



Wall Township Public School  
Board of Education

**BUDGET WORKSHOP SESSION**  
Human Resources

*Tuesday, March 26th , 2024*

Presented by:  
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Director of Human Resources

# Personnel Budget Goals 24-25

- **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**
- **Evaluate current personnel options for staffing new programs**
- **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 2023-2024 school year had 730.76 FTE in the general fund
- Currently, the budget for the 2024-2025 school year reflects 725.41 FTE in the general fund

# New Positions

- **3 Special Education Teachers (HS Schedule and RISE program)**
- **2 Paraprofessionals (WIS ERI program, HS RISE program)**
- **District Supervisor (previously unfilled)**

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

# Increased Costs and Total Savings

- **Total Retirement/Reduction/Non-Renewal/Transfer savings = \$466,605.26**
- **Total Additions/Increases (New Positions)= \$163,157.80**
- **Total Savings=\$303,447.46**

# 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 2024-2025 approvals on May/June agenda)**
- Reapprove certificated staff at May BOE meeting**
- Continue to monitor potential additional savings**

# Current Overall Staffing Costs

- **2023-2024 Budget-Total Salary Accounts=\$50,633,270**
- **2024-2025 Proposed Budget-Total Salary Accounts=\$51,861,383**
- **Increase-\$1,228,113 or 2.43 %**