



Wall Township Public Schools Board of Education

HUMAN RESOURCES BUDGET PRESENTATION

Tuesday, February 25, 2025

Presented by,

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Personnel Budget Goals 25-26

- 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 2024-2025 school year had 725.41 FTE in the general fund
- Currently, the budget for the 2025-2026 school year reflects 724.40 FTE in the general fund

New Positions

- Reinstatement 1 Computer Technician position
- School Social Worker
- Operations Supervisor (Maintenance-Grounds)

**Funded through
Retirements/Reductions/
Non-Renewals/Transfers**



Increased Costs and Total Savings

- Total Retirement/Reduction/
Non-Renewal/Transfer savings
= \$619,872.00
- Total Additions/Increases
(New Positions)
= \$218,557.00

Total Savings = \$401,315.00



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 2025-2026 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

- 2024-2025 Budget-Total Salary Accounts
= \$51,861,383
- 2025-2026 Proposed Budget-Total Salary Accounts
= \$53,049,672
- Increase-\$1,188,289 or 2.29%
(2.43% in 24/25)





Thank You

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