

Monmouth - Wall Twp

Notice is hereby given to the legal voters of the Wall Township Public School District, in the County of Monmouth, of the State of New Jersey, that a Public Hearing will be held in the Cafeteria of the Wall Intermediate School of the Wall Township Board of Education, 2801 Allaire Road, Wall, NJ 07719 on Wednesday, April 24, 2024, at 5:45 PM for the purpose of conducting a public hearing on the following budget for the 2024-2025 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2022 Actual	13, 2023 Actual	15, 2024 Estimated
Pupils On Roll Regular Full-Time	2,613	2,556	2,555
Pupils On Roll Regular Shared-Time	17	17	17
Pupils On Roll - Special Full-Time	566	577	577
Pupils On Roll - Special Shared-Time	27	28	19
Subtotal - Pupils On Roll	3,223	3,178	3,168
Private School Placements	21	26	23
Pupils Sent to Other Districts - Reg Prog	4	3	11
Pupils Sent to Other Dists - Spec Ed Prog	11	8	4
Pupils Received	70	63	60
Pupils in State Facilities	0	2	2

Monmouth - Wall Twp
Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	70,521,283	73,363,981	75,674,851
Total Tuition	10-1300	1,114,511	1,215,500	1,058,400
Rents and Royalties	10-1910	95,895	120,000	120,000
Unrestricted Miscellaneous Revenues	10-1XXX	144,496	315,000	305,999
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	500	500
Interest Earned on Maintenance Reserve	10-1XXX	0	500	3,500
Interest Earned on Capital Reserve Funds	10-1XXX	0	4,000	10,000
Total Revenues from Local Sources		71,876,185	75,019,481	77,173,250
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,385,702	1,573,653	1,879,121
Extraordinary Aid	10-3131	1,197,230	900,000	900,000
Categorical Special Education Aid	10-3132	3,271,093	3,387,335	3,569,496
Categorical Security Aid	10-3177	341,937	341,937	362,043
Other State Aids	10-3XXX	58,580	15,061	15,061
Total Revenues from State Sources		6,254,542	6,217,986	6,725,721
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	40,344	57,799	63,995
FFCRA/SEMI and ARRA/SEMI Revenue	10-4210	4,513	0	0
Total Revenues from Federal Sources		44,857	57,799	63,995
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-303	0	1,604,734	1,537,034
Withdrawal from Maintenance Reserve	10-309	0	1,700,000	1,000,000
Withdrawal from Current Expense Emergency Reserve	10-310	0	700,000	700,000
Adjustment for Prior Year Encumbrances	10-312	0	100,000	0
Actual Revenues (Over)/Under Expenditures		2,650,455	0	0
Total Operating Budget		80,826,039	85,692,923	87,200,000
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	502,434	0	0
Scholarship Fund Revenue	20-1770	12,727	0	0
Other Revenue from Local Sources	20-1XXX	234,528	0	0
Total Revenues from Local Sources	20-1XXX	749,689	0	0
Revenues from State Sources:				
SDA Emergent Needs and Capital Maintenance In School Districts	20-3257	162,683	0	0
Other Restricted Entitlements	20-32XX	123,772	105,000	105,000
Total Revenues from State Sources		286,455	105,000	105,000
Revenues from Federal Sources:				
Title I	20-4411-4416	124,207	115,000	115,000
Title II	20-4451-4455	75,543	50,000	50,000
Title III	20-4491-4494	22,461	11,000	11,000
Title IV	20-4471-4474	12,602	11,000	11,000
ARP-IDEA Preschool	20-4409	450	0	0
ARP-IDEA Basic	20-4419	35,469	0	0
IDEA Part B (Handicapped)	20-4420-4429	907,579	775,000	775,000
ARP-ESSER Subgrant-Accelerated Learning Coaching and Educator Support Grant	20-4541	154,687	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	327	0	0
ARP-ESSER	20-4540	345,337	0	0
Coronavirus Relief Fund (CRF)	20-4532	36,146	0	0
CRRSA Act-ESSER II	20-4534	212,727	0	0
CRRSA Act-Learning Acceleration Grant	20-4535	13,111	0	0
CRRSA Act-Mental Health Grant	20-4536	10,576	0	0
Additional or Compensatory Special Education and Related Services (ACSERS)	20-4537	42,040	0	0
Total Revenues from Federal Sources		1,993,262	962,000	962,000
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-29,660	0	0
Actual Revenues (Over)/Under Expenditures-Scholarship Fund		-7,636	0	0
Total Grants and Entitlements		2,992,110	1,067,000	1,067,000
Repayment of Debt:				
Revenues from Local Sources:				

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Monmouth - Wall Twp
 Advertised Revenues

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
Local Tax Levy	40-1210	2,129,824	1,764,487	2,574,085
Total Revenues from Local Sources		2,129,824	1,764,487	2,574,085
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	728,457	705,763	1,112,953
Budgeted Fund Balance	40-303	0	0	8,596
Total Local Repayment of Debt		2,858,281	2,470,250	3,695,634
Actual Revenues (Over)/Under Expenditures		-8,596	0	0
Total Repayment of Debt		2,849,685	2,470,250	3,695,634
Total Revenues/Sources		86,667,834	89,230,173	91,962,634
Total Revenues/Sources Net of Transfers		86,667,834	89,230,173	91,962,634

Monmouth - Wall Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	22,566,503	23,109,125	23,501,804
Special Education-Instruction	11-2XX-100-XXX	8,340,131	8,595,855	8,962,445
Basic Skills/Remedial-Instruction	11-230-100-XXX	812,802	877,427	836,925
Bilingual Education-Instruction	11-240-100-XXX	183,830	159,243	167,104
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	327,768	359,650	428,854
School-Sponsored Athletics-Instruction	11-402-100-XXX	955,123	990,113	1,039,921
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,716,513	2,966,760	2,918,706
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	676,614	712,480	679,045
Undistributed Expenditures-Health Services	11-000-213-XXX	859,600	948,582	1,008,463
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,245,301	1,282,841	1,293,400
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,126,639	1,287,085	1,355,854
Undistributed Expenditures-Guidance	11-000-218-XXX	926,175	982,232	950,005
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,700,086	1,839,103	1,879,820
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	736,748	938,104	1,107,768
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	439,807	511,780	530,867
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	15,503	101,331	35,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,242,727	1,634,215	1,595,888
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	3,191,646	3,131,726	3,178,378
Undistributed Expenditures-Central Services	11-000-251-XXX	817,382	861,476	894,589
Undistributed Expenditures-Administrative Information Technology	11-000-252-XXX	796,581	849,438	721,369
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	7,315,064	8,222,963	8,577,969
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	5,411,855	5,883,927	6,001,607
Personal Services-Employee Benefits	11-XXX-XXX-2XX	16,427,279	17,313,337	18,076,219
Total Undistributed Expenditures		45,645,520	49,467,380	50,804,947
Interest Earned on Maintenance Reserve	10-606	0	500	3,500
Interest Earned on Current Expense Emergency Res	10-607	0	500	500
Total General Current Expense		78,831,677	83,559,793	85,746,000
Capital Expenditures:				
Equipment	12-XXX-XXX-730	117,960	61,863	102,220
Facilities Acquisition and Construction Services	12-000-400-XXX	1,354,819	1,750,039	1,007,780
Interest Deposit to Capital Reserve	10-604	0	4,000	10,000
Total Capital Outlay		1,472,779	1,815,902	1,120,000
Transfer of Funds to Charter Schools	10-000-100-56X	521,583	317,228	334,000
General Fund Grand Total		80,826,039	85,692,923	87,200,000
Special Grants and Entitlements:				
Local Projects				
Local Projects	20-XXX-XXX-XXX	234,528	0	0
Student Activity Fund	20-475-XXX-XXX	472,774	0	0
Scholarship Fund	20-476-XXX-XXX	5,091	0	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	5,082	4,500	4,500
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	52,776	32,000	32,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	38,047	44,500	44,500
Nonpublic Nursing Services	20-XXX-XXX-XXX	8,848	7,500	7,500
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,234	3,000	3,000
Nonpublic Security Aid	20-XXX-XXX-XXX	15,785	13,500	13,500
SDA Emergent Needs and Capital Maintenance In School Districts	20-492-XXX-XXX	162,683	0	0
Total Other State Projects		286,455	105,000	105,000
Total State Projects	20-XXX-XXX-XXX	286,455	105,000	105,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	124,207	115,000	115,000
Title II	20-XXX-XXX-XXX	75,543	50,000	50,000
Title III	20-XXX-XXX-XXX	22,461	11,000	11,000
Title IV	20-XXX-XXX-XXX	12,602	11,000	11,000
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	907,579	775,000	775,000
ARP-IDEA Basic Grant Program	20-223-xxx-xxx	35,469	0	0
ARP-IDEA Preschool Grant Program	20-224-xxx-xxx	450	0	0
Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	36,146	0	0
CRRSA Act-ESSER II Grant Program	20-483-xxx-xxx	212,727	0	0
CRRSA Act-Learning Acceleration Grant Program	20-484-xxx-xxx	13,111	0	0
CRRSA Act-Mental Health Grant Program	20-485-xxx-xxx	10,576	0	0
Additional or Compensatory Special Education and Related Services (ACSERS) Program	20-486-XXX-XXX	42,040	0	0
ARP-ESSER Grant Program	20-487-xxx-xxx	345,337	0	0

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Monmouth - Wall Twp
Advertised Appropriations

Budget Category	Account	2022-23 Actual	2023-24 Revised	2024-25 Proposed
ARP-ESSER Subgrant Accelerated Learning Coaching and Educator Support Grant	20-488-xxx-xxx	154,687	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-491-xxx-xxx	327	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,993,262	962,000	962,000
Total Special Revenue Funds		2,992,110	1,067,000	1,067,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,849,685	2,470,250	3,695,634
Total Debt Service Funds		2,849,685	2,470,250	3,695,634
Total Expenditures/Appropriations		86,667,834	89,230,173	91,962,634
Total Expenditures Net of Transfers		86,667,834	89,230,173	91,962,634

Monmouth - Wall Twp
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2022	Audited Balance 06-30-2023	Estimated Balance 06-30-2024	Estimated Balance 06-30-2025
Unrestricted:				
(General Operating Budget)	5,052,875	4,062,004	3,245,034	1,708,000
(Repayment of Debt)	0	8,596	8,596	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	4,893,128	5,540,152	4,844,152	3,854,152
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,031,378	1,709,613	1,710,113	1,013,613
--Legal Reserve	0	0	0	0
--Unemployment Fund	283,798	285,768	285,768	285,768
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	790,400	381,933	282,433	282,933
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
--State Military Impact Aid Reserve Pursuant to P.L. 2023 c.112			0	0
(Special Revenue Fund)				
--Student Activity Fund	286,916	316,576	316,576	316,576
--Scholarship Fund	30,825	38,461	38,461	38,461
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Monmouth - Wall Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2021-22 Actual Costs	2022-23 Actual Costs	2023-24 Original Budget	2023-24 Revised Budget	2024-25 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$20,764	\$22,135	\$23,378	\$23,754	\$24,473
Total Classroom Instruction	\$12,336	\$13,115	\$13,590	\$13,706	\$14,089
Classroom-Salaries and Benefits	\$11,803	\$12,339	\$12,705	\$12,821	\$13,233
Classroom-General Supplies and Textbooks	\$372	\$574	\$642	\$563	\$467
Classroom-Purchased Services	\$161	\$202	\$243	\$321	\$389
Total Support Services	\$2,866	\$3,166	\$3,542	\$3,581	\$3,694
Support Services-Salaries and Benefits	\$2,649	\$2,949	\$3,253	\$3,288	\$3,389
Total Administrative Costs	\$2,239	\$2,408	\$2,429	\$2,583	\$2,582
Administration Salaries and Benefits	\$1,868	\$2,051	\$2,037	\$2,111	\$2,171
Total Operations and Maintenance of Plant	\$2,674	\$2,719	\$3,028	\$3,092	\$3,239
Operations and Maintenance-Salaries and Benefits	\$1,656	\$1,692	\$1,812	\$1,853	\$1,954
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$467	\$508	\$539	\$545	\$596
Total Equipment Costs	\$82	\$37	\$13	\$20	\$33
Legal Costs	\$53	\$60	\$63	\$68	\$67
Employee Benefits as a percentage of salaries*	29.84%	33.91%	34.38%	34.47%	34.85%

*Does not include pension and social security paid by the State on-behalf of the district.

** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2023-24 revised appropriations and the 2024-25 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Monmouth - Wall Twp
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
District Paving at Multiple Schools	07012024.1	\$625,000	N	N	
Temporary Student Transportation Improvements	07012024.2	\$135,000	N	N	
High School Front & Athletic Entrance Improvements	07012024.3	\$240,000	N	N	

Wall Township Public Schools Statement of Purpose for Capital Reserve Withdrawal in the 2024-2025 School Budget

Capital Reserve Withdrawal - Other Capital Projects Included in budget line 620, Budgeted Withdrawal from Capital Reserve – Excess Costs & Other Capital Projects, is \$1,000,000 for other capital project costs including Asphalt Paving at Multiple Schools, Improvements to temporarily house our Student Transportation Department, and Wall High School Front and Athletic Entrance Improvements. The total cost of these school facility projects is \$1,000,000 which represents expenditures for construction elements or projects that are in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the New Jersey Student Learning Standards.

The complete budget will be on file and open to examination at the Board of Education building, 1620 18th Avenue, Wall, NJ, Monmouth County New Jersey between the hours of 8:30 am and 3:30 pm Monday through Friday, excluding holidays.

The school district has proposed programs and services in addition to the New Jersey Student Learning Standards adopted by the State Board of Education.