

# **2010-2011 Budget**

## **Final Budget Adoption**

**May 27, 2010  
Parsippany High School**

**Presented by Dr. Lee Seitz, Superintendent**

**The 2010-2011 final district budget is 3.45%  
or approximately \$4,344,251 less than  
the current year's budget**

# These Items Have Been Reduced or Eliminated From the 2010-2011 Budget

Froze Non-affiliated Salaries*	\$68,000
Froze Senior Administrator's Salaries*	\$25,000
Eliminated 25 Teaching Positions	\$1,500,000
Reduced Custodial Costs	\$1,190,000
Eliminated 4 Secretaries	\$168,000
Eliminated 2 Administrators	\$250,000
Reduced Out-of-District Conferences	\$95,000
Eliminated Capital Projects	\$1,000,000
Eliminated Paraprofessional Encumbrances	\$116,000
Reduced Number of Field Trips	\$120,000
Eliminated Courtesy Busing	\$275,000
Reduced Supplies by 8%	<u>\$165,000</u>
<b>Total Amount of Reductions</b>	<b>\$4,972,000</b>

\*Note: All eligible senior administrators and non-affiliated employees will contribute 1.5% of their salary to offset healthcare costs beginning July 2010

# Elementary Teacher Reductions

- **Elementary Media Specialists** **5**
  - Each elementary school will have a ½ time position
  
- **Elementary World Languages** **4**
  - World language study will be incorporated into instruction by the classroom teacher

# Secondary Teacher Reductions

- **Middle School (2.5 teachers from each school) 5**
  - .5 Media Specialist from each school
  - 2.6 Industrial Arts Positions
  - .6 World Language Position
  - .2 ESL position
  - .6 Family Consumer Science Position
- **High School 11**
  - 1 shared literacy teaching position
  - 5 teaching positions from each high school
    - Class size may increase
    - Under subscribed classes may be dropped

# Additional Reductions

## ➤ Custodial Services

- District negotiating with Local 1
- District preparing to outsource services
  - Option one – keep Head Custodians
  - Option two – outsource all custodians

## ➤ 4 Secretaries

- .5 Media Secretary @ each high school
- 1 Supervisor's Secretary
- 1 Records Retention Secretary
- .5 Guidance Secretary @ each high school

## ➤ 2 Administrators

- 1 Supervisor of Science
- 1 Supervisor of World Languages

# Additional Reductions

- **Eliminated elementary courtesy busing** \$275,000
- **Eliminated capital projects** \$1,000,000
- **Reduced out-of-district conferences** \$95,000
- **Eliminated Para's encumbrances** \$116,000
- **Reduced supplies** \$165,000
- **Eliminated some field trips** \$120,000
- **Froze senior administrator salaries** \$25,000

# **The Budget Failed and the Council and Board Agreed to Another \$800,000 Reduction**

- **The following criteria were used in the decision-making process:**
  - **Recognize that while all programs and positions are valuable, we can no longer afford to maintain all of our programs and staffing at their current levels**
  - **Maintain programs and services that align with student needs, community expectations and the State's Core Curriculum Content Standards**
  - **When possible, maintain current level of service at the same or reduced cost**
  - **Select areas that we can reduce or eliminate for 5 years**

# Areas for Additional Reductions

➤ The following areas were considered for reduction or elimination:

- Elementary Office Assistance \$100,000
- Bursar (1) \$45,000
- Unemployment Compensation \$49,000
- Reduce One Contingency Special Education Seat \$51,000
- Elementary School Counselors (5) \$350,000
- K-2 Art (2.5) \$150,000
- Gifted and Talented Program \$165,000

# Areas for Additional Reductions

➤ The following areas were considered for reduction or elimination:

- Supervisor of B & G \$100,000
- Add'l Elementary Media Specialists (5) \$300,000
- Late Bus \$50,000
- Instrumental Music
  - Grade 4 – (2.7) \$162,000
  - Grade 5 – (2.7) \$162,000
- Middle School Reading and Writing (9) \$540,000
- High School Co-Curricular Programs \$100,000
- Pay-To-Play Fees \$100,000

# Areas for Additional Reductions

➤ The following areas were considered for reduction or elimination:

- **Class Size**

- **Elementary**

- Max 26 (2) \$120,000

- Max 27 (7) \$420,000

- **Secondary**

- MS – (2) \$120,000

- HS – (2) \$120,000

# The Administration is Recommending the Following Reductions in the 2010-2011 Budget

- **5 Elementary Teaching Positions** **\$300,000**
  - K-2 Art (2.5)
  - Grade 4 Instrumental Music (2.7)
- **4 Secondary PE/Health Teaching Positions** **\$240,000**
  - Class size in PE classes would increase from approximately 24.5 to 28 students per class
- **Arbitrage Reduction** **\$60,000**
  - Projected arbitrage amount has been reduced due to reduction in interest rates
- **Unemployment Compensation** **\$49,000**
- **One contingency Special Education seat** **\$51,000**

# The Administration is Recommending the Following Reductions in the 2010-2011 Budget

- Add'l Appropriation from 09-10 Capital Outlay Fund    \$100,000

We have approximately \$600,000 in capital outlay if we appropriate \$100,000 toward the 10-11 budget and transfer the remaining \$500,000 to capital reserve before June 30<sup>th</sup> we would have approximately \$1 million in capital reserve. Since we have been advised by our architects that bids have been coming in 20-30% less than their estimates and that initial projected cost of the window project at Mt. Tabor and the boiler replacement project at Knollwood was \$1.2 million we would still have the opportunity to fund both projects through our capital reserve fund.

# Comments, Questions, Recommendations