

Parsippany-Troy Hills Township Schools Mission Statement

The mission of the Parsippany-Troy Hills Township School District, in partnership with families and the greater community, is to challenge and nurture all students academically and to develop confident learners who are compassionate, generous, appreciative, and invested in their diverse world. This will be accomplished through innovative opportunities that inspire lifelong learning, critical thinking and problem solving, creative exploration, and the democratic collaboration among students and staff.



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Parsippany-Troy Hills Township Schools

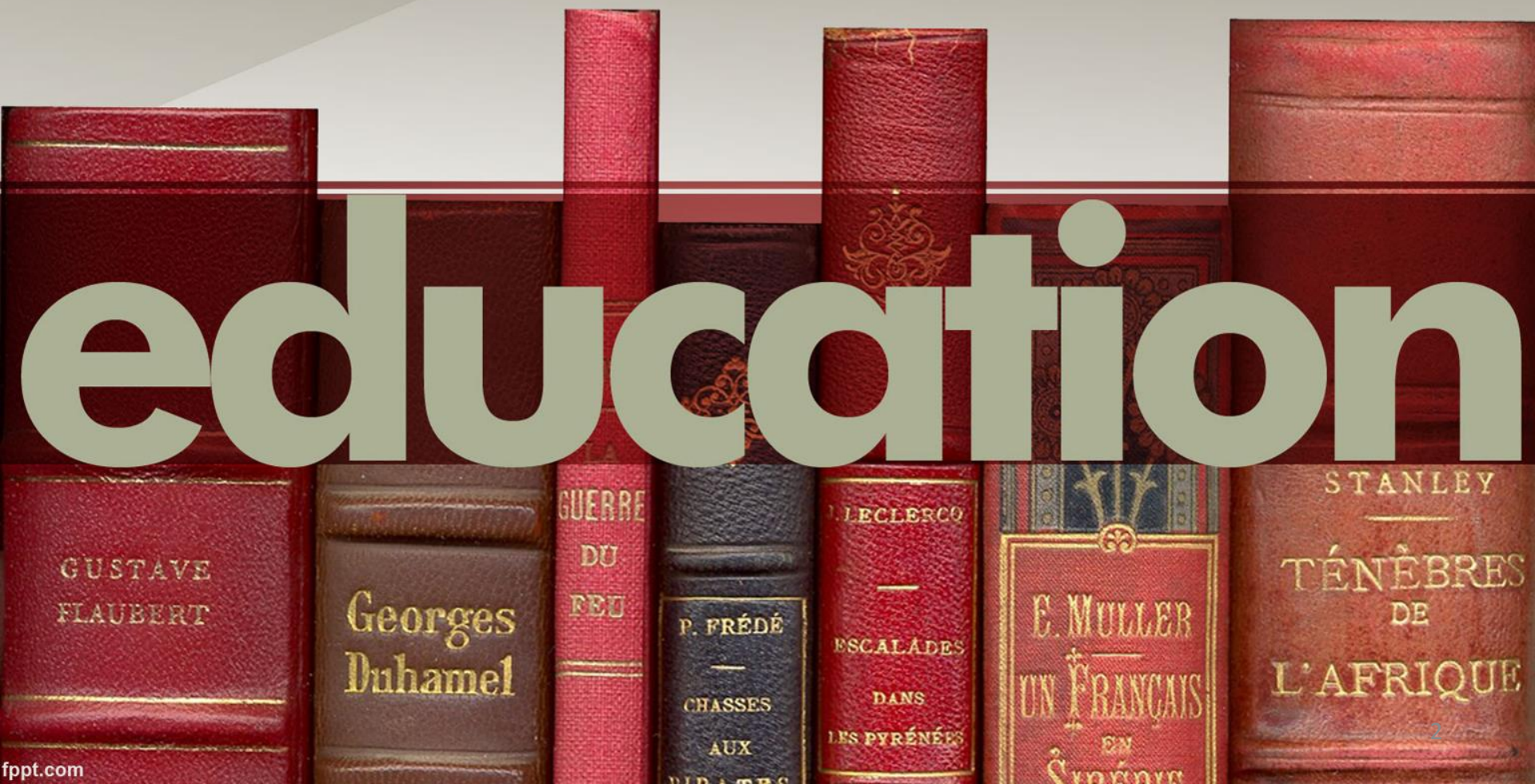
2017-2018 Tentative Budget

Quality Education for All of Our Students!

Board of Education Meeting – March 9, 2017

Dr. Frank A. Calabria Education Center

Presented by Dr. Lee Seitz, Interim Superintendent of Schools



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J. LECLERCO
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2017 Strategic Goals

- **Our district will create an innovative and rigorous educational experience in a borderless learning community that produces creative students who are problem solvers and self-directed individuals.**
- **All students will receive social and emotional support to become adaptable, confident citizens who embody self-awareness and strong interpersonal skills, capable of responsible decision-making and managing their emotions and behaviors.**
- **Our community of adult learners will be fully engaged in professional growth experiences which enable them to continuously hone their craft and maximize student achievement.**

2017-2018 Budget Directive

To direct the administration to adhere to the following goals in the construction of the 2017-2018 school operating budget:

- Manage and control expenses in the operating budget to ensure an end of the year surplus of 2.5% of the total operating budget
- Provide adequate funding that does not diminish, to the greatest degree possible, current services to students
- Ensure a tax levy of 2% exclusive of the SGLA (spending growth adjustments) and banked cap

Budget Development Parameters

- The District cannot sustain its current spending patterns...
 - Due to the 2% hard cap on property taxes
 - Due to the lack of surplus funds
 - Due to no increase in State Aid
- The following information is based on projections and is subject to change
- The Board of Education has not made any decisions regarding areas that will be impacted in the 2017-2018 budget

2017-2018 Budget Drivers

- 2% Hard Property Tax Increase
- Increase in Health Benefits
- Salary Increases
- Decrease in Employee Health Benefit Contribution
- Lack of Surplus

In anticipation of a budget challenge in 2017-2018, the District made the following budget reductions in 2016-2017...

- Eliminated the positions of...
 - Director of Elementary Education \$120,000
 - Manager of Human Resources \$90,000
 - Curriculum Office Secretary \$40,000
 - Special Education Office Secretary \$40,000
 - Registrar/Scheduler \$75,000
- Restricted Capital Projects \$1,800,000
- Total Reduction \$2,165,000

Current Status of 2017-2018 Budget

- Initial Draft 2017-2018 Budget was...
 - Approximately \$5,500,000 over cap
 - Included the use of Banked Cap in the amount of \$969,817
 - Included the use of Health Care Cost Adjustment in the amount of \$572,820
 - No increase in State Aid

Criteria for Determining Modifications To Spending Patterns

- Aligns with student needs, District objectives and community expectations
- Maintains current level of service at reduced cost
- Provides added value to the District and/or our classrooms
- Is sustainable for at least three years

The administration is proposing the following actions in the 2017-2018 budgets to bring the budget in at CAP

- Proposed actions for 2017-2018

➤ Eliminate Capital Projects	\$3,000,000
➤ Physical Ed. Equipment - moved to lease/purchase	\$12,000
➤ Reduce New Equipment	\$20,000
➤ Mt. Tabor Chair Lift - move to lease/purchase	\$100,000
➤ Eliminate two Assistant Principal positions at high school level	\$330,000

The Administration is proposing the following actions in the 2017-2018 budget to bring the budget in at CAP

- Proposed actions for 2017-2018 (con't)

➤ Reduce OOD Tuition and Home Instruction	\$340,000
➤ Musical Instruments - moved to lease/purchase	\$60,000
➤ Eliminate 10 Elementary Office Aides	\$175,000
➤ Eliminate five elementary media secretary positions	\$328,000
➤ Eliminate TSS Secretary	\$55,000
➤ Technology Reductions	\$80,000

**EVEN WITH THE PREVIOUSLY MENTIONED
ACTIONS RESULTING IN REDUCTIONS OF
SPENDING OF \$4,500,000
THE BUDGET IS STILL APPROXIMATELY
\$1,000,000 OVER THE CAP**

As a result, the Administration considered restructuring, reducing or eliminating the following...

- Full Day Kindergarten
- Additional New Equipment
- Outsourcing Custodians
- Administrative and Support Staff
- Class Size
- Performing Arts
- Interscholastic Sports
- Elementary World Language Program

These actions were rejected because...

- They did not align with student needs, District objectives and community expectations
- They did not maintain current level of service at reduced cost
- They did not provide added value to the District and/or our classrooms
- They were not sustainable for at least three years

In order to bring the 2017-2018 budget in at CAP, the administration is proposing that we restructure the middle school instructional day and integrate the Reading & Writing Program into our middle school ELA, Science and Social Studies Courses

Impact of Restructuring the Middle School Day and Reading and Writing Program

- Student School Day – No Change
 - Start Time – 8:00 AM
 - End Time – 2:46 PM
- Instructional Minutes Per Course
 - 9 Period Day (Current) – 120 hours (40 minutes @ 180 days)
 - 8 Period Day (Proposed) – 138 hours (46 minutes @ 180 days)
- Teacher Work Day – No Change
 - Start Time – 7:55 AM
 - End Time – 2:55 PM

Integrating the Reading and Writing Program into ELA, Science, and Social Studies Programs

- Curriculum & Instruction
 - Current curricula will be modified to an Integrated ELA/Social Studies/ Science Curriculum Model
 - Key reading and writing strategies will be integrated into these courses
 - reading and interpretation of informational text, writing, speaking and listening as found in the Common Core Learning Standards
 - engaging primary literature
 - distilling of key ideas and conceptual understandings
 - encouragement of higher order thinking, collaborative learning, the use of real-time data, and making real world connection through three critical subject areas

Integrating the Reading and Writing Program into ELA, Science, and Social Studies Programs

- Necessary Professional Development for Teachers
 - Create four additional Literacy Coaches (two at each school) to assist teachers in the transition process
 - Modeling
 - Push In Support
 - Modified Instructional Rounds Model
 - Provide training and support throughout the year at team meetings (daily), faculty meetings, professional development days, and supervisor meetings
 - Provide supervisor push in support throughout the school year

Impact of Restructuring the Middle School Day and Reading and Writing Program

- Special Education Impact
 - No changes to the current programs
- Budget Impact
 - Projected expenditures for 2017-2018 will be reduced by \$1,000,000
- Staffing Impact
 - The number of District teaching positions will be reduced by 14
 - Due to certification, tenured status, and seniority requirements, the affected teachers have not been identified at this time.
 - Affected teachers will be notified as soon as possible
 - Reduction in Force (RIF) will likely result in the reassignment of some existing staff members

Our proposed Preliminary 2017-2018 budget achieves our directives...

- To manage and control expenses in the operating budget to ensure an end of the year surplus of 2.5% of the total operating budget
- To provide adequate funding that does not diminish, to the greatest degree possible, current services to students
- To insure a tax levy of 2% exclusive of the SGLA (spending growth adjustments) and banked cap

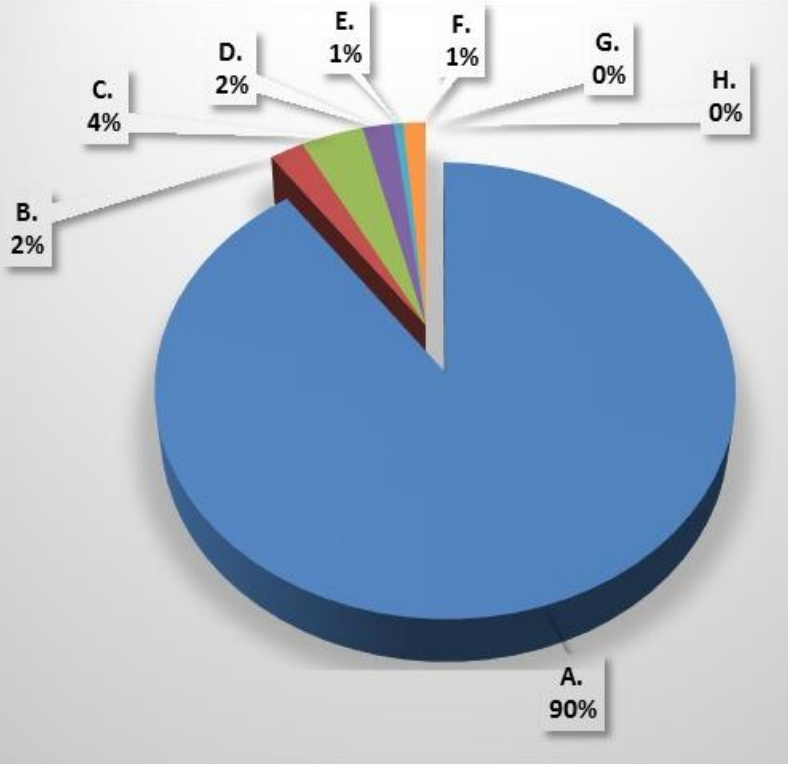
Our proposed Preliminary 2017-2018 budget achieves our directives...

- To have the least negative impact on our students, our programs, our staff, and our District
- To meet our established criteria...
 - Align with student needs, District objectives and community expectations
 - Maintain current level of service at reduced cost
 - Provide added value to the District and/or our classrooms
 - Sustain all programs for at least three years

Our proposed Preliminary 2017-2018 budget achieves our directives by...

- Integrating the Middle School Reading and Writing Program into ELA, Science, and Social Studies Programs
- Implementing an 8 Period Middle School Instructional Day
- Eliminating 2 High School Assistant Principal positions
- Eliminating 14 Teaching positions
- Eliminating 6 Secretarial positions
- Eliminating 10 Elementary Office Aide positions

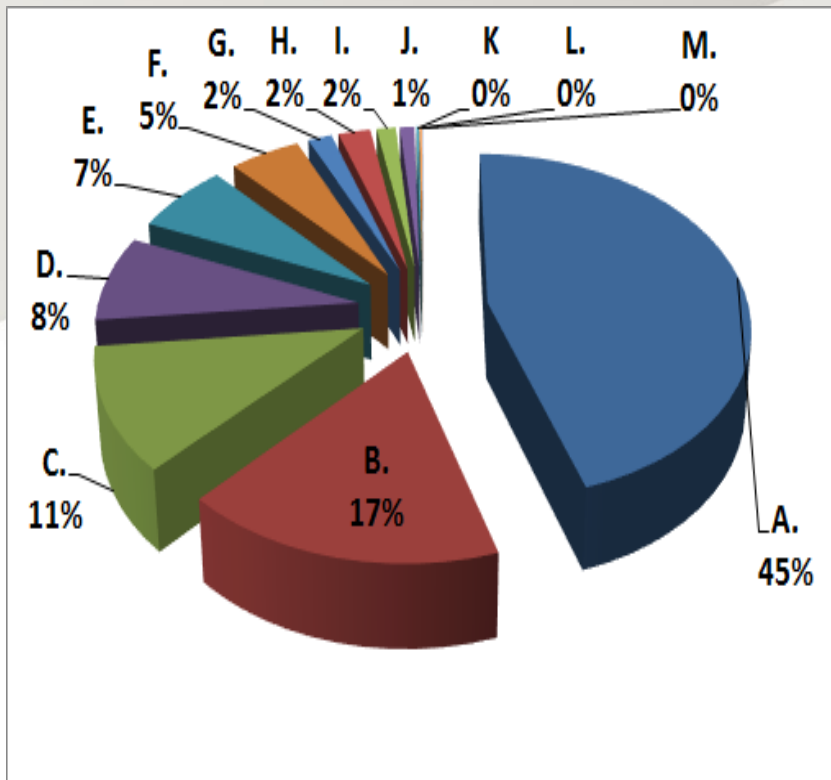
Revenue Sources



A.	Local Taxes – General Fund	\$132,215,563
B.	Fund Balance – General Fund	\$3,088,081
C.	Federal/State Aid	\$5,643,090
D.	Local Taxes – Debt Service	\$2,802,133
E.	Miscellaneous Revenue	\$825,000
F.	State/Federal Grants	\$2,010,144
G.	District Reserves Interest	\$7,000
H.	Fund Balance – Debt Service	\$553
		\$146,591,564.00



Budget Appropriations



A.	Instruction	\$66,218,359
B.	Employee Benefits	24,775,216
C.	Support Services	16,583,873
D.	Oper./Maintenance	11,775,602
E.	Administration	9,880,355
F.	Transportation	7,388,099
G.	Capital Outlay	2,506,693
H.	Debt Service	3,374,400
I.	State/Federal Programs	2,010,144
J.	Health Services	1,503,555
K.	Transfer to Charter	260,967
L.	Legal	235,001
M.	Auditor	79,300
		\$146,591,564.00

Tax Impact

Tax Increase \$132.88

Calculations based on average home assessed at
\$309,163

Middle School Integrated Reading & Writing Program and 8 Period Day Proposal

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Why Integrate Reading and Writing Program?

- The proportion of reading has shifted to non-fiction across major summative assessments such as PARCC, PSAT, SAT, ACT
- Integration of ideas across broad curricula is an effective strategy to facilitate connections for the learner such as Common Core, NGSS, NY Social Studies, ELA Curriculum Design
- Middle School Team model facilitates an integration of curriculum
- Extension of periods allows for more in depth discussion and activities

Student and Teacher Day

- Student School Day – No Change
 - Start Time – 8:00 AM
 - End Time – 2:46 PM
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Research Supports This Model

- Integrated Studies Research Review: Evidence-Based Practices and Programs

[Integrated Studies](#)

- NY State Integrated Curriculum ELA/Social Studies K – 7

[Sample Lessons](#)

- Why Should Schools Embrace Integrated Studies?

[Integrated Studies Introduction](#)

Comparison of Teacher's Nine Period and Eight Period Schedule – Content Teachers

9 Period Day

Content Teachers - Language Arts, R/W, Social Studies, Math and Science

- Five Instructional Periods
- One Lunch Period
- One Prep Period
- One Team Period
- One Duty Period

8 Period Day

Content Teachers - Language Arts, Social Studies, Math and Science

- Five Instructional Periods
- One Lunch Period
- One Prep Period
- One Team Period

Comparison of Teacher's Nine Period and Eight Period Schedule – Elective Areas Teachers

9 Period Day

Elective Teachers Nine Period Schedule - PE, Industrial Arts, Technology, Music, Art, and World Language

- Five Instructional periods
- One Duty Period
- Two Prep Periods
- One Lunch Period

8 Period Day

Elective Teachers Eight Period Schedule - PE, Industrial Arts, Technology, Music, Art, and World Language

- Five Instructional periods
- One Duty Period
- One Prep Period
- One Lunch Period

Grade 6 Schedule Comparison

9 Period Student Schedule – Gr. 6

1. Period - Science
2. Period - Language Arts
3. Period - Reading/Writing
4. Period - Math
5. Period - Lunch
6. Period - Social Studies
7. Period - PE/Health
8. Period 1/2 Year- World Language and 1/2 Year - Current and Emerging Technologies
9. Period (electives) - any combination of either semester or full-year band/choir and 6th grade electives

8 Period Student Schedule – Gr. 6

1. Period - Science
2. Period - Language Arts
3. Period - Period - Math
4. Period - Social Studies
5. Period - Lunch
6. Period - PE/Health
7. Period 1/2 Year - World Language and 1/2 Year - Current and Emerging Technologies
8. Period (electives) - any combination of either semester or full-year band/choir and 6th grade electives

Grade 7 & 8 Schedule Comparison

9 Period Student Schedule – Gr. 7 & 8

1. Period - Social Studies
2. Period - Language Arts
3. Period - Reading/Writing
4. Period - Math
5. Period - Science
6. Period - Lunch
7. Period - PE/ Health
8. Period - World Language
9. Period - Electives - any combination of either semester or full-year band/choir and 7th and 8th grade electives

8 Period Student Schedule – Gr. 7 & 8

1. Period - Social Studies
2. Period - Language Arts
3. Period - Math
4. Period - Science
5. Period - Lunch
6. Period - PE/ Health
7. Period - World Language
8. Period - Electives - any combination of either semester or full-year band/choir and 7th and 8th grade electives

Middle School Bell Schedule Comparison

Current 9 Period Bell Schedule

- Homeroom 8:00 – 8:10
- Period 1 8:10 – 8:50
- Period 2 8:54 – 9:34
- Period 3 9:38 – 10:18
- Period 4 10:22 – 11:02
- Period 5 11:06 – 11:46 (6 Gr. Lunch)
- Period 6 11:50 – 12:30 (7 Gr. Lunch)
- Period 7 12:34 – 1:14 (8 Gr. Lunch)
- Period 8 1:18 – 1:58
- Announcements 2:03 – 2:06
- Period 9 2:06 – 2:46

Proposed 8 Period Bell Schedule

- Homeroom 8:00 – 8:08
- Period 1 8:08 – 8:54
- Period 2 8:58 – 9:44
- Period 3 9:48 – 10:34
- Period 4 10:38 – 11:24 (6 Gr. Lunch)
- Period 5 11:28 – 12:14 (7 Gr. Lunch)
- Period 6 12:18 – 1:04 (8 Gr. Lunch)
- Period 7 1:08 – 1:54
- Announcements 1:58 – 2:00
- Period 8 2:00 – 2:46

Full Compliance with State and Contractual Requirements

- Teaching Load – Approximately twenty-five teaching periods and shall not exceed thirty periods of pupil contact per week
- Teachers may be assigned up to three periods per week for curriculum responsibilities
- Teachers shall be entitled to a duty free lunch of one period per day
- Periods shall not exceed fifty (50) minutes in duration
- Teacher's day shall be seven (7) hours in duration
- Lunch duty, bus duty and study hall supervision shall be considered pupil contact

Q & A

Comments, Suggestions, or Questions?

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