

Parsippany-Troy Hills Township Schools

2010-2011 Budget Planning

Work Session #1

Working Draft – August 6, 2009

Presented by Dr. Lee Seitz, Superintendent

Presentation adapted from the work of John Kim and High Courtney

Recommend – Scenario Strategic Planning

- Enables district to address our new degree of uncertainty
- Enables district to act in a strategic, long-term capacity given the uncertainty of the times
- Recognizes that for each level scenario, a different amount of information can be determined and the rest remains uncertain

Scenario Planning Process

- Set the Stage
- Create A Fact-Base of Key Information
- Create Discrete Scenarios to Evaluate
- Make a Decision

Setting the Stage

- Articulate which major decisions the process is designed to address
- Establish support for using scenario planning
- Form the scenario planning team – Board of Education, the Board's Committees, and senior administrators
- Communicate the process

Objective of Session

- To identify a process for developing the 2010-2011 district budget that considers the impact of the current uncertainty in federal and State funding, the economy, and their impact on the district's students, instructional and co-curricular programs, and facilities

Create a Fact-Base of Key Information

- Identify...
 - key decision factors such as funding, staffing levels, political climate, etc.
 - the dynamics that create the uncertainty such as funding, economy, enrollment, class size, budget vote, and State leadership, etc.
- Gather available data and projections
- Conduct research as necessary to fill critical knowledge gaps

Create Discrete Scenarios to Evaluate

- Identify key axes of uncertainty with both high importance and high uncertainty
 - Federal and State funding
 - 2010-2011 budget cap
 - Budget vote
- Create a set of scenarios that covers the full spectrum of uncertainty
- Write a description of each scenario

Discrete Levels of Scenarios

- **Tier 1 – Scratching the Surface.** This represents the need for relatively minor cuts that could swiftly be restored
- **Tier 2 – Digging Deep.** Encompass significant reductions in programs and services that would take five to ten years to recover
- **Tier 3 – No Tomorrow.** Serve reductions that would take decades to recover and may result in noncompliance with State and federal standards

Financial crisis creates opportunity to determine what is vital for the students

- **Student achievement standards**
- **Core academic and enrichment programs**
- **Co-curricular programs**
- **Federal and State mandates**
- **Technology infused instruction**
- **Class size**

Make a Decision

- Describe what the future would look like in each scenario
- Arrive at a decision or recommendation
- Communicate the decision

Key Factors to be Determined

- Is this process acceptable
- Time frame for carrying out process
- Composition of scenario planning team
- Community input and involvement
 - Par-Troy Council
 - Staff
 - Municipal Officials
 - General Public

Comments, Questions, Recommendations