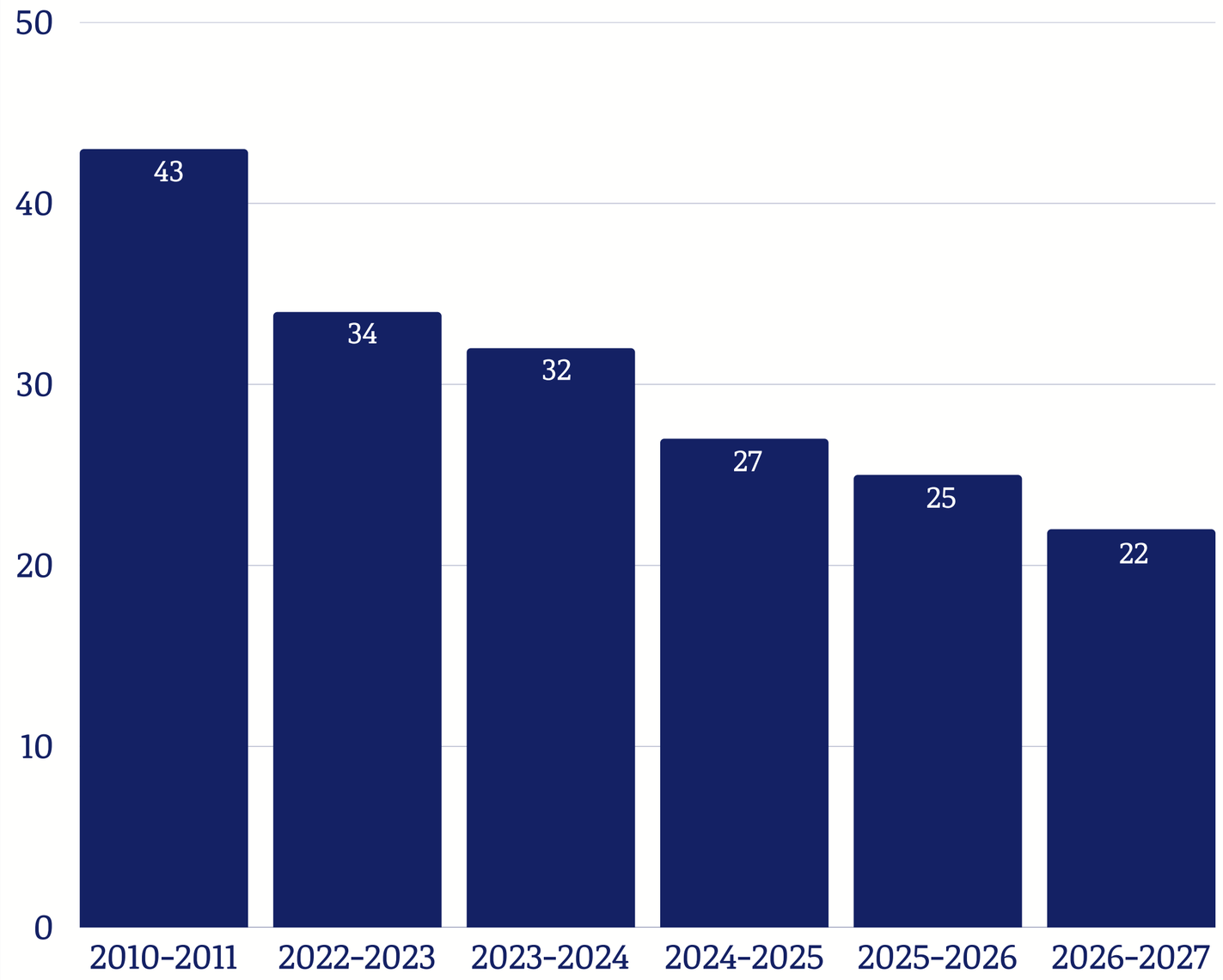
Wall High School students considered for the program are currently:

- Students who are struggling to meet graduation requirements and/or have chronic absenteeism
- Students on home instruction
- Students placed at an out-of-district school who meet the profile above

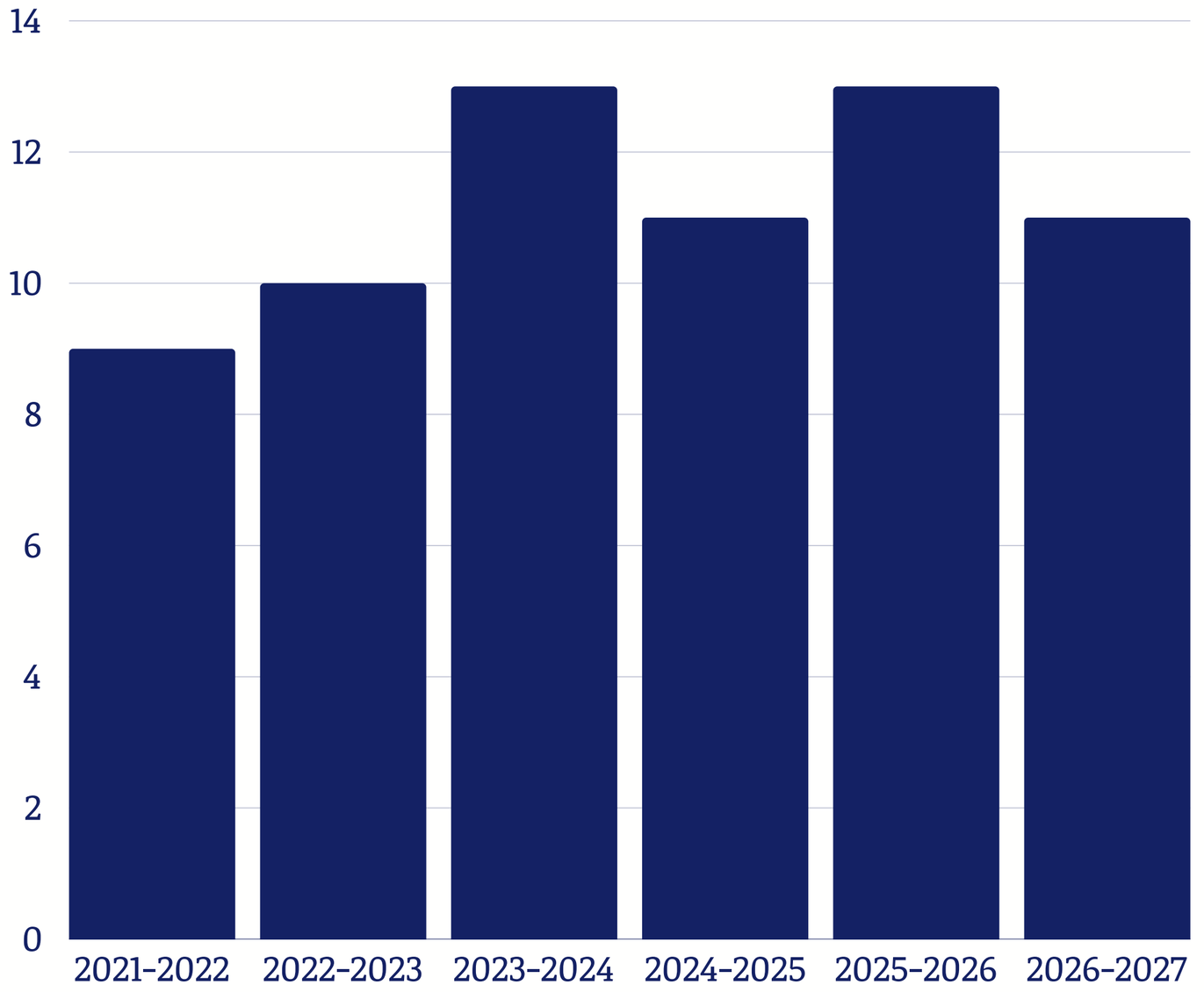
Individualized Supportive Restorative Education

RISE PROGRAM
WALL HIGH SCHOOL

Out-of-District Placements



Tuition-In Students



Purchased Professional & Extraordinary Services

- **Professional Services**
  - Augmentative Communication Consultations
  - Commission of the Blind
  - Occupational Therapy
  - Orientation & Mobility
  - Physical Therapy
  - Specialized Reading Instruction
  - Therapeutic Services (RISE)
  - Translating Services

$418,000

- **Extraordinary Services**
  - 1:1 Nursing
  - 1:1 required items/supports

$425,000

General Supplies & Materials

Department Needs & Technology

- **General Supplies**
  - Speech, OT & PT
  - Self-Contained/Specialized Program
- **Testing Materials**
  - Child Study Team/Related Service Providers
- **Specialized Equipment, Technology, Curriculum**
  - Frequency-Modulated (FM) Systems
  - Augmentative Devices/Programs
  - Technology Equipment
  - Adaptive Equipment
  - Specialized Instruction Materials
- **Support for Staff/Students**
  - Crisis Prevention Intervention Training (CPI)
  - Frontline - IEP Direct
  - Accuscan
  - Learning Ally/Read & Write Extension
  - Neurological/Psychiatric Evaluations
  - Bilingual Evaluations
  - Extended School Year

$276,000

Federal Grants

Individuals with Disabilities Education Act (IDEA):

- IDEA Preschool
    - Professional Services
- IDEA B – School Age
    - Out of District Placement
    - Professional Services
    - Supplies

Funding released in June 2026

2025-2026: $948,553

Wellness

Presented by Tiffany Steiner
Director of Intervention Services & Student Wellness



Agenda

- Vision & Beliefs
- Wellness Goals for 2026-2027
- Universal: Intentional Programming and Support
- Targeted: Intentional Programming and Support
- Universal- Targeted Health Services & Support
- Statute- McKinney Vento and DCP&P

Vision and Beliefs

Cultivate the wellness of the WTPS community through ***intentional programming*** and ***support*** focused on the physical, social, emotional, behavioral, and technological development of students, staff, and parents/guardians.

Belonging, Voice, and Agency

Together, **belonging, voice,** and **agency** create learners who are confident, motivated, and capable; students who feel connected, speak up with purpose, and take ownership of their growth throughout their lives.

Wellness Goals for 2026-2027

Goal 1

Strengthen the implementation of a **comprehensive**, **evidence-based student wellness program** through universal, explicit **instruction** for students, ongoing **professional learning** for staff, and **collaboration** with parents to build **Belonging, Voice, and Agency** for all students.

Goal 2

Institute a tiered system of support that ensures **safety** and provides a **structured, targeted, and seamless** response to a wide range of **academic, social, emotional, medical, and behavioral challenges**, while reinforcing **Belonging, Voice, and Agency** for all students.

UNIVERSAL

INTENTIONAL PROGRAMMING & SUPPORT

Universal Instruction Habits of Mind- Belonging, Voice, and Agency

- K- 5 Morning Meeting
- 6-8 Wellness Wednesday
- 9-12 Secondary Transition & Readiness Counselor, Health Curriculum, and YouScience
- District 7 Mindsets and Lifelines Trilogy Prevention
- Professional Training

Family-School Partnerships

- WTEA Fast Grants
- Departmental Parent Workshops- Lifelines, Kinder Meet and Greet, etc
- Compass- Digital Online Safety Series

Support Staffing

- District Social Worker
- School Counselors
- Student Assistance Coordinator

COST

- 7 Mindsets
  $15,200.00
- 6-12 Health Text
  $45,464.00 (3-yr)
- YouScience
  $5,482.50
- LifeLines
  $1,770.00
- Curriculum Writing
  $2,340.00

Professional Development:
Grant Supported WTEA
Grant Supported NJ4S
Grant Supplmented Title II
C&I Budget

TARGETED
INTENTIONAL PROGRAMMING & SUPPORT

Targeted Support- Belonging, Voice, and Agency

- District BASE and Restorative Behavioral Supports
- Group and Individual Counseling
- Lifelines Triology Intervention
- I&RS and 504 systems of support
- Hibster

Student and Staff Safety

- Lifelines Triology Postvention
- School and District-Based Crisis Management Team
- Threat Assessment Teams
- Nurse AHA BLS Provider Training

Family, School, & Community Partnerships

- Community Resource Panel
- Compass and Preferred Behavioral Health
- Mc-Kinney Vento District Liaison
- DCP&P Homeless Liaison

COST

- BASE
  $21,000.00
- HIBster
  $5,215.00
- Nurse BLS Training
  $5,000.00

Professional Development:
Grant Supported WTEA
Grant Supported NJ4S
Grant Supplmented Title II
C&I Budget

UNIVERSAL – TARGETED

HEALTH SERVICES & SUPPORT

Nursing

- Nursing Rooms
  - General Supplies- Band-aids to ice-packs
  - Maintenance- Calibrating scales and audiometers
- School Physician
- Head Nurse

Individual Care

- Before and After School Nursing Hours ($72.00 per hour)
- Medical home-bound instruction ($61.00 per hour)
- Under the influence medical testing

Support Staffing

- Two PT RN- No more than 20 hours a week
- Hourly rate of pay ($45.00 per hour)

COST

- Nursing Supplies
  $24,750.00
- School Physician
  $21,000
- Head Nurse
  $3,823.00
- Before & After Hours
  $10,080.00
- Home Instruction
  $50,000.00
- Medical Testing
  $4,000.00
- PT RNs
  $1,800.00 week

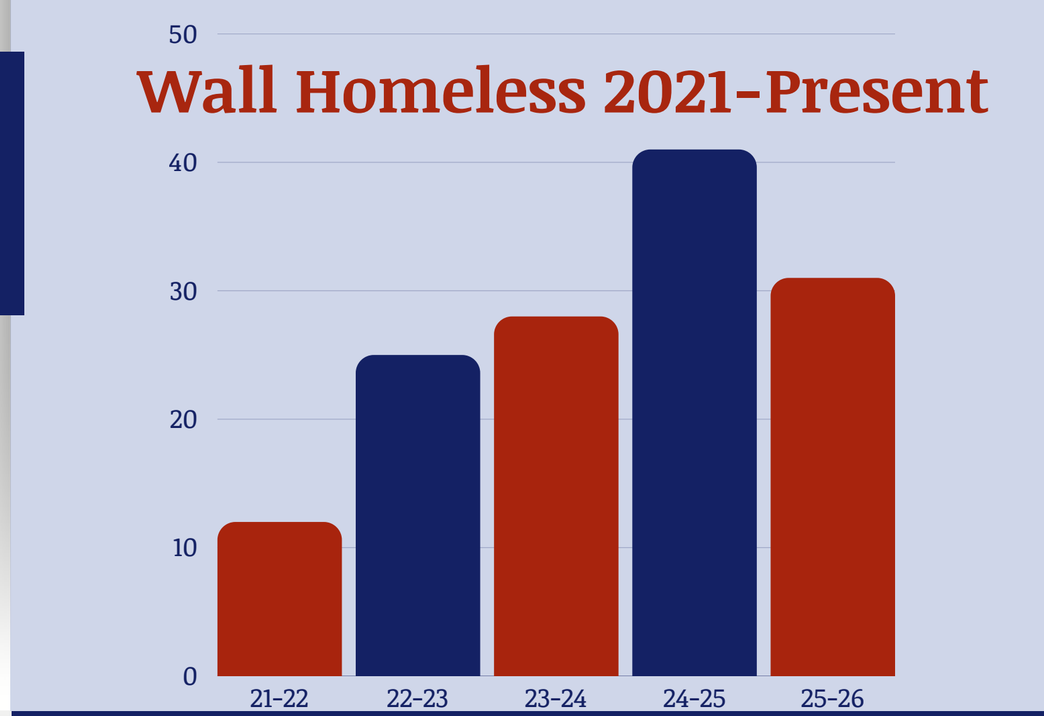
STATUTE
MCKINNEY VENTO LAW & DCP&P

- Increase in Students Experiencing Homelessness (2021–2025)
  - Monmouth County: +40.2%
  - Wall Township: +160%

- Federal law governs educational rights and district responsibilities for students lacking permanent housing.

- Stability = Choice: Students may remain in their school of origin or attend school in the community of temporary placement.
  - Wall student placed in Belmar: may attend Wall or Belmar
  - Asbury student placed in Wall: may attend Asbury or Wall

- After 365 consecutive days in temporary housing, the student is considered domiciled inthat community, which assumes fiscal responsibility for education and transportation.



STATUTE
DCP&P

- Courts determineschool placement based on what is BEST for the individual child.

- Fiscal responsibility for education and transportation typically rests with the district of the parent of residence.

Technology

Presented by Chris Alworth
Director of Information & Technology Integration



Technology Department Mission

The Wall Township Public Schools Technology Department aims to create a secure, resilient, adaptable, and innovative technology infrastructure that enhances learning, supports academic, social, and emotional growth, and prepares students as confident, responsible digital citizens ready to contribute to the global community.

2026-2027 Technology Plans

Technology Goals for FY27

- Instructional Device Availability
- Security
- Infrastructure Updates
- Software and Support Licensing
- Facility Coverage and Support
- Network Security

Cybersecurity & Data Backup

- Multi-Factor Authentication
- Domain Name System (DNS) Content & Security Filtering
- Distributed Denial-of-Service Protection (DDOS), DNS Service, & Web Application Firewall
- Dedicated Ethernet Services
- Windows & Mac Endpoint Security (Antivirus)
- Onsite Firewalls & Routers
- Onsite & Offline Data and Server Backups
- Internet Redundancy
- Infrastructure and Security Redundancy
- Remote SaaS Availability

Full Year 2027 = $135,800

Full Year 2026 = $194,000



Productivity, Collaboration, Communication, & Student Management Tools



- Google Workspace for Education
- Genesis Student Information & Administrative Information Systems
- Website Hosting & Mass Notification Platforms
- Internet & Phone Service
- Wireless Screen Mirroring
- Social Media & Electronic Newsletter Administration
- Automation Tools

Full Year 2027 = $322,700

Full Year 2026 = $351,320



Student & Staff Devices

- Chromebooks - 3 Grade Levels
- Chromebook Cases
- Staff Chromebooks
- iPads
- Laptop Computers
- Desktop Computers

Full Year 2027 = $462,325

Full Year 2026 = $293,850

Maintenance/ Repairs & Replacements



- iPad, Chromebook, & Computer Repairs
- Projectors
- Audio Amplifiers
- Physical Security System Repairs
- 2-Way Radio Repairs
- Ethernet & Fiber-Optic Cabling
- Miscellaneous Unforseen IT Items
- Utility Pole Repairs
- Telephones
- Security Cameras

Full Year 2027 $150,020

Full Year 2026 $182,640



Physical Security

- Radio-Frequency Identification (RFID) Readers & Door Control Devices
- Security Cameras, Perimeter Control Licenses, & Services + Redundancy
- Emergency Preparedness Program
- Emergency Notification PA & Phone License
- IP Digital Clock/Speakers

Full Year 2027 = $136,700

Full Year 2026 = $118,200



System Management Tools & Services

- Wireless Access Points Licensing
- Network Switch Licensing and Controller
- Help Desk Ticketing & Asset Management
- System Management & Security Auditing
- Google Workspace Administration Tools
- Account Provisioning and Management
- Centralized Password Management
- Print Management

Full Year 2027 = $64,000
Full Year 2026 = $104,000

Human Resources

Presented by Michael Scarano
Director of Human Resources



Mission Statement

It is the mission of the WTPS Human Resources Department to contribute to the advancement of the beliefs and goals of the school district by operating with fiscal and ethical responsibility rooted in efficient recruitment, retention, and recognition practices. The department values collaboration, relationships, and equity with the primary goal focused on student empowerment and achievement.

Personnel Budget Goals 26-27

- Ensure personnel is maximized and the district is appropriately staffed
- Audit certifications to ensure staff are appropriately assigned in an effort to provide the greatest possible assignment flexibility
- Verify alignment of staffing FTE’s and position accounts with building and district administration to ensure accuracy between personnel and accounting systems
- Evaluate current personnel options for staffing new programs and positions
- Allocate staff to ensure the continuation/expansion of programs and services
- Maximize breakage and attrition savings in order to develop a balanced budget

Full-Time Equivalent (FTE)

- Full Time Equivalent (FTE) is the amount of time an employee works for an organization or a specific department. It is used to account for salaries and full/part time status.
- FTE's can be applied as days worked in a week or the classes/time worked in a day
    - Employee FTE's range from 0-1.00
    - Example-Teacher
        - 3 days worked per week=0.60 FTE
        - Teaches 3 out of 6 classes=0.50 FTE
- The final budget for the 2025-2026 school year had 695.84 FTE in the general fund
- Currently, the budget for the 2026-2027 school year reflects 697.50 FTE in the general fund



New Positions

- Elementary Teacher-Grade 1 (Old Mill)
- Music Teacher-Vocal (Secondary)

Funded through Retirements/Reductions/ Non-Renewals/Transfers

Increased Costs and Total Savings

- Total Retirement/Reduction/ Non-Renewal/Transfer savings **= $309,084.00**
- Total Additions/Increases (New Positions) **= $144,100.00**

Total Savings = $164,984.00

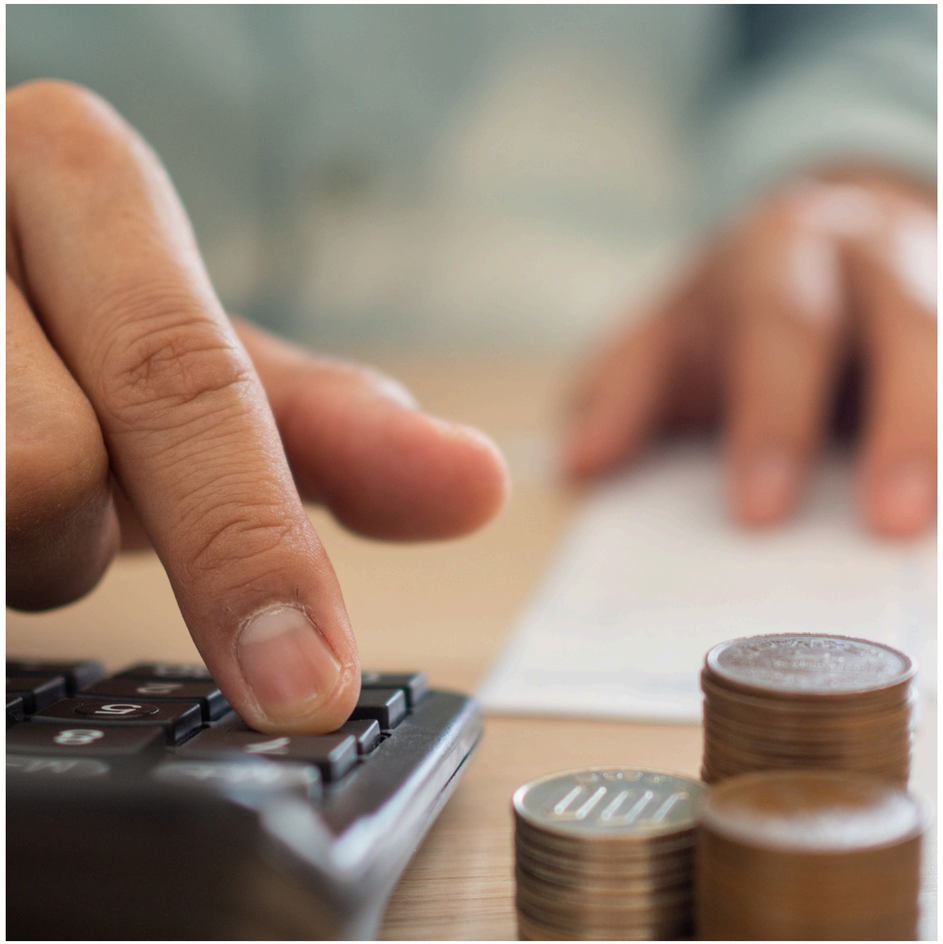


Next Steps

- Continue to evaluate class sizes and enrollment numbers across the district
- Review the need for current positions
- Review staff certifications for position flexibility
- Utilize staff transfers as a means to preserve positions
- Identify areas of inefficiency and additional potential consolidation
- Notify impacted staff members
- Post for new positions and begin interview process (Goal for 2026-2027 approvals on May/June agenda)
- Approve certificated, paraprofessional, administrative assistant staff at May BOE meeting
- Approve non-certificated and non-represented, staff at June BOE meeting
- Continue to monitor areas for potential additional savings

Current Overall Staffing Costs

- 2025-2026 Budget-Total Salary Accounts =$52,868,664
- 2026-2027 Proposed Budget-Total Salary Accounts =$54,327,229
- Increase-$1,458,565 or 2.76% (2.29% in 25/26)



Business

Presented by Brian Smyth
Business Administrator/Board Secretary



Preliminary Budget - $95,400,000

Department/Program & Percentage of Budget

- Building Maintenance - 0.8%
- Building Custodial - 7.0%
- Grounds & Security- 1.5%
- Student Transportation - 6.4%
- Personnel Benefits - 24.1%
- Capital Equipment - 0.5%
- Capital Projects - 1.2%
- General Fund Tax Levy

Building Maintenance

Building Maintenance Accounts: 11-000-261-***

- Required to be eligible for state facility aid
- Total Proposed Budget is $792,700
- Increase of $75,000 over the current year budget
- Funded with $700,000 from Maintenance Reserve
- Classroom Floor Tile Replacement
- Lighting Retrofits to LED Lighting Projects
- Unplanned and Emergency Repairs

Building Custodial

Custodial Accounts: 11-000-262-*

- Total Proposed Budget is $6,841,409
- Increase of $89,389 or 1.3% over the current budget
- Salaries make up more than 50% of this budget
- Staff: Maintenance, Custodial, and Non-Instr. Paras
- Property Insurance (increase of $35,000 or 4.23%)
- Utilities: Gas, electric, and sewer (up $40,000 or 2.5%)

Grounds Management

Grounds Accounts: 11-000-263-***

- Proposed Budget is $318,000 (up $28,000 or 10%)
- Grass mowing, Road Salt, Playgrounds, and Athletic fields
- Costs are dependent on the weather
- Emphasis on improving the condition of athletic fields





Student Transportation

Student Transportation: 11-000-270-*

- Total Proposed Budget is $6,101,636
- Decrease of $107,279 or 1.75%
- Salaries - 47% of Budget
- Contracted Services - 44%
- Replacement of Buses Moved to Equipment Account

Personnel Benefits

Description	Increase	Budget
Social Security Contributions	$25,000	$ 1,225,000
Support Staff Pension	$0	$ 1,700,000
Worker’s Compensation	$0	$ 650,000
Health Benefits	$2,570,000	$ 18,600,000
Other Employee Benefits	$28,740	$ 686,000
Total Personnel Benefits	**$2,623,740 or 13%**	**$22,861,000**

Personnel Benefits

Health Benefit Account: 11-000-291-270-001

- Self-Insured Plan: +16% to budget line, adds 3% to Tax Levy
- NJSHBP (no midyear inc.): +30% budget line, adds 5.8% to Tax Levy
- NJSHBP (10% midyear inc.): +37% budget line, adds 5.9% to Tax Levy, and the district would still be over budget by $1,000,000.

Equipment

Capital Equipment: 12-*-***-730**

Total Equipment Budget is $ 502,000

- Technology - Servers & Storage - $ 15,000
- Custodial Equipment - $ 12,000
- HVAC Mechanical Equipment- $ 20,000
- Maintenance Vehicle Replacement-$ 80,000
- School Bus Replacement- $ 325,000



Capital Projects

Capital Projects: 12-000-400-* (Work in Progress)**

- Total Proposed Budget is $1,107,780
- Funded From Capital Reserve Account
- Debt Service Assessment - $7,780 (pending state aid)
- District Wide Paving (includes Old Mill) - $ 300,000
- WHS Front & Athletic Entrance Upgrades - $ 350,000
- School Signage at Four Elementary Schools - $200,000
- Building Management System Upgrades - $ 250,000

2026-27 School Tax Levy - $82,780,166

Based on Revenues & Appropriations = $95,400,000

- Pending State Aid Notice
- Includes 2% increase + 3% Health Benefit Adjustment
- Allowable 2% Over Prior Year - $ 1,576,378
- Health Benefit Adjustment - $ 2,384,900
- Use of Banked Cap - (not applicable)
- 2026 Ratables Increased $20,608,700 over prior year

Budget Calendar

- Budget Workshop Meeting - March 10, 2026
- Notice of State Aid - March 12, 2026
- Board Approves Tentative Budget - March 17, 2026
- Tentative Budget to NJDOE - March 27, 2026
- Finance & Facilities Committee - April 14, 2026
- Public Hearing 2026-27 Budget - April 28, 2026

Thank You

#WallTogether