



Wall Township Public Schools  
Board of Education

**BUDGET WORKSHOP SESSION**  
SUPPORT SERVICES, BENEFITS, CAPITAL PROJECTS

*Tuesday, March 26, 2024*

Presented by:  
Brian Smyth, School Business Administrator

# Tonight's Agenda

## Department/Program & Percentage of Budget

- Building Maintenance - 1%
- Building Custodial - 8%
- Grounds - 0.3%
- Security - 1%
- Student Transportation - 7%
- Personnel Benefits - 21%
- Capital Projects - 1%

# Building Maintenance

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

- Required to be eligible for facility aid
- Total Proposed Budget is \$717,700
- Increase of \$15,200 or 2% over current budget
- Funded with \$700,000 from Maintenance Reserve
- Routine & Preventative Maintenance
- Gym Floor Refinishing
- Unplanned and Emergency Repairs

# Building Custodial Accounts

## **Custodial Accounts: 11-000-262-\*\*\***

- Total Proposed Budget is \$6,555,393
- Increase of \$193,763 or 3% over current budget
- Salaries: \$3,216,304 (increase of \$80,539 or 2.24%)
- Staff: Maintenance, Custodial, and Lunch Paras
- Supplies: \$248,000 (increase of \$14,518 or 6.22%)
- Property Insurance (increase of \$65,000 or 8.28%)
- Utilities: Gas, electric, and sewer (up \$28,000 or 1.94%)

# Grounds & Security

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

- Proposed Budget is \$259,000 (up \$4,000 or 1.57%)
- Athletic fields & General Grounds

## **Security Accounts: 11-000-266-\*\*\***

- Proposed Budget is \$1,032,876 (up \$167,668 or 19.38%)
- Staff salaries, door access controls, cameras, supplies

# Student Transportation

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

- Total Proposed Budget is \$6,001,607
- Increase of \$152,066 or 2.60% over current budget
- Salaries: \$2,448,407 (increase of \$138,723 or 6.01%)
- Contracted Services: \$2,250,000 (down \$21,252 or 1%)
- Replacement of five buses (up \$13,000 or 2.84%)

# Personnel Benefits

Description	Increase	Budget
Social Security Contributions	\$0	\$ 1,150,000
Support Staff Pension	(\$ 25,000)	\$ 1,620,000
Worker's Compensation	\$ 35,000	\$ 635,000
Health Benefits	\$ 800,000	\$ 14,150,957
Other Employee Benefits	(\$ 31,088)	\$ 520,262
<b>Total Personnel Benefits</b>	<b>\$778,912 or 4.5%</b>	<b>\$ 18,076,219</b>

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

- Total Proposed Budget is \$1,007,780
- Funded entirely from Capital Reserve Account
- District Wide Paving (OM & Primary): \$ 625,000
- WHS Entrance Walkway Improvements: \$ 240,000
- Temporary Student Transportation: \$135,000





**THANK YOU!**

*#WallTogether*