

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 remotely and be accessed from the district's website at Wall.k12.nj.us on Tuesday, April 28, 2020 for the purpose of conducting a public hearing on the following budget for the 2020-21 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2018	15, 2019	15, 2020
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,838	2,809	2,763
Pupils On Roll Regular Shared-Time	12	9	12
Pupils On Roll - Special Full-Time	530	547	547
Pupils On Roll - Special Shared-Time	20	44	26
Subtotal - Pupils On Roll	3,400	3,409	3,348
Private School Placements	24	28	33
Pupils Sent to Other Dists - Spec Ed Prog	4	4	13
Pupils Received	62	70	66

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Monmouth - Wall Twp
Advertised Revenues

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy	10-1210	65,330,579	65,973,388	67,292,856
Total Tuition	10-1300	879,340	859,000	1,043,000
Transportation Fees from Other Local Education Authorities	10-1420-1440	4,419	5,000	5,000
Rents and Royalties	10-1910	120,333	140,000	140,000
Unrestricted Miscellaneous Revenues	10-1XXX	239,055	164,863	281,000
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	0	10
Total Revenues from Local Sources		66,573,726	67,142,251	68,761,866
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	1,204,850	1,204,850	1,204,850
Extraordinary Aid	10-3131	454,699	150,000	400,000
Categorical Special Education Aid	10-3132	2,484,152	2,640,958	2,878,985
Categorical Security Aid	10-3177	341,937	341,937	341,937
Other State Aids	10-3XXX	58,892	15,061	15,061
Total Revenues from State Sources		4,544,530	4,352,806	4,840,833
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	42,136	68,238	70,775
Total Revenues from Federal Sources		42,136	68,238	70,775
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	579,705	826,536
Withdrawal from Maintenance Reserve	10-307	0	3,457,000	250,000
Withdrawal from Current Expense Emergency Reserve	10-310	0	500,000	500,000
Other Financing Sources	10-312	0	695,000	0
Adjustment for Prior Year Encumbrances	10-5XXX	530,000	0	0
Actual Revenues (Over)/Under Expenditures		0	1,379,855	0
Total Operating Budget		-1,197,067	0	0
Total Operating Budget		70,493,325	78,174,855	75,250,010
Grants and Entitlements:				
Other Revenue from Local Sources	20-1XXX	49,783	3,828	0
Total Revenues from Local Sources	20-1XXX	49,783	3,828	0
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	70,065	70,000	70,000
Total Revenues from State Sources		70,065	70,000	70,000
Revenues from Federal Sources:				
Title I	20-4411-4416	304,113	381,622	300,000
Title II	20-4451-4455	42,191	86,707	80,000
Title III	20-4491-4494	32,681	48,318	40,000
Title IV	20-4471-4474	22,158	8,000	8,000
I.D.E.A. Part B (Handicapped)	20-4420-4429	917,011	939,850	812,000
Other	20-4XXX	100,000	0	0
Total Revenues from Federal Sources		1,418,154	1,464,497	1,240,000
Total Grants and Entitlements		1,538,002	1,538,325	1,310,000
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	2,330,571	2,340,889	2,355,338
Total Revenues from Local Sources		2,330,571	2,340,889	2,355,338
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	746,539	750,088	754,939
Budgeted Fund Balance	40-303	0	0	1
Total Local Repayment of Debt		3,077,110	3,090,977	3,110,278
Actual Revenues (Over)/Under Expenditures		-1	0	0
Total Repayment of Debt		3,077,109	3,090,977	3,110,278
Total Revenues/Sources		75,108,436	82,804,157	79,670,288
Total Revenues/Sources Net of Transfers		75,108,436	82,804,157	79,670,288

Monmouth - Wall Twp
Advertised Appropriations

Budget Category	Account	2018-19 Actual	2019-20 Revised	2020-21 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	20,174,698	20,659,862	21,502,003
Special Education-Instruction	11-2XX-100-XXX	7,754,759	8,150,423	8,763,035
Basic Skills/Remedial-Instruction	11-230-100-XXX	718,734	797,903	907,750
Bilingual Education-Instruction	11-240-100-XXX	236,022	246,555	192,500
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	306,686	301,022	327,423
School-Sponsored Athletics-Instruction	11-402-100-XXX	901,213	933,718	950,694
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,326,871	2,756,055	2,637,528
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	642,275	649,980	783,440
Undistributed Expenditures-Health Services	11-000-213-XXX	547,879	618,140	629,200
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,031,219	1,066,599	1,103,395
Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	1,180,975	1,298,491	1,356,053
Undistributed Expenditures-Guidance	11-000-218-XXX	926,234	939,080	968,125
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,742,412	1,721,818	1,820,739
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	703,517	740,950	757,448
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	368,764	392,724	409,138
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	44,569	71,900	60,000
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	886,628	1,109,994	1,091,936
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	2,978,790	3,285,314	3,255,465
Undistributed Expenditures-Central Services	11-000-251-XXX	704,049	753,766	788,162
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	668,855	784,199	649,458
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	6,730,647	7,001,629	7,293,070
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	4,603,581	4,940,882	5,199,544
Personal Services-Employee Benefits	11-XXX-XXX-2XX	13,021,631	13,915,334	13,223,796
Total Undistributed Expenditures		39,108,896	42,046,855	42,026,497
Interest Earned on Current Expense Emergency Res	10-607	0	0	10
Total General Current Expense		69,201,008	73,136,338	74,669,912
Capital Expenditures:				
Equipment	12-XXX-XXX-730	127,464	304,188	223,740
Facilities Acquisition and Construction Services	12-000-400-XXX	1,164,853	4,734,329	275,500
Total Capital Outlay		1,292,317	5,038,517	499,240
Transfer of Funds to Charter Schools	10-000-100-56X	0	0	80,858
General Fund Grand Total		70,493,325	78,174,855	75,250,010
Special Grants and Entitlements:				
Local Projects	20-XXX-XXX-XXX	49,783	3,828	0
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	4,425	7,000	7,000
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	2,027	24,000	24,000
Nonpublic Handicapped Services	20-XXX-XXX-XXX	9,640	14,000	14,000
Nonpublic Nursing Services	20-XXX-XXX-XXX	7,699	11,000	11,000
Nonpublic Technology Initiative	20-XXX-XXX-XXX	3,088	5,000	5,000
Nonpublic Security Aid	20-XXX-XXX-XXX	12,709	9,000	9,000
Other	20-XXX-XXX-XXX	30,477	0	0
Total Other State Projects		70,065	70,000	70,000
Total State Projects	20-XXX-XXX-XXX	70,065	70,000	70,000
Federal Projects:				
Title I	20-XXX-XXX-XXX	304,113	381,622	300,000
Title II	20-XXX-XXX-XXX	42,191	86,707	80,000
Title III	20-XXX-XXX-XXX	32,681	48,318	40,000
Title IV	20-XXX-XXX-XXX	22,158	8,000	8,000
I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	917,011	939,850	812,000
Other	20-XXX-XXX-XXX	100,000	0	0
Total Federal Projects	20-XXX-XXX-XXX	1,418,154	1,464,497	1,240,000
Total Special Revenue Funds		1,538,002	1,538,325	1,310,000
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,077,109	3,090,977	3,110,278
Total Debt Service Funds		3,077,109	3,090,977	3,110,278
Total Expenditures/Appropriations		75,108,436	82,804,157	79,670,288
Total Expenditures Net of Transfers		75,108,436	82,804,157	79,670,288

Monmouth - Wall Twp
 Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2018	Audited Balance 06-30-2019	Estimated Balance 06-30-2020	Estimated Balance 06-30-2021
Unrestricted:				
--General Operating Budget	1,866,213	2,024,364	2,362,436	1,535,900
--Repayment of Debt	0	1	1	0
Restricted for Specific Purposes - General Operating Budget:				
--Capital Reserve	6,882,795	5,724,804	2,267,804	2,017,804
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	800,000	1,031,099	781,099	281,099
--Legal Reserve	0	0	0	0
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	695,000	1,279,000	584,000	584,010
--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
Repayment of Debt:				
--Restricted for Repayment of Debt	0	0	0	0

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Monmouth - Wall Twp
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2017-18 Actual Costs	2018-19 Actual Costs	2019-20 Original Budget	2019-20 Revised Budget	2020-21 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$17,133	\$18,337	\$19,287	\$19,360	\$20,091
Total Classroom Instruction	\$10,269	\$10,847	\$11,300	\$11,337	\$11,846
Classroom-Salaries and Benefits	\$9,952	\$10,337	\$10,733	\$10,781	\$11,252
Classroom-General Supplies and Textbooks	\$248	\$432	\$464	\$448	\$480
Classroom-Purchased Services	\$69	\$78	\$103	\$108	\$114
Total Support Services	\$2,453	\$2,678	\$2,841	\$2,821	\$2,957
Support Services-Salaries and Benefits	\$2,255	\$2,479	\$2,615	\$2,591	\$2,725
Total Administrative Costs	\$1,809	\$1,891	\$2,048	\$2,139	\$2,103
Administration Salaries and Benefits	\$1,550	\$1,624	\$1,711	\$1,716	\$1,765
Total Operations and Maintenance of Plant	\$2,007	\$2,297	\$2,442	\$2,415	\$2,526
Operations and Maintenance-Salaries and Benefits	\$1,240	\$1,389	\$1,473	\$1,478	\$1,548
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$417	\$437	\$450	\$450	\$465
Total Equipment Costs	\$28	\$38	\$94	\$90	\$67
Legal Costs	\$42	\$39	\$37	\$37	\$38
Employee Benefits as a percentage of salaries*	28.21%	29.13%	30.41%	30.15%	27.26%

*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 2019-20 revised appropriations and the 2020-21 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.

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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
Student Transportation Improvements	07012020	\$267,720	N	N	

The complete budget will be on file and open to examination at the Wall Schools Business Office building, 1620 18th Avenue, Wall, Monmouth County New Jersey between the hours of 9:00 am and 3:00 pm Monday through Friday, when school districts in New Jersey are allowed to reopen, 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.

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