

2012–2013 Budget Presentation Session #1

Presented by Dr. Lee Seitz, Superintendent

November 8, 2011



Mission Statement

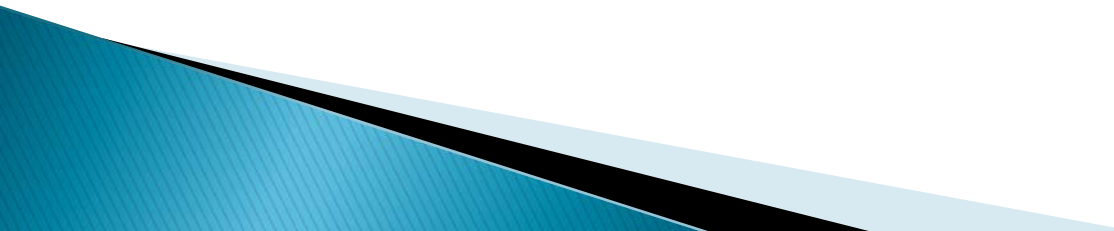
The mission of Parsippany-Troy Hills School District is to provide effective instruction in all program areas, to develop the learning potential of all students in the district, to build skills for a lifetime of learning, and to develop a feeling of self-worth and confidence that will allow students to become productive members of society.

To accomplish this mission, Parsippany-Troy Hills School District is committed to a system which recognizes principals, supervisors and directors as instructional leaders and empowers members of the teaching staff to become partners in the development of curriculum and refinement of instructional strategies. The Board of Education also seeks the involvement of parents and members of the community as participants in a partnership to promote quality education. The result of this collaboration is to produce effective learners who can cope with the demands of an ever-changing society.

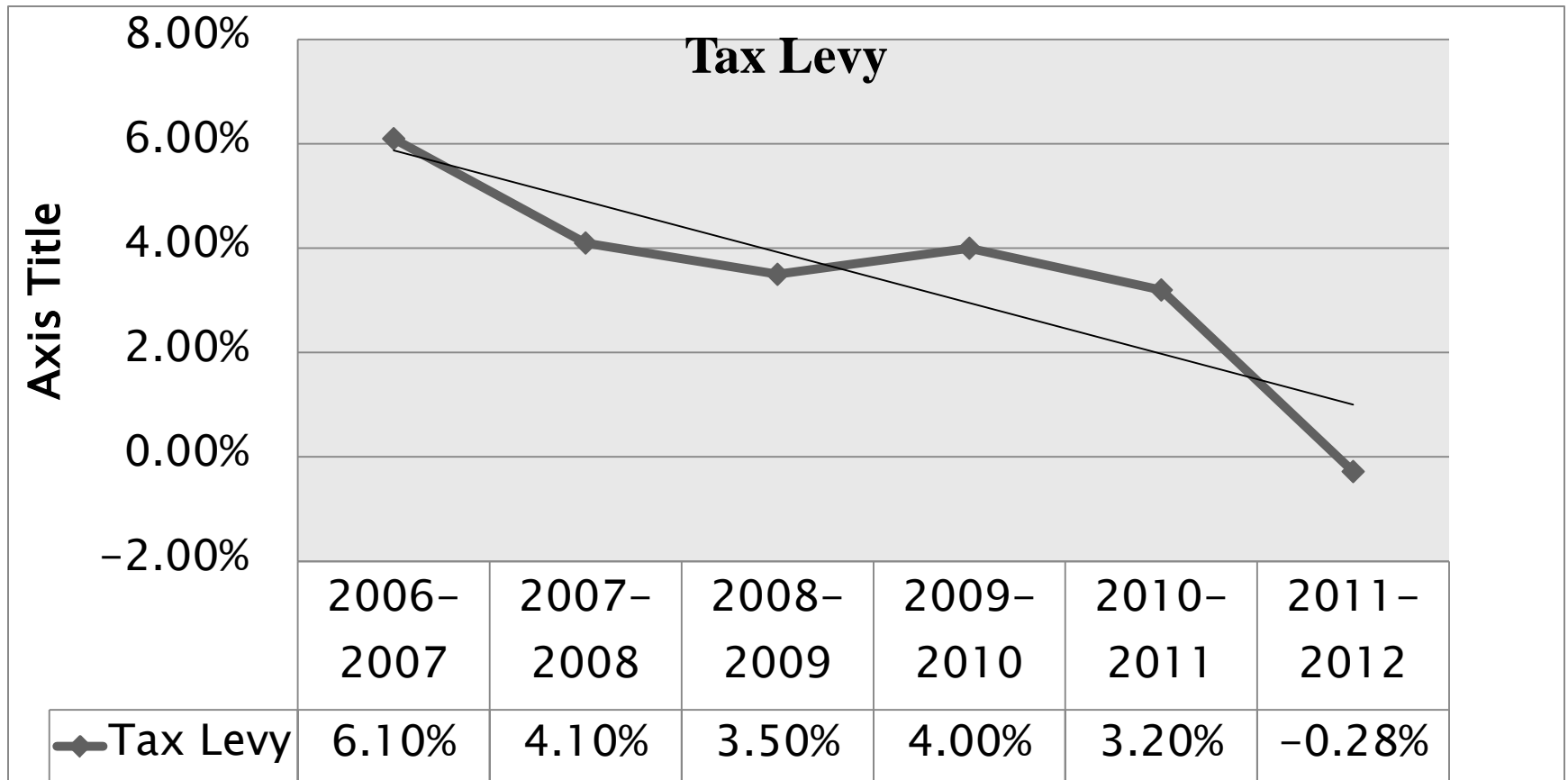
Furthermore, we are dedicated to achieving a spirit of humaneness as students involve themselves in school activities as well as contributing to the well being of the community. To achieve these ends, the Board of Education also supports a continuous program of staff development for all employees as means of developing the most effective curriculum and instruction for all our students.

The 2012–2013 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
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Property Tax Levy History



How Did The District Decide What To Cut?

- 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 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

Reductions

- Elementary Schools
 - Media Specialists 5
 - Elementary World Languages 4
- Middle Schools 4.4
 - .5 Media Specialist from each school
 - 2 Physical Ed. and Health Teachers
 - .6 World Language Position
 - .2 ESL position
 - .6 Family Consumer Science Position
- High Schools 13
 - 1 shared literacy teaching position
 - 6 teaching positions from each high school
 - Class size increase
 - Under subscribed classes were dropped

Additional Reductions

- ▶ Secretaries
- .5 Media Secretary @ each high school
- 1 Supervisor's Secretary
- 1 Records Retention Secretary
- .5 Guidance Secretary @ each high school
- .5 Attendance Secretary @ each high school
- .5 Maintenance Secretary
- .5 Technology Services

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Additional Reductions

- ▶ Supervisors
- ▶ Custodial Services
 - Local 1 agreed to \$1,200,000 in concessions
 - Elimination of 13 Positions
 - Elimination of part-time summer help
 - Salary freeze
 - 1.5% Contribution to Offset Health Care Costs
 - Change from PPO to POS

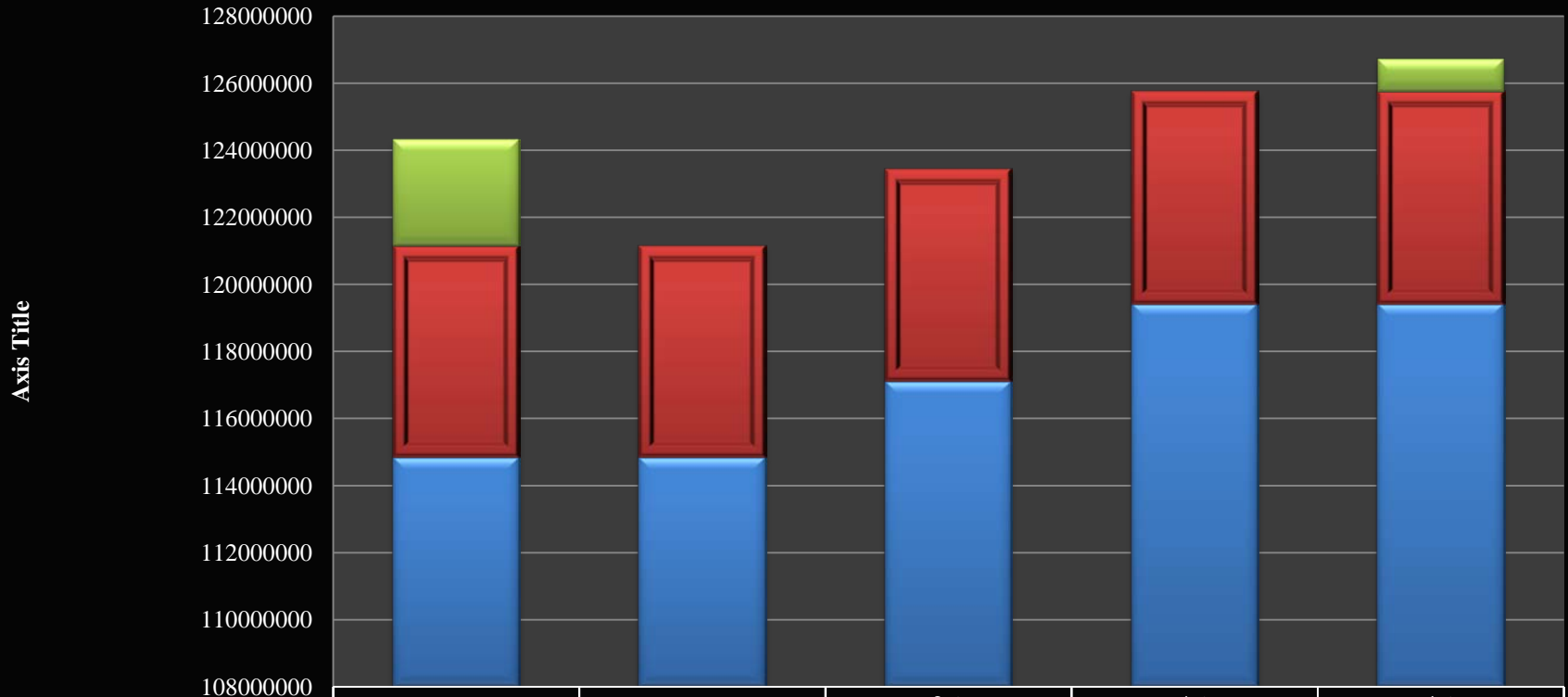
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Additional Reductions

▶ Eliminated non-hazardous 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

Revenue Scenarios

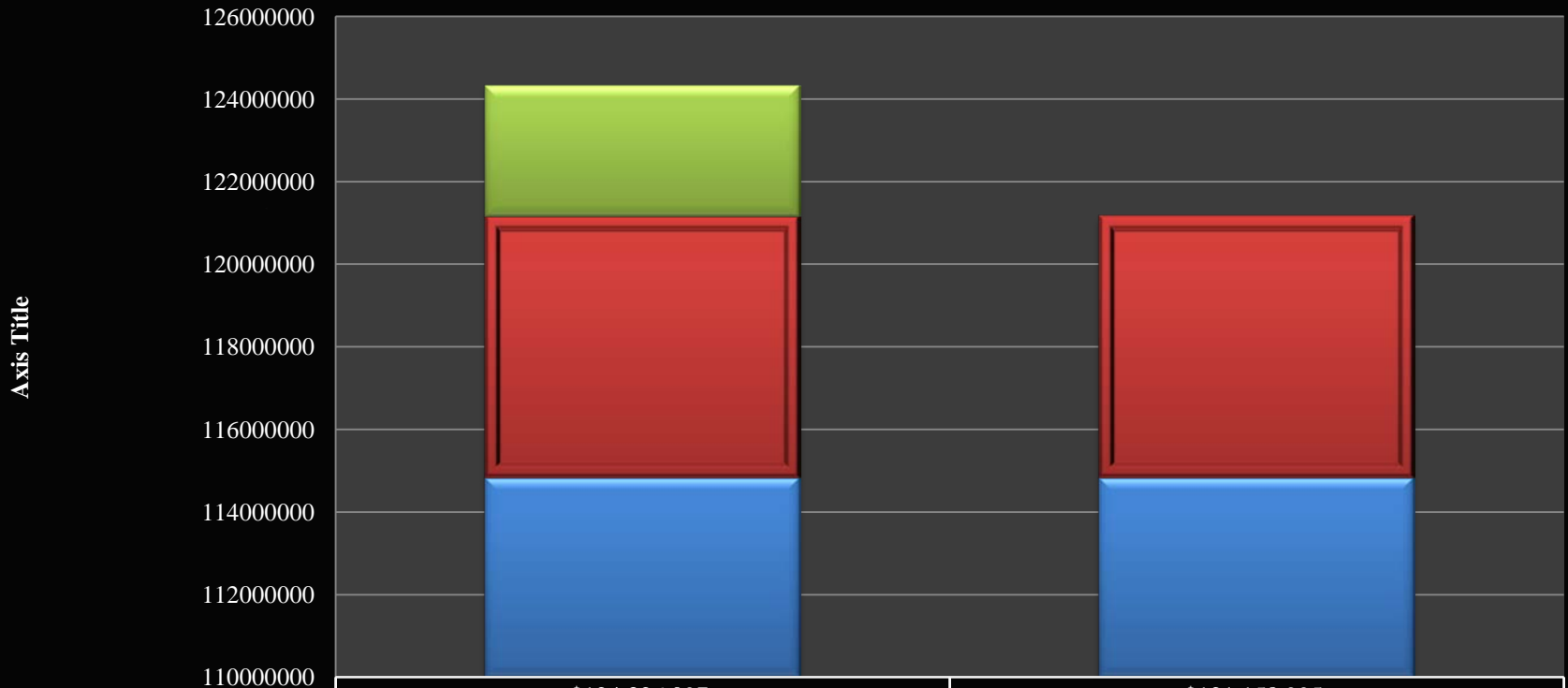
Revenue Comparison



	\$124,326,097 2011-2012	\$121,158,995 2012-2013	2% \$123,455,619 2012-2013	4% \$125,752,243 2012-2013	4% \$126,752,243 2012-2013
■ Budgeted Fund Balance	3,167,102.00	0.00	0.00	0.00	1,000,000.00
■ Misc, State Aid, Federal Aid	6,327,791.00	6,327,791.00	6,327,791.00	6,327,791.00	6,327,791.00
■ Tax Levy	114,831,204.00	114,831,204.00	117,127,828.08	119,424,452.16	119,424,452.16

No Increase in Tax Levy

Revenue Comparison



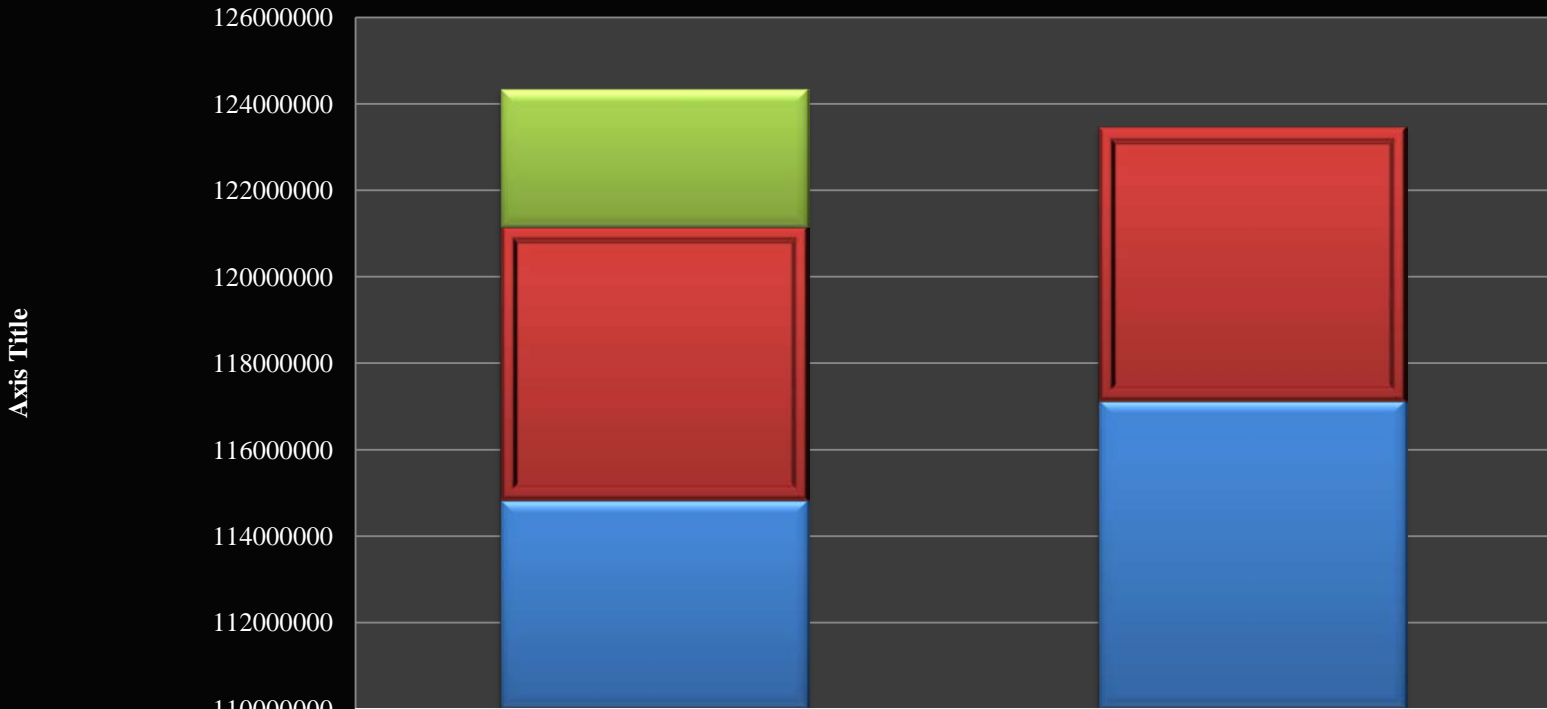
Axis Title

■ Budgeted Fund Balance	3,167,102.00	0.00
■ Misc, State Aid, Federal Aid	6,327,791.00	6,327,791.00
■ Tax Levy	114,831,204.00	114,831,204.00

	2011-2012	2012-2013
Total Revenue	\$124,326,097	\$121,158,995
Budgeted Fund Balance	3,167,102.00	0.00
Misc, State Aid, Federal Aid	6,327,791.00	6,327,791.00
Tax Levy	114,831,204.00	114,831,204.00

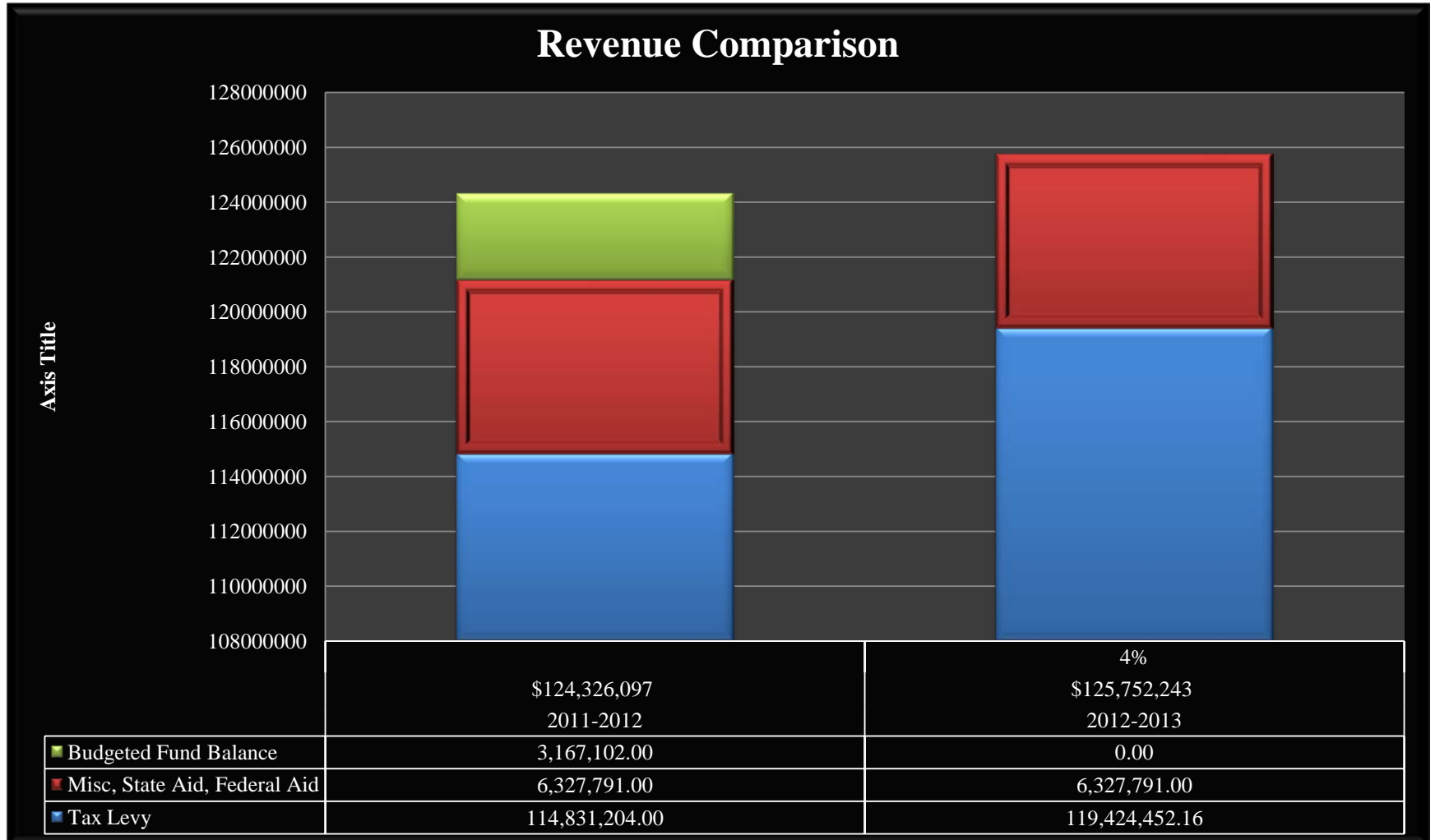
2% Increase in Tax Levy

Revenue Comparison

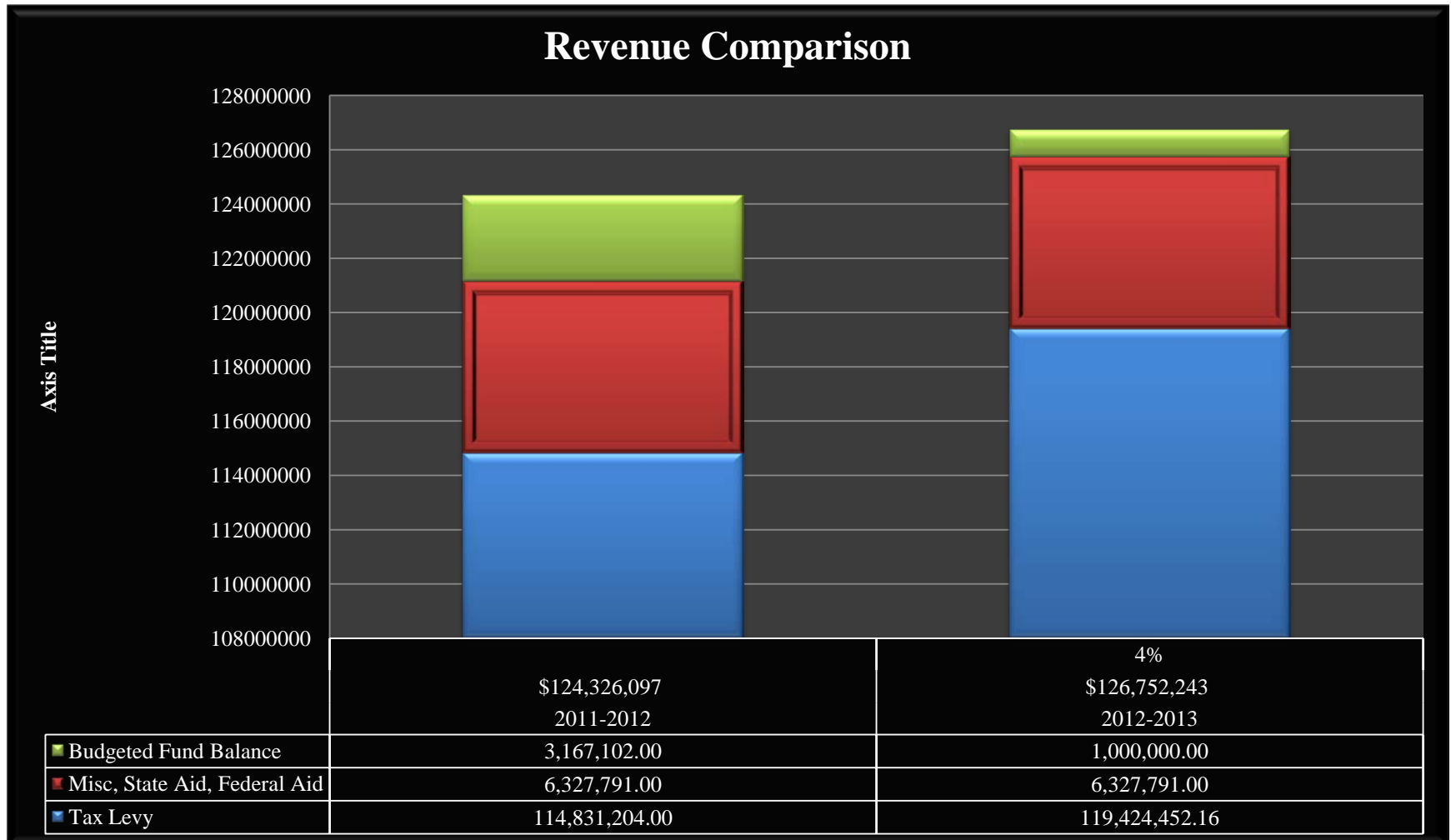


	\$124,326,097 2011-2012	2% \$123,455,619 2012-2013
■ Budgeted Fund Balance	3,167,102.00	0.00
■ Misc, State Aid, Federal Aid	6,327,791.00	6,327,791.00
■ Tax Levy	114,831,204.00	117,127,828.08

4% Increase in Tax Levy



4% Increase in Tax Levy Plus \$1 Million From Fund Balance



Direction???

- Historically the Board has directed the administration to develop a budget that:
 - Maintain all programs
 - Maintain all class size levels
 - Improves instructional programs for all students
 - Refines the instructional program through staff development opportunities and technology

What Is the Direction From the Board?

- Over the next month the Board, either as a whole or through committees, must provide the administration with budget objectives and financial parameters.
- Challenge – The lack of firm State aid numbers, a reduced projected fund balance, and major contracts still in negotiations dictates that decisions be made with the clear understanding that the parameters and objectives may change.
- Once the objectives and parameters are established the administration will provide the Board with a draft budget.

Questions?