

# **2011-2012 Budget Public Hearing**

**Board of Education Meeting  
March 29, 2011**

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

# The Challenge

- 2% limit on property tax increase
- Community expectations that we:
  - Increase student achievement
  - Maintain of all current programs
  - Increase use of technology
  - Reduce cost of public education
  - Significantly reduce property taxes
- Continued decline in property values

# Challenge Met

- 11-12 Property Tax Increase **0.8%**
- 2011-2012 budget is **1.2%** or **\$1,371,311 below** State mandated 2% cap
- Tax Impact **\$130\***

\* Tax increase is based on the average home assessed at \$306,343

# Challenge Met

- Maintains all current programs
  - Full Day Kindergarten Program
  - All Existing Middle and High School Courses
  - All Elementary Programs
  - All Art and Music Programs
  - All Interscholastic Sports
  - All Middle School Sports
  - All Performing Arts Programs
  - All Busing Routes
  - Gifted Reach Out Program (GRO)

# Challenge Met

- Maintains all current staffing levels
  - All Teaching Positions
  - All Coaching Positions
  - All Administrative Positions
  - All Advisor Positions
  - Additional Paraprofessionals

# **The 2011-2012 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**

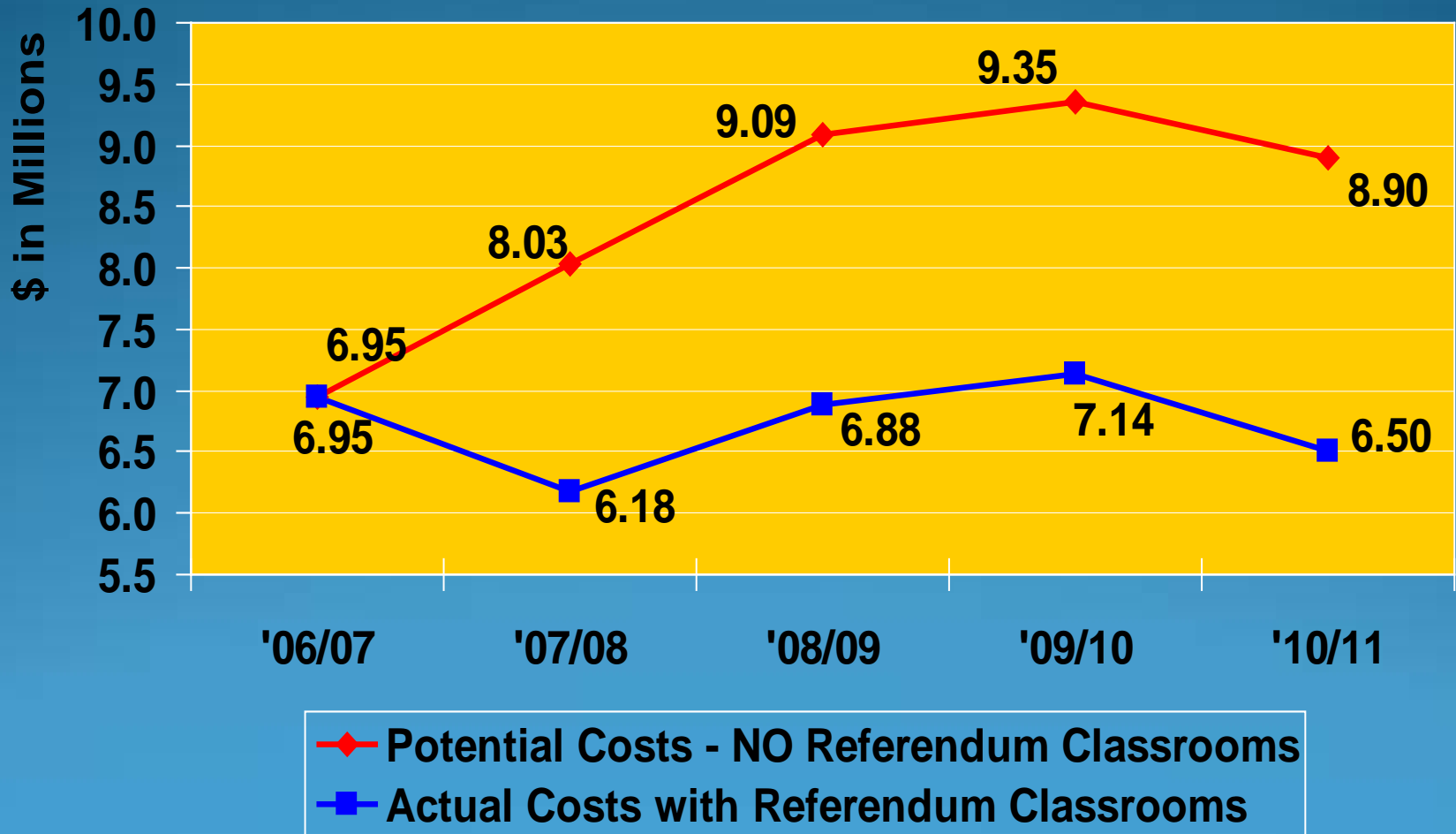
# Achieving Our Strategic Aims

- The High and Hills Are Named by *New Jersey Monthly Magazine* as two of the Top 100 High Schools in the State
- State Mandated Testing Scores and SAT scores that consistently meet or exceed the scores of schools in our district factor group (GH) and State averages
- Attendance rates (95.4%), Graduation Rates (99.1), and Post Graduation Plans (89.4% College Bound) all exceed State Average

# Sound Decision By Board and District

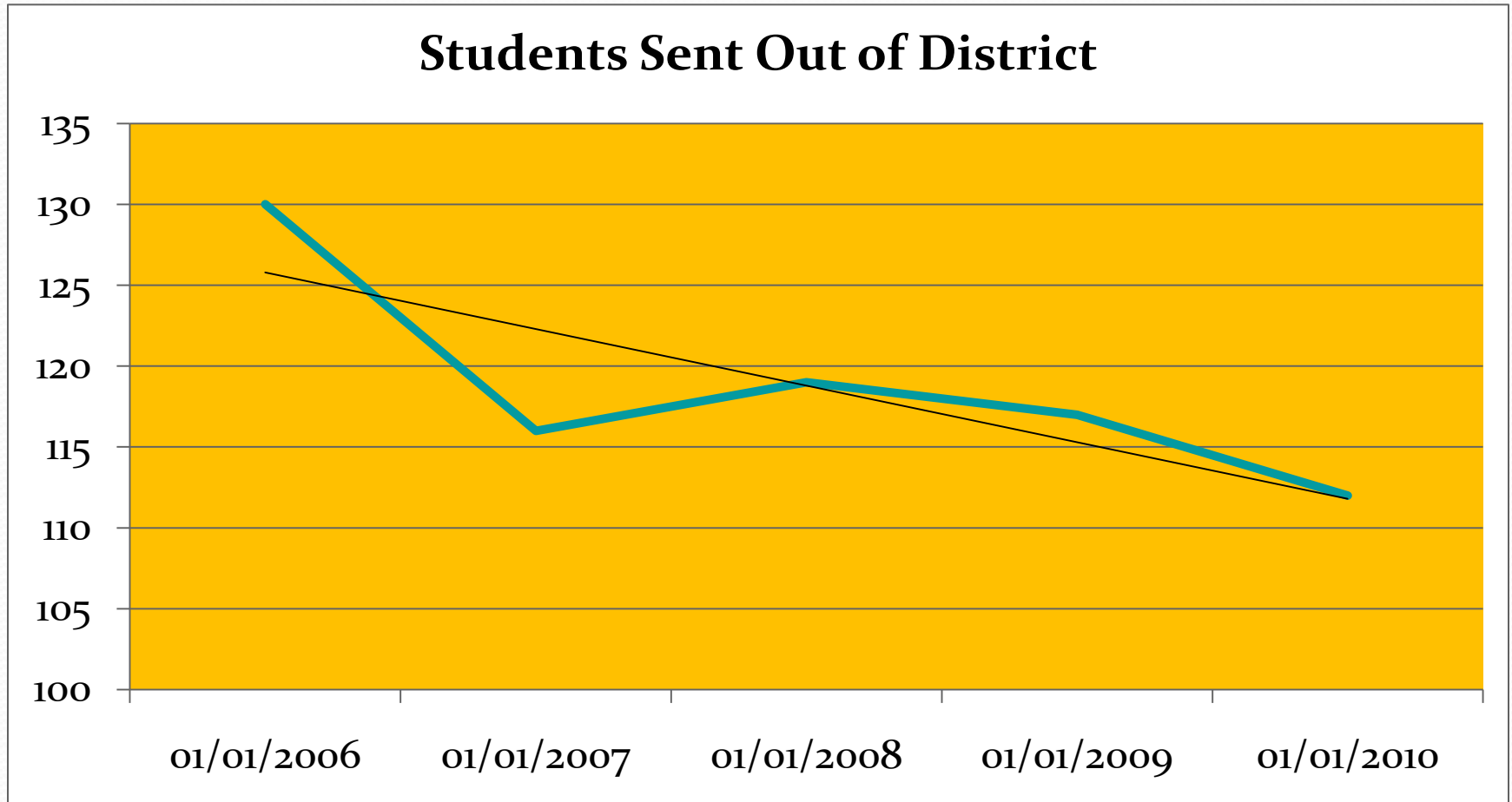
- **Educational Opportunities**
  - **Referendum** – Expanded opportunities for Special Education students providing a better education at a reduced cost – **Annual Savings: \$3,000,000**
  - **Technology** – Expanded the use of technology to improve instruction and increase student achievement using ARRA funds – **Savings: \$1,600,000 one time savings**
  - **Maintenance of Class Size** – Board and district established this as a high priority
  - **Maintenance of Programs** - Board and district established this as a high priority

# Controlling Special Education Out-of-District Tuition Costs



# Special Education Students

## Students Sent Out of District

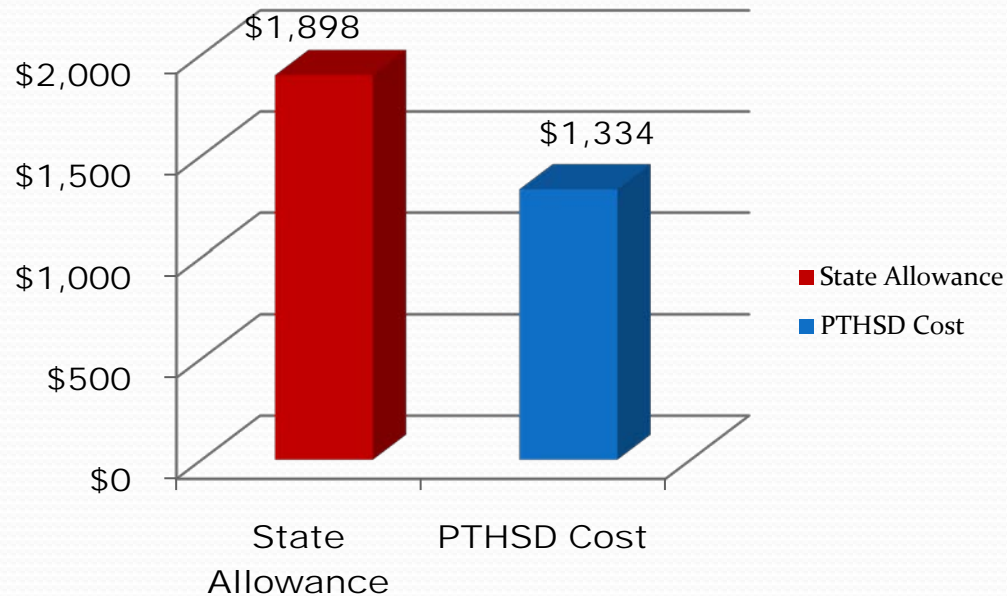


# Sound Decision By Board and District

- **Administrative Staffing**
  - **Administrative Costs** - 29% LESS than the State permits – Savings: \$4,117,200 annually
  - **Ratio of Students to Administrators** – 24% GREATER than schools in our DFG (DFG - 1:164.20 PTHSD - 1:214.2)
  - **Ratio of Faculty to Administrators** - 29% GREATER than schools in our DFG (DFG – 1:15.40, PTHSD – 1:21.5)

# Administrative Cost Comparison

**PTHSD spends \$4,117,200 LESS than the State of New Jersey Permits**

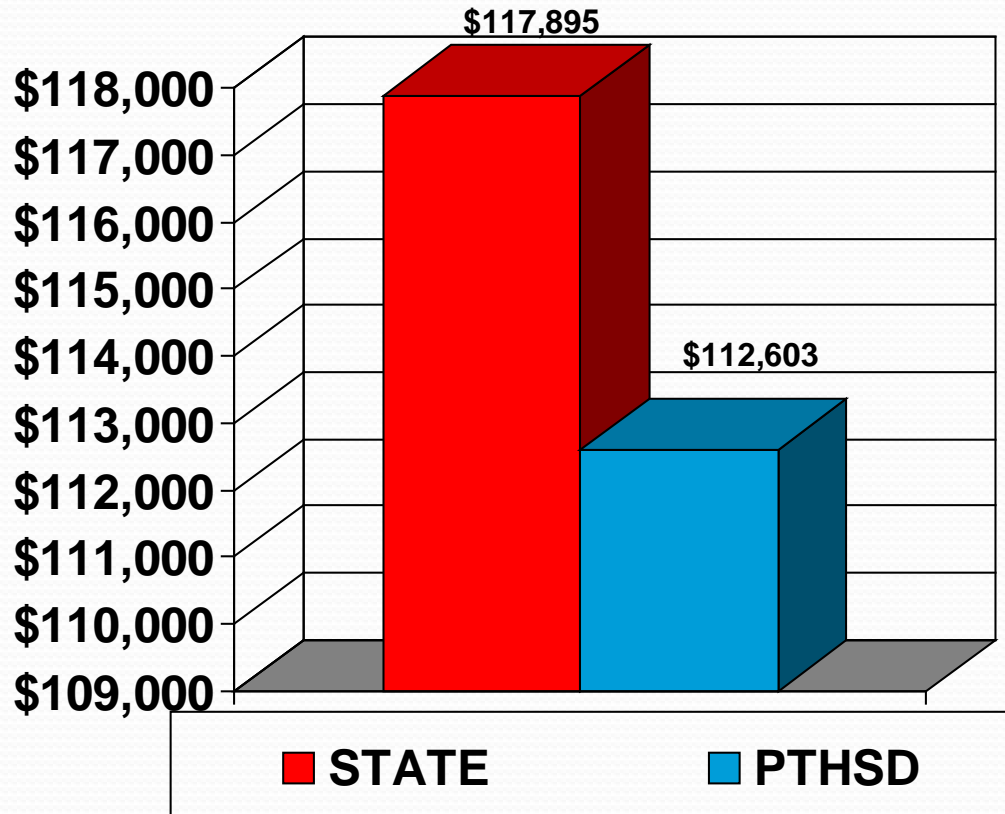


Per Pupil Cost

# Cost Containment - Administrative Salaries

Source 2010 School Report Card

## Median Administrator Salary



# Sound Decision By Board and District

- **Business Operations**
  - **Management of Funds** – Exceptional results on all audits conducted by outside auditors and the State over the past 8 years
  - **District’s “AA” Rating** - Standard & Poor's has reaffirmed the District’s “AA” rating with a stable financial outlook. This “AA” rating is the highest rating that a school district can receive
  - **Management of Referendum** - \$48,000,000 project affecting seven schools completed on time and within budget

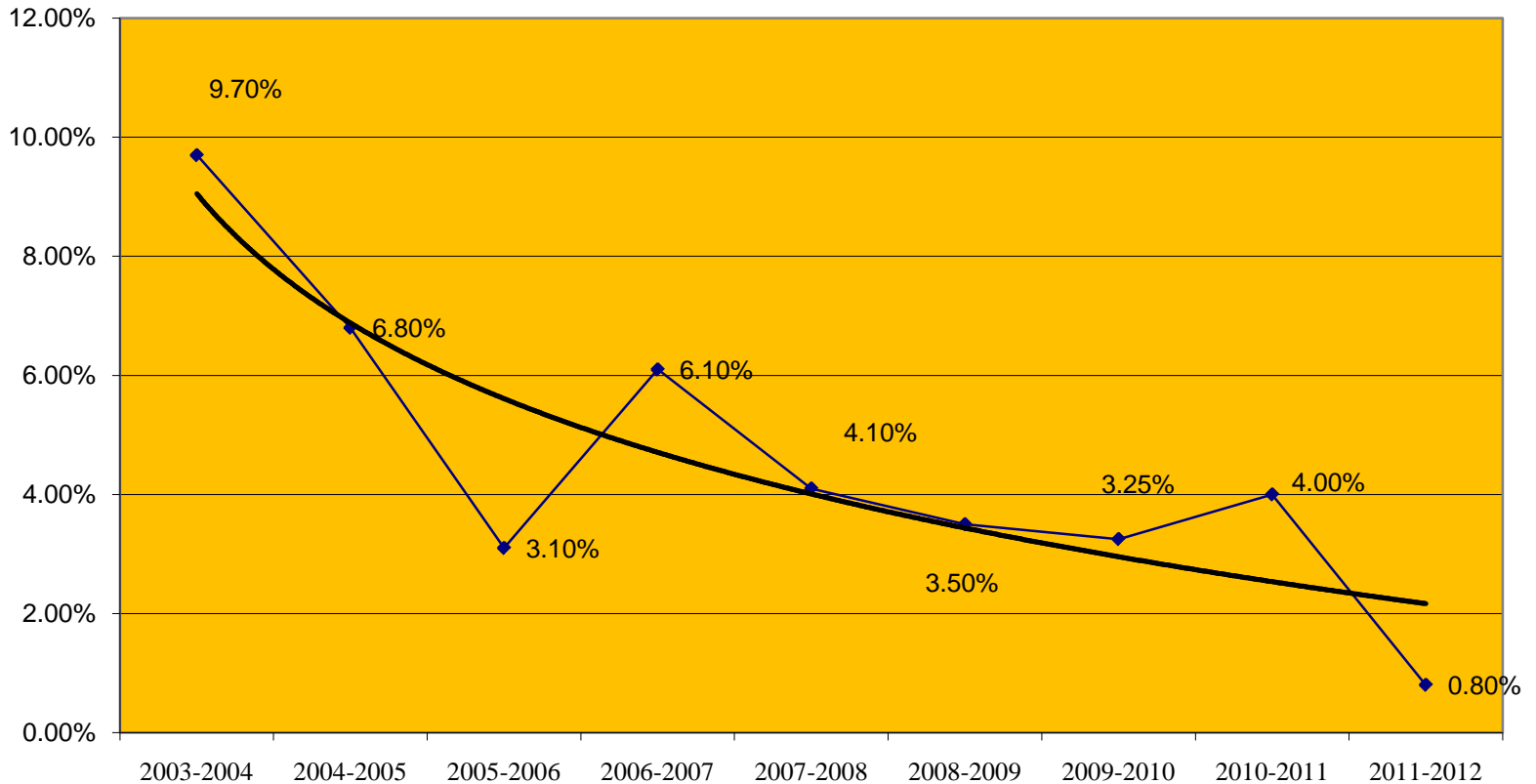
# Sound Decision By Board and District

- **Maintenance of Facilities** – Long-term building maintenance program that improves school climate, security and reduces energy costs
  - **Energy Efficiency –Savings: \$300,000 annually**
  - **Transportation** – Improved service and reduced management costs
  - **Security**
    - Security Cameras
    - Replacement of door and windows
    - Communications
    - EdAlert

# Sound Decision By Board and District

- **Personnel Program**
  - **Recruitment and Retention Program** – High quality staff selected, inducted and supported through robust district training, mentoring, and professional development programs
  - **Implementation of Contracts** – Highly effective resulting in an absence of grievances and unfair labor practices thereby reducing legal costs

# Sound Decisions...Sound Results!



# Objectives Achieved...

- The 2011-2012 budget...
  - Maintains **all** instructional programs
  - Maintains **all** co-curricular programs
  - Increases the use of technology in our classrooms to enhance instruction and increase student achievement
  - Maintains current class sizes throughout the district

# Objectives Achieved...

- The 2011-2012 budget...
  - Expands special education services through the implementation of the ESS Program to provide a better educational program, have the students attend our schools and reduce our costs
  - Improves the efficiency of our schools to reduce energy costs and improve learning conditions

# 2011-2012 Budget

The 2011-2012 budget...

- Includes Areas We Reduced From 10-11 Levels
- Includes Additional Revenues
- Includes Areas with Zero Growth or Decreases
- Provides Cost Control Through Negotiations

# 2011-2012 Budget

- Areas Reduced From 2010-2011 Levels
    - Out of District Tuition \$870,000
    - Energy Costs (Gas & Electric) \$300,000
    - Communication/Telephone \$50,000
    - Unemployment \$50,000
    - Special Ed. Transportation \$100,000
- Sub Total** \$1,370,000

# 2011-2012 Budget

- Areas Reduced From 2010-2011 Levels

• Senior Adm's Salaries	\$50,000
• Property and Casualty Ins.	\$30,000
• Audit	<u>\$13,000</u>
<b>Sub Total</b>	<b>\$93,000</b>

<b>Total Reductions (slide 21 and 22)</b>	<b>\$1,463,000</b>
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# 2011-2012 Budget

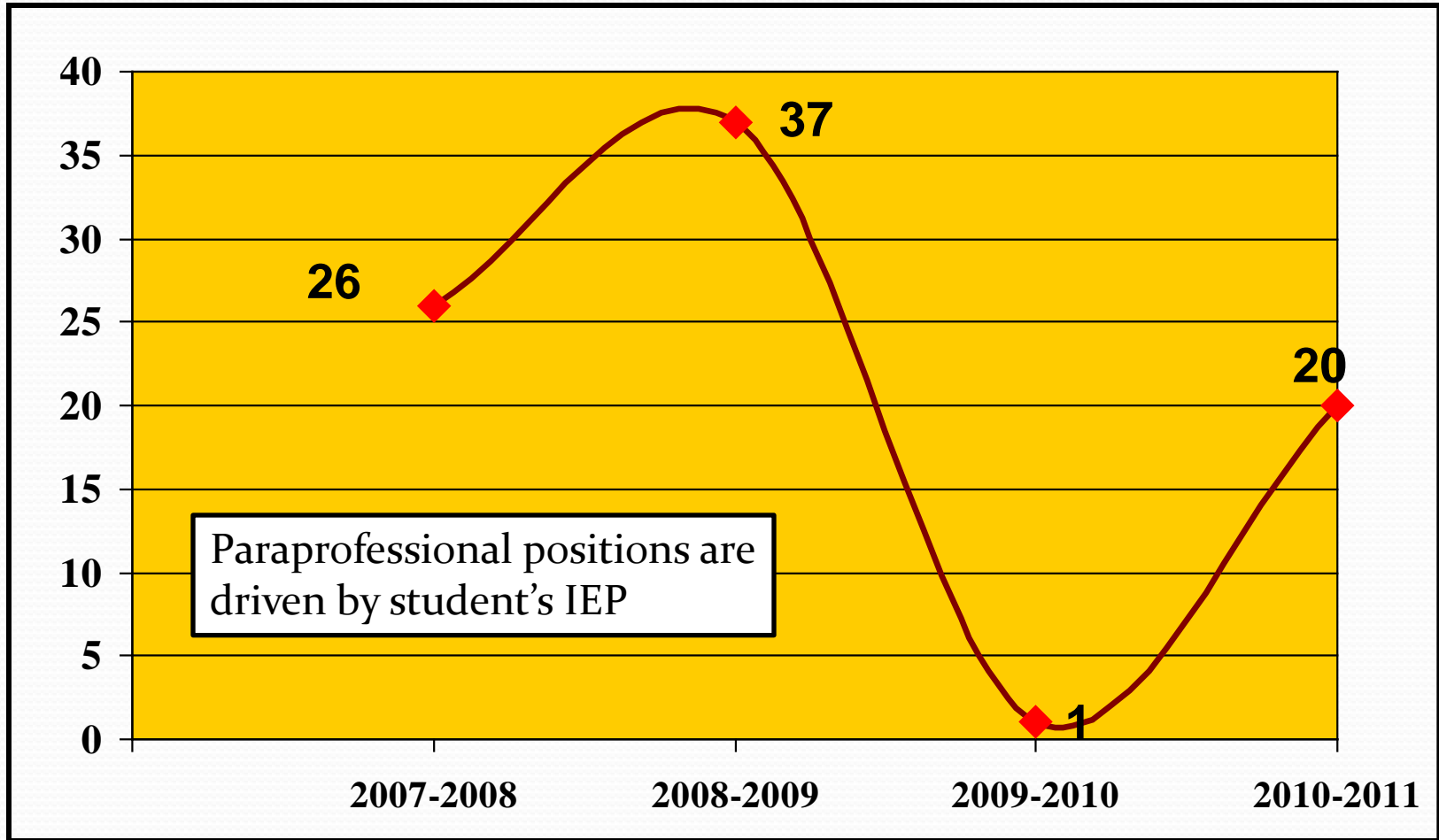
• Additional Revenues Over 2010-2011	
• Surplus in excess of 2%	\$1,000,000
• Additional State Aid	\$1,256,000
• Ed Jobs Funds	<u>\$221,850</u>
• TOTAL	\$1,477,858

# 2011-2012 Budget

- Areas That Did Not Increase or Decrease
  - Fuel
  - Bus Maintenance
  - Water/Sewer
  - Technology
  - Sports and Co-curricular
  - Legal

# 2011-2012 Budget Drivers

# New Paraprofessional Positions



# Challenge Met

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  - Gifted Reach Out Program (GRO)
  - All digital (iPad) curriculum pilot programs

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# The Process

- **Tuesday, March 29, 2011** – Board of Education adopts final budget
- **Wednesday, April 27, 2011** – Budget is submitted to the voters for approval
- **Friday, May 20, 2011** – Final Budget must be submitted to the State



# **Comments, Questions, Recommendations**