



Wall Township Public Schools Board of Education

BUDGET WORKSHOP SESSION
SUPPORT SERVICES, BENEFITS, CAPITAL PROJECTS

Tuesday, February 25, 2025

Presented by,

Brian Smyth, School Business Administrator

Tonight's Agenda

Department/Program & Percentage of Budget

- Building Maintenance - 1%
- Building Custodial - 8%
- Grounds & Security- 1%
- Student Transportation - 7%
- Personnel Benefits - 22%
- Capital Equipment & Projects - 1%
- General Fund Tax Levy
- Debt Service Budget & Tax Levy

Building Maintenance

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

Total Proposed Budget is \$717,700

- Required to be eligible for state facility aid
- No increase from current year budget.
- Funded with \$700,000 from Maintenance Reserve
- Gym Floor Refinishing, Floor tile Replacement
- Lighting Retrofit Projects
- Unplanned and Emergency Repairs

Building Custodial

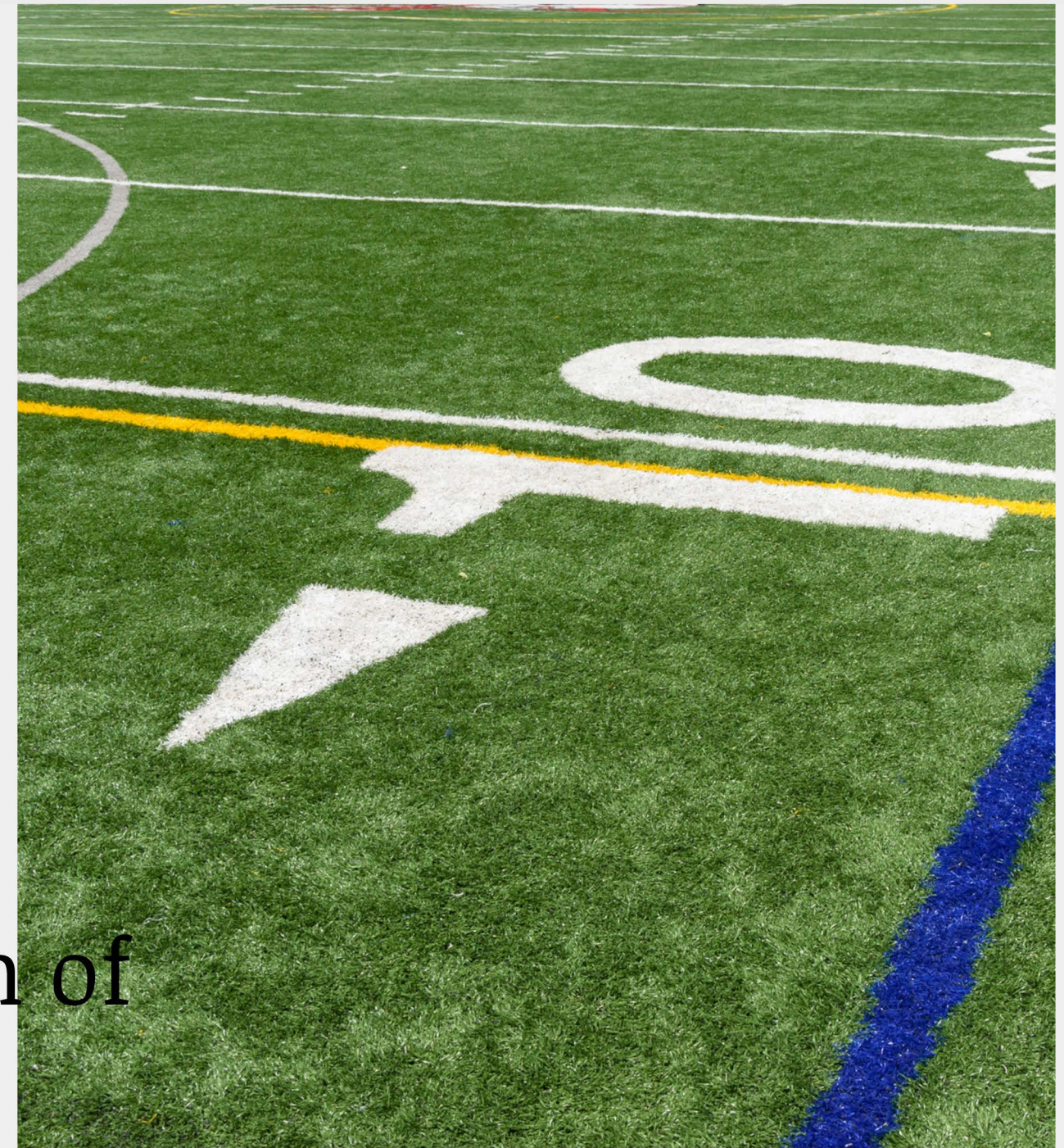
Building Custodial Accounts: 11-000-262-***

- Total Proposed Budget is \$6,952,020
- Staff: Maintenance, Custodial, and Non-Instr. Paras
- Increase of \$383,627 or 6% over current budget
- Salaries: \$3,883,772
- Property Insurance (increase of \$28,000 or 3.28%)
- Utilities: Gas, electric, and sewer (up \$110,000 or 7.5%)

Grounds & Security

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

- Proposed Budget is \$290,000 (up \$31,000 or 12%)
- General Grounds & Athletic fields
- Costs dependent on weather conditions
- Emphasis on improving condition of athletic fields



Student Transportation

Student Transportation: 11-000-270-***

- Total Proposed Budget is \$6,207,308
- Increase of \$207,308 or 3.4% over current budget
- Salaries: \$2,617,915
(increase of \$169,508 or 6.9%)
- Contracted Services: \$2,250,000
(no increase)
- Replacement of buses \$470,000
(no increase)



Personnel Benefits

Description	Increase	Budget
Social Security Contributions	\$50,000	\$ 1,200,000
Support Staff Pension	\$100,000	\$ 1,720,000
Worker's Compensation	\$ 15,000	\$ 650,000
Health Benefits	\$ 1,879,043	\$ 16,030,000
Other Employee Benefits	\$130,366	\$ 610,260
Total Personnel Benefits	\$2,196,041 or 12%	\$20,272,260

Employee Health Benefits

Self-Insured Vs. NJSHBP

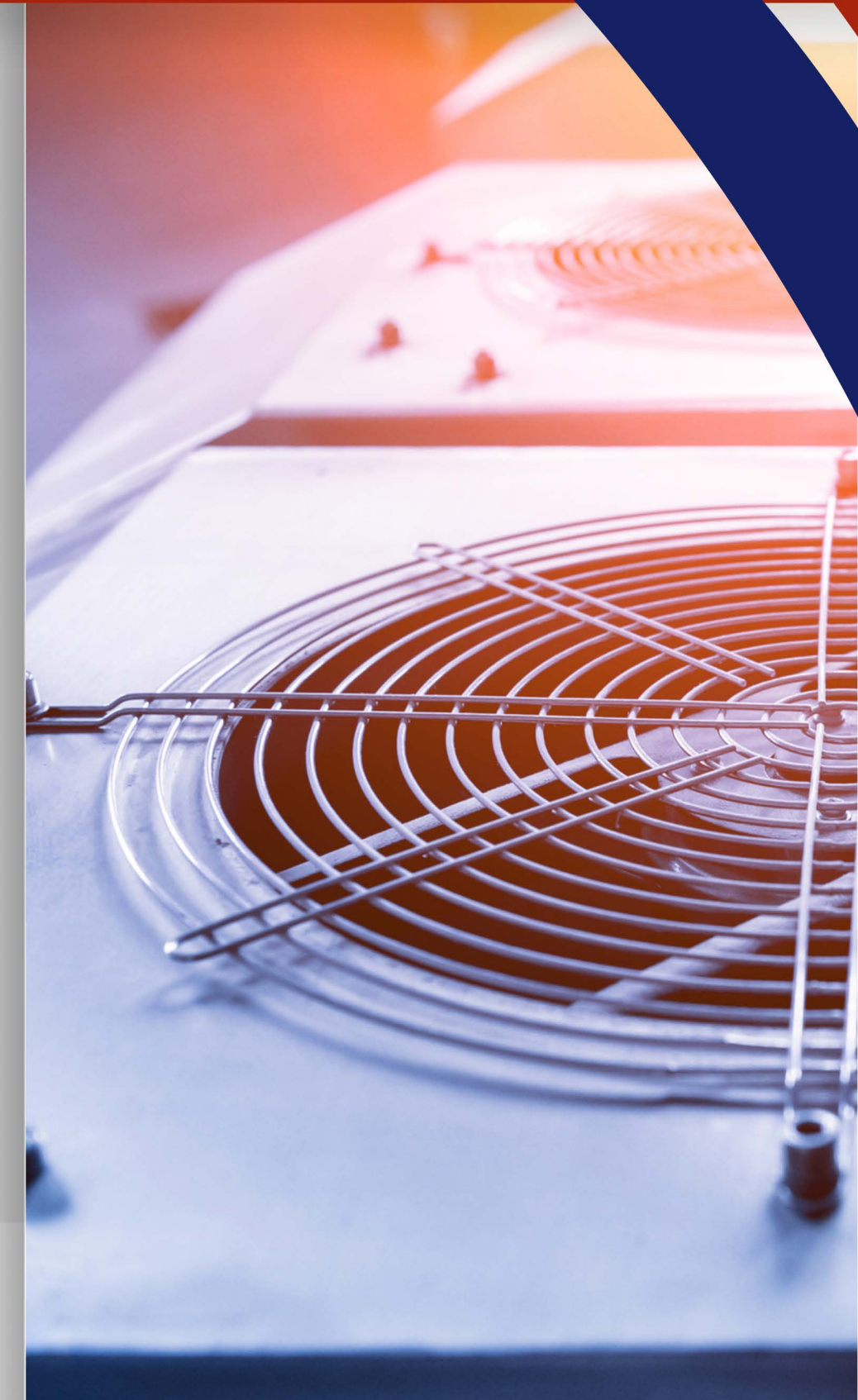
Description	District Self-Insured 2025-26 Budget	NJSHBP w/ 7% midyear increase
Taxes & Fees	\$242,500	\$0
Expected Claims	\$15,500,000	\$0
Employee Benefit Platform	\$35,000	\$0
Rx Analytics Consulting	\$150,000	\$0
Stop-Loss Insurance	\$1,440,000	\$0
Third Party Administration	\$340,000	
Fixed Monthly Premiums	\$0	\$17,902,000
Total Cost For Self-Insured Compared to NJSHBP	\$17,707,500	\$17,902,000

Equipment

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

Total Equipment Budget is \$ 122,000

- Technology - Servers & Storage - \$ 15,000
- Grounds Equipment - \$ 8,000
- HVAC Mechanical Equipment - \$ 24,000
- Maintenance Vehicle Replacement - \$ 75,000



Capital Projects



Capital Projects: 12-000-400-***

Total Proposed Budget is \$1,007,780

- Funded From Capital Reserve Account
- District Wide Paving
(includes Old Mill) - \$ 150,000
- WHS Front & Athletic Entrance
Upgrades - \$ 300,000
- Pending Further Review
& Discussion - \$ 475,000



THANK YOU!

#WallTogether