



2010-2011 Budget

**Parsippany-Troy Hills Board of Education
Work Session #3**

December 16, 2009

Presented by Dr. Lee Seitz, Superintendent



The 2010-2011 Budget...

- **Is our financial plan to achieve our district's mission, strategic aims, and objectives**
 - Safe and Open Environment
 - High Student Achievement
 - Highest Performing Workforce
 - Meet or Exceed State and Federal Mandates

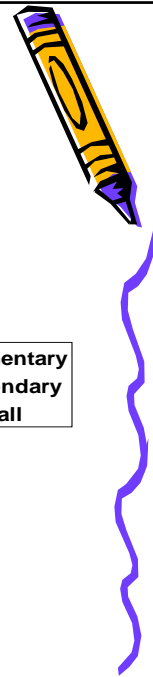
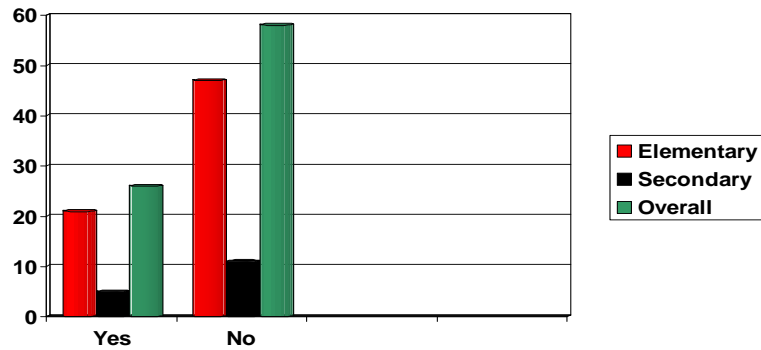


The following survey
was developed by
Sandy Giercyk, President
of the Par-Troy Council of PTAs
for their members



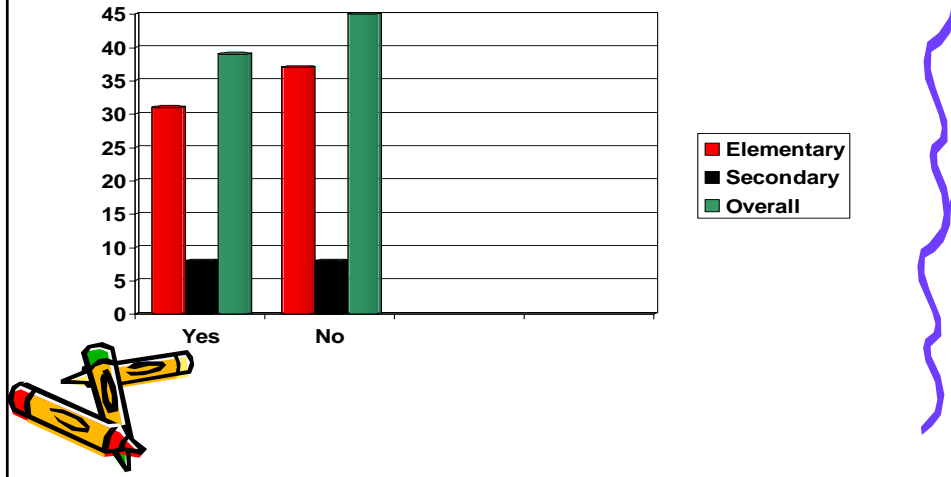
Would you support a recommendation for $\frac{1}{2}$ day
Kindergarten in the 2010-11 budget?

(This would reduce the 2010-2011 budget by approximately \$720,000.)

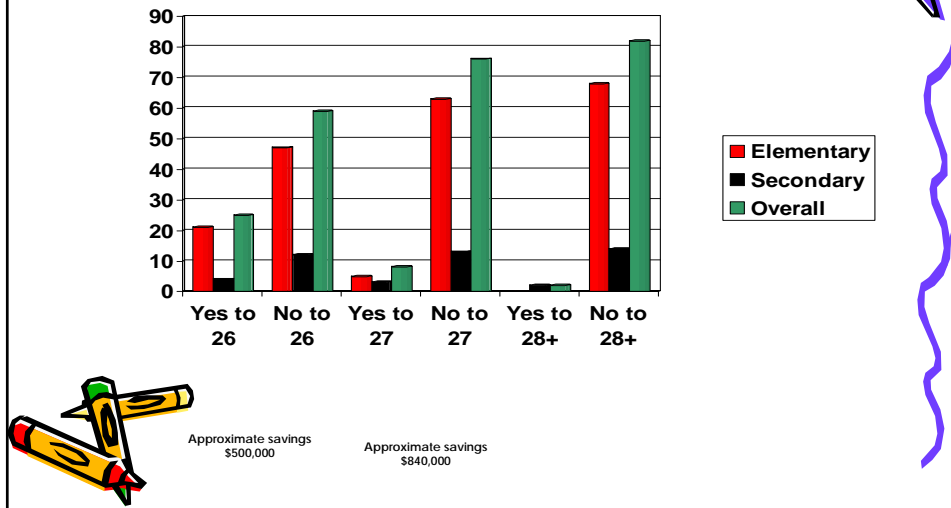


Would you support a recommendation increasing the distance that our children would have to walk rather than be bused from the current 1.25 miles to the state maximum of 2 miles for the 2010-2011 budget?

(Overall savings currently unavailable)

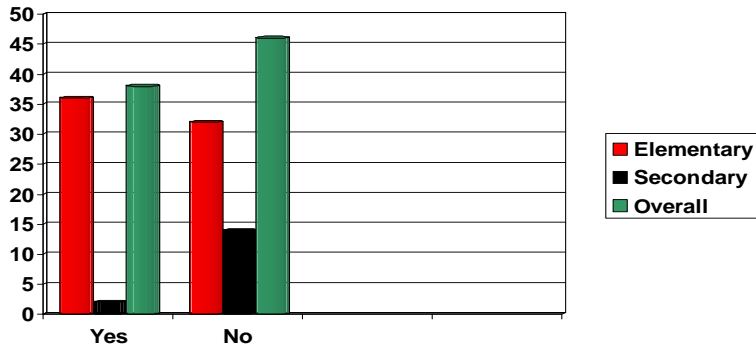


Would you support a recommendation that increases class size in the 2010-11 budget?



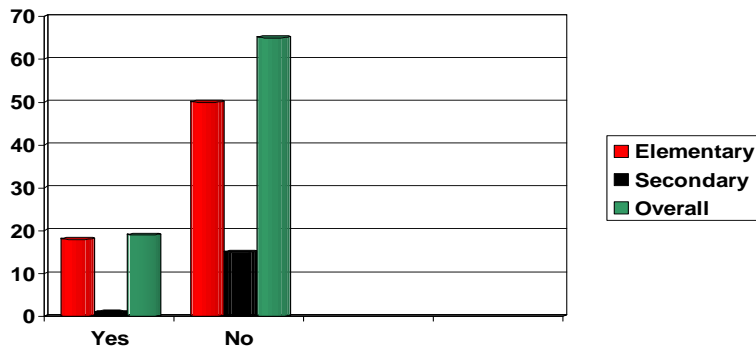
Would you support a recommendation that eliminates building improvements such as replacing windows and boilers in the 2010-11 budget?

(This would reduce the 2010-11 budget by approximately \$760,000.)



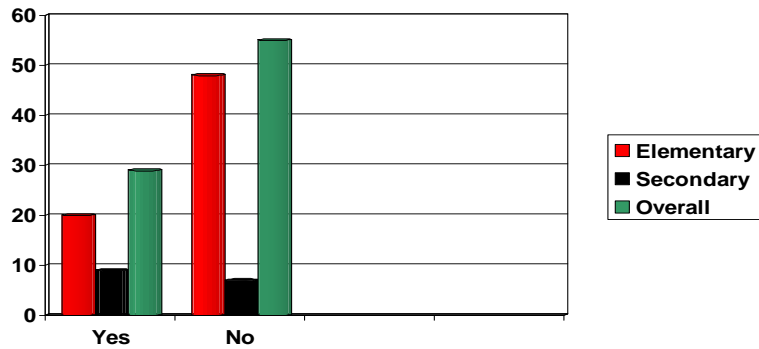
Would you support a recommendation that limits technology updates in the 2010-11 budget?

(This would reduce the 2010-2011 budget by approximately \$80,000)

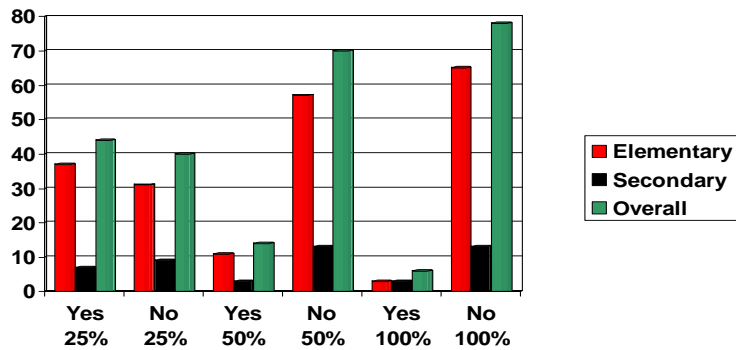


Would you support a recommendation that limits our textbook purchase in the 2010-11 budget?

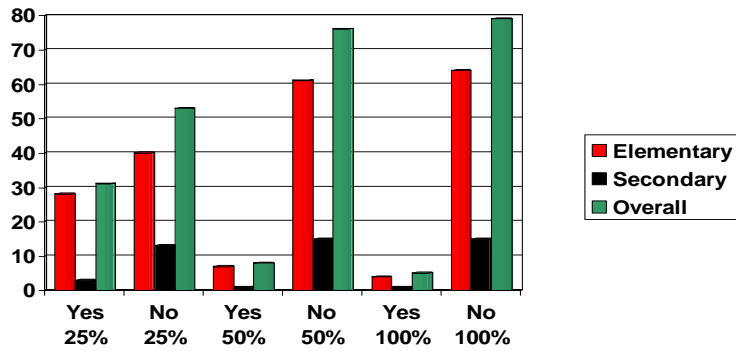
(This would reduce the 2010-2011 budget by approximately \$170,000.)



Would you support a recommendation that cuts club funding in the 2010-11 budget?



Would you support a recommendation that cuts sports funding in the 2010-11 budget?




Approximate savings \$425,000 Approximate savings \$850,000 Approximate savings \$1,700,000

Special thanks to the Par-Troy Council for conducting this survey and providing valuable feedback on the community's priorities as we develop the 2010-2011 budget!






Comments, Questions, Recommendations



Reassessing Staffing and Programs

- **Class Size**
- **Non-hazardous busing**
- **Certified and non-certified staffing levels**
- **Curricular and co-curricular programs**
- **Outsourcing opportunities**



Budget Reduction Considerations

- **Staffing**
 - Administrative Positions - \$125,000 each
 - Teacher Positions - \$60,000 each
 - Secretarial Positions - \$45,000 each
 - Custodial/Maintenance - \$42,000 each
- **Curricular Programs**
 - Textbooks (\$170,000)
 - Supplies (\$50,000)
 - Technology (\$50,000)
 - Class Size



Budget Reduction Considerations

- **Co-curricular Programs**
 - Interscholastic sports
(Current total exp \$1,700,000)
 - Clubs (Current total expenditure \$400,000)
- **Facilities**
 - Capital Projects (\$760,000)
 - Architects' Fees (\$60,000)
 - Capital Equipment (\$40,000)

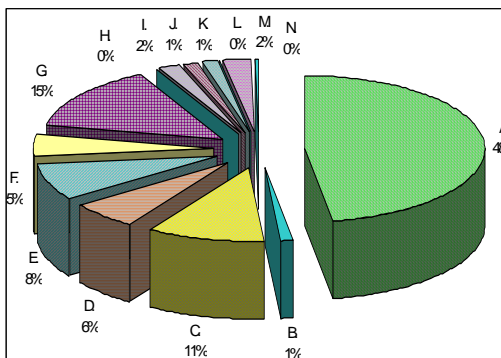


Budget Reduction Considerations

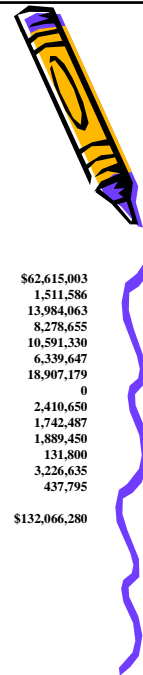
- **Miscellaneous**
 - Non-hazardous busing
 - Half-day Kindergarten



Where the Money Goes... Budget Facts 2009-2010



A. Instruction	\$62,615,003
B. Health Services	1,511,586
C. Support Services*	13,984,063
D. Administration	8,278,655
E. Oper./Maintenance	10,591,330
F. Transportation	6,339,647
G. Employee Benefits	18,907,179
H. Food Service	0
I. Capital Outlay	2,410,650
J. Special Schools	1,742,487
K. State/Federal Programs	1,889,450
L. Transfer to Charter	131,800
M. Debt Service	3,226,635
N. Current Expense Emergency Reserve	437,795
TOTAL	\$132,066,280



Questions

