



Scott D. Hough, Superintendent of Schools

Derek J. Jess, RSBA School Business Administrator

# *Summit Public Schools*

Annual School Budget 2022-2023

# About Us



## Highly Ranked Community and School District

We consistently rank among the top school districts in NJ as well as best places to live.



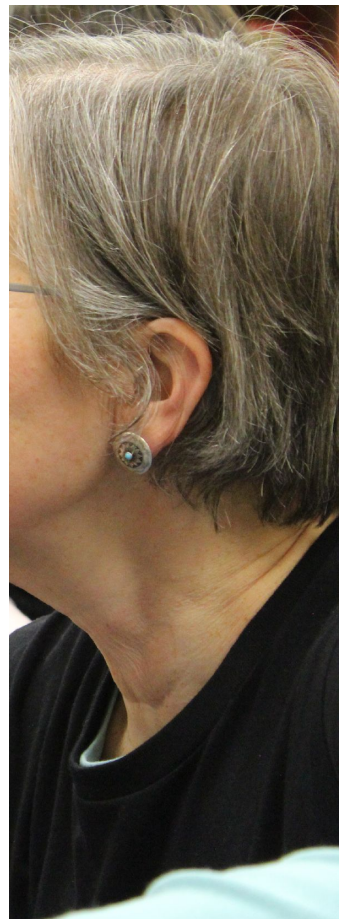
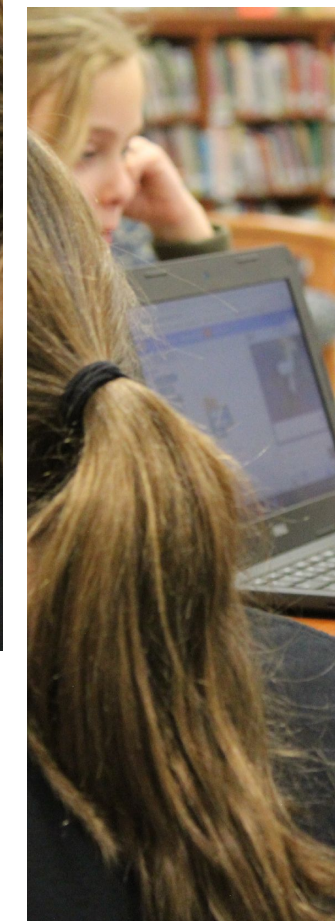
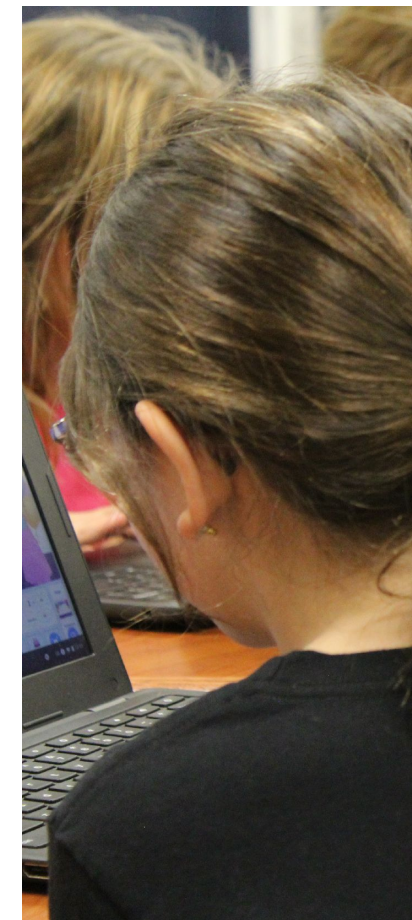
## Highly Qualified Teachers

We continue to recruit, develop, retain, empower, and support the highest caliber educators to provide outstanding educational experiences for all students.



## Our Commitment to Excellence

The tradition of excellence in Summit Public Schools has been supported by an involved community and strong and effective Boards of Education.





# Our Strengths as a District



## Academic Rigor K-12

Comprehensive Curriculum including New Math Initiative – enVision. AP Courses, Honors Courses, National Merit Scholars. Elementary School STEAM Initiative.



## Athletics & Co-Curricular

30 Varsity Sports – Boys Soccer – Group 3 State Champions – First since 1977!  
Girls Swimming – Group B State Champions – First EVER!  
Approximately 900 students participate.

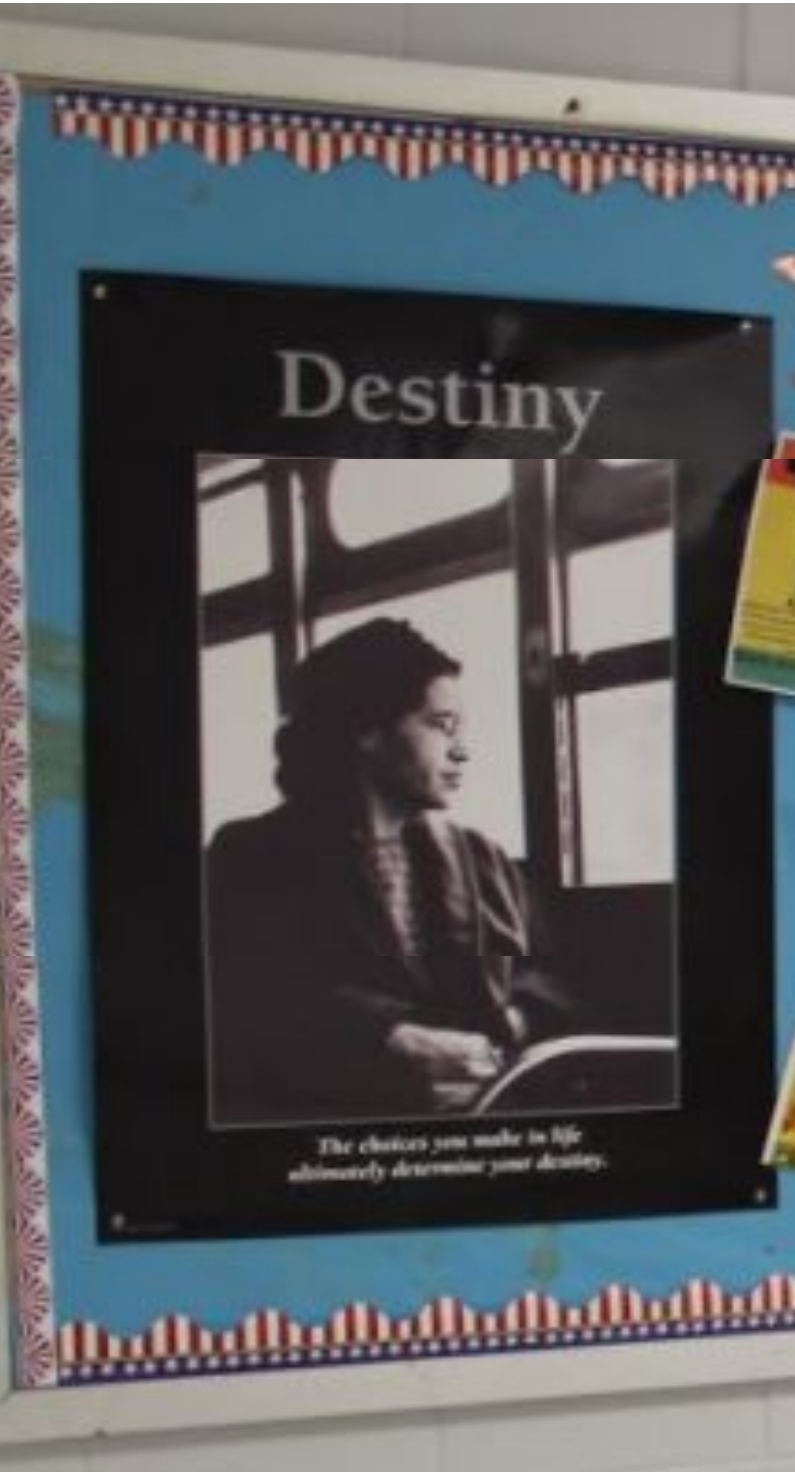
Over 40 Co-Curricular Activities.



## The Arts

Award winning Performing Arts Department - 53 Music, Theater, and Visual Arts offerings. Full & Half Year courses. 500 students participate.

# ***Our Shared Values Reflected in This Budget***



Continued  
Implementation of  
Social-emotional  
wellness and Mental  
Health Initiatives

Diversity, Equity,  
Inclusivity and  
Belonging





# *Our Shared Values Reflected in This Budget*



## New Math Initiative enVision

## Elementary STEAM Upgrades

4 Elementary STEAM Teachers;  
STEAM Classroom Upgrades

## Hiring of New Staff:

- 1 Guidance Counselor (Elementary School);
  - .4 Spanish Teacher (high school);
- 1.5 Teachers (to allow supervisors to work with the middle school more);
- 1 additional Girls Ice Hockey Coaching stipend



# SUMMIT EDUCATION FOUNDATION

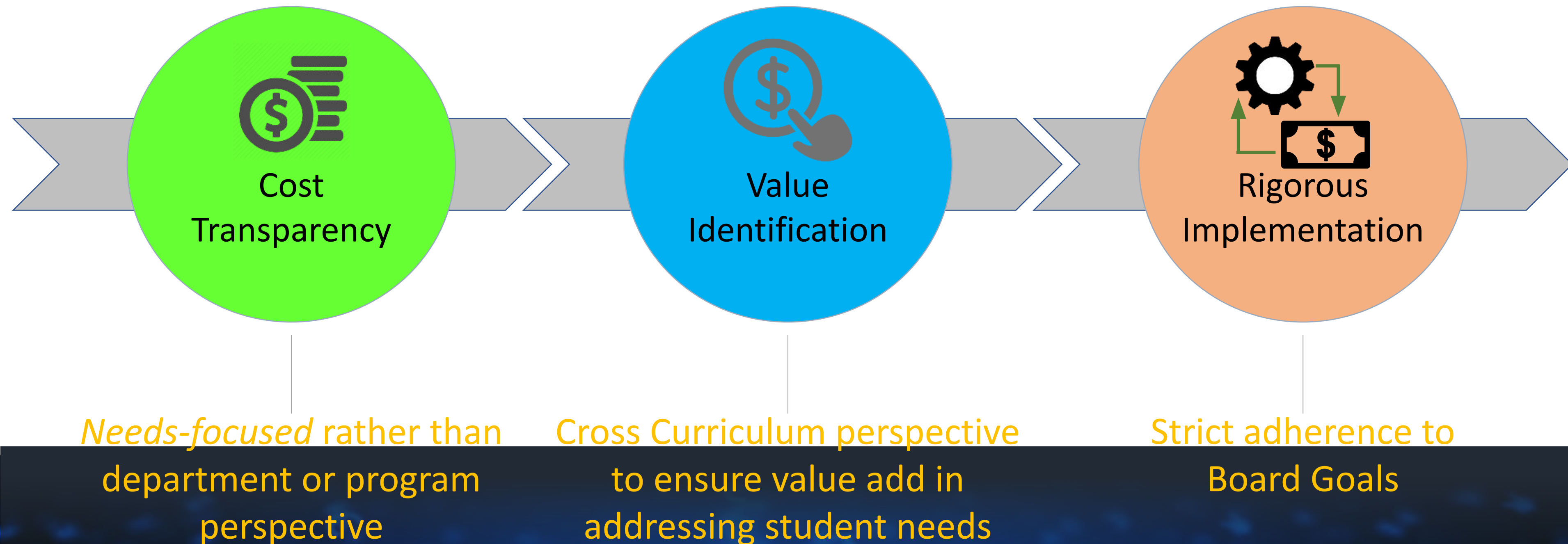
## STEAM INITIATIVE

THANKS TO THE GENEROSITY OF THE **SEF**, IN THE 2022-2023 SCHOOL YEAR, THE DISTRICT WILL BE EXPANDING THE STEAM CURRICULUM TO ALL ELEMENTARY SCHOOLS. THIS INCLUDES 4 NEW STEAM TEACHERS AND THE IMPLEMENTATION OF STEAM LABS IN BRAYTON, FRANKLIN, LINCOLN-HUBBARD AND WASHINGTON ELEMENTARY SCHOOLS.

# Zero Based Budgeting

*continuing to challenge cost positions*

## District-wide Priorities



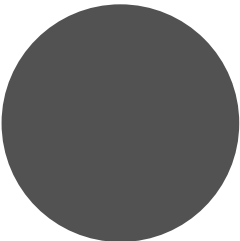
# Funding Sources for Our Children's Education

<u>Source</u>	<u>2022-2023</u>	<u>2021-2022</u>	<u>Increase/Decrease \$</u>
State Aid	\$ 4,022,543	\$ 3,342,664	\$ 679,879
Extraordinary Aid	\$ 420,047	\$ 220,047	\$ 200,000
SEMI	\$ 52,383	\$ 43,893	\$ 8,490
Capital Reserve	\$ 1,734,491	\$ 162,024	\$ 1, 572,467
Maint. Reserve	\$ 155,420	\$ 327,547	(\$ 172,127)
Tuition Rec.	\$ 479,684	\$ 479,684	\$ -0-
Local Tax Levy	\$ 69,767,778	\$68,506,754	\$ 1,261,024
Fund Balance	\$ 2,500,000	\$ 1,513,171	\$ 986,829
Miscellaneous	\$ 123,000	\$ 123,000	\$ -0-
Federal Funds	\$ 636,838	749,221	(\$ 112,383)
Other State Funds	<u>\$ 140,935</u>	<u>\$ 165,806</u>	<u>(\$ 24,871)</u>
Total Revenues:	\$ 80,033,119	\$75,633,811	\$ 4,399,308



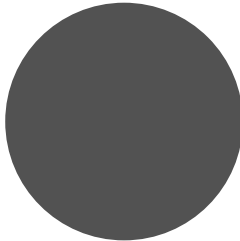
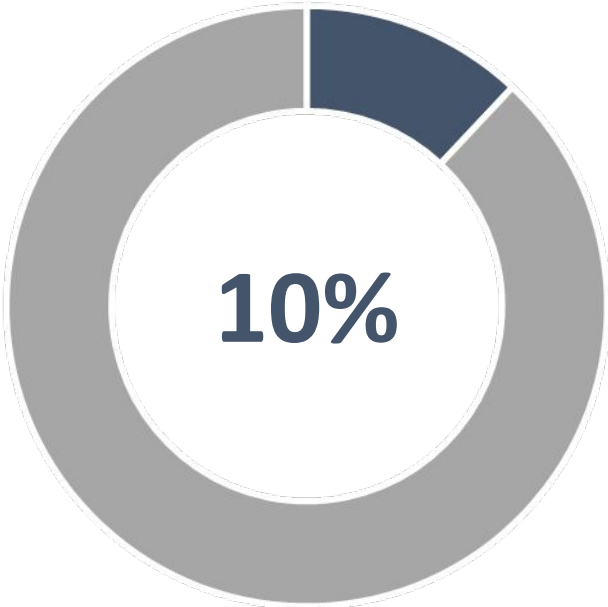
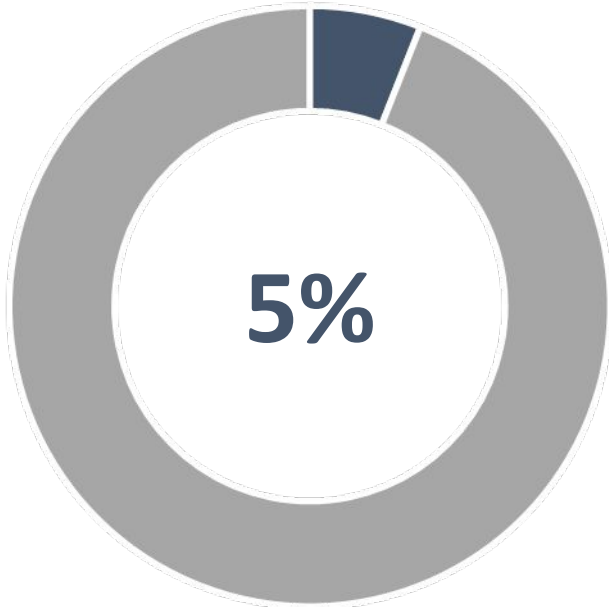
# STATE AID ACTUAL – Released March 10<sup>th</sup> following Governor’s Budget Address

\$4.0 Million or 5.0% of Budget



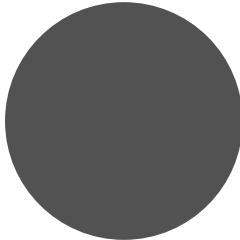
**\$203,264**  
**Transportation Aid**

Same as previous years – no increase



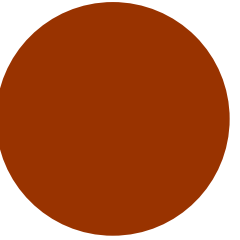
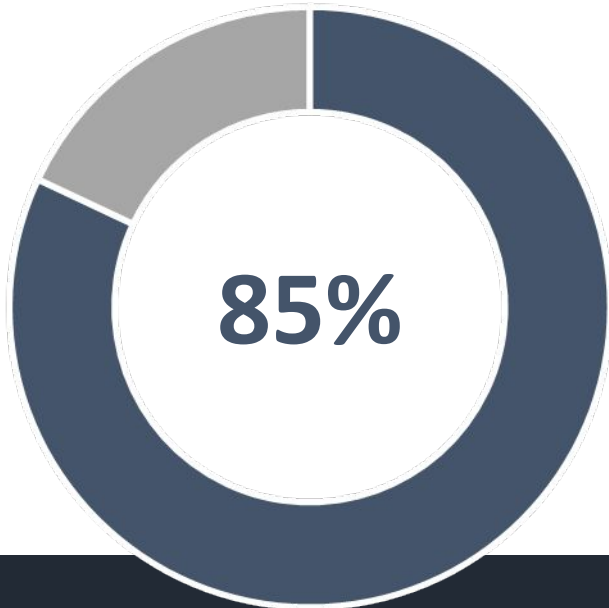
**\$391,879**  
**Security Aid**

Same as previous years – no increase



**\$3,427,400**  
**Special Education Categorical Aid**

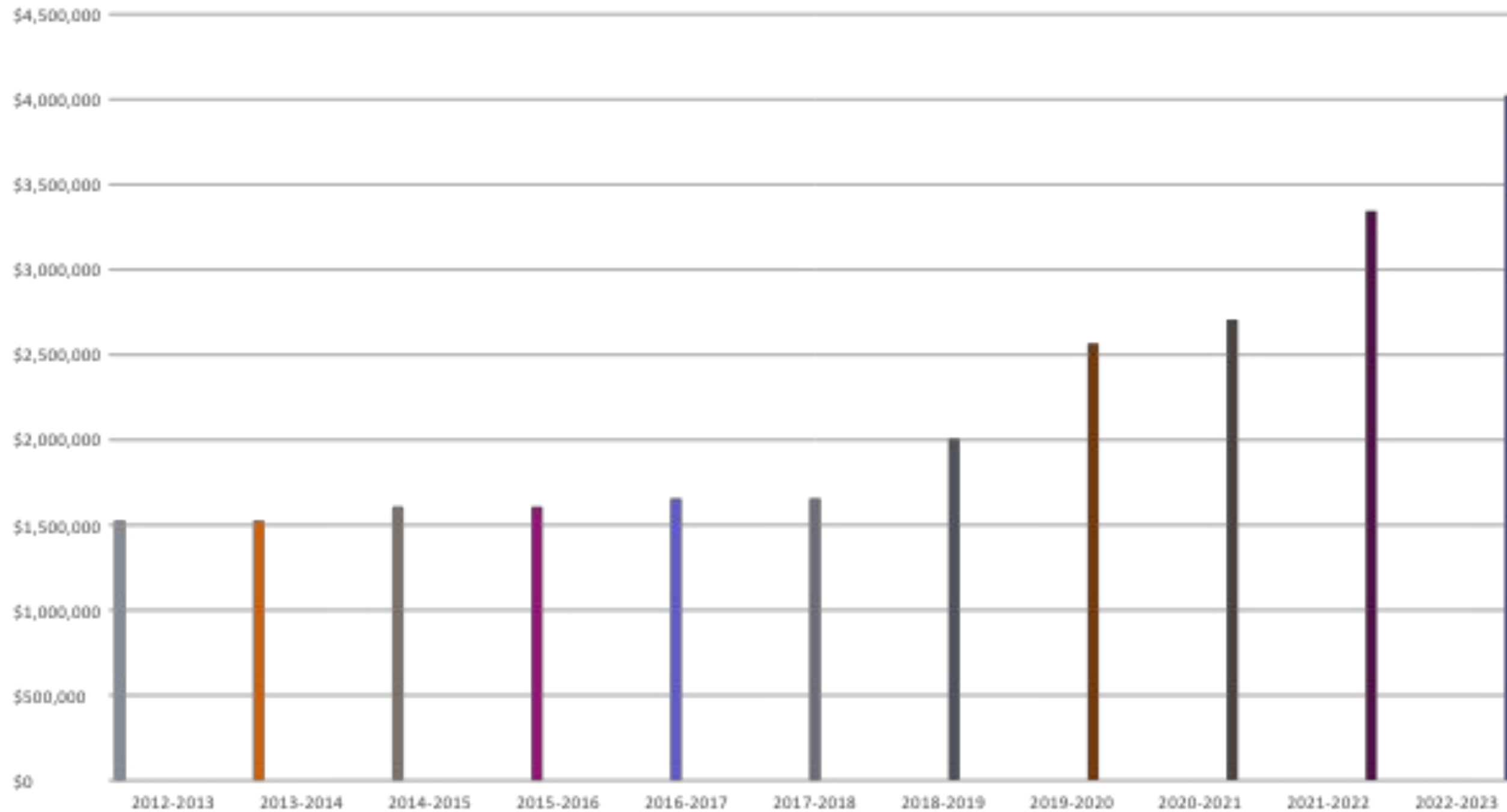
Increase of \$679,879



**\$249,069**  
**Debt Service Aid**

Aid turned over to the City of Summit for School Debt as a result of Bonds

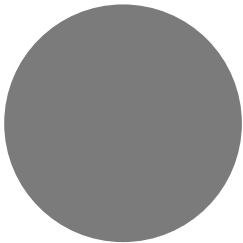
## *History of State Aid Received Since FY2012-2013*





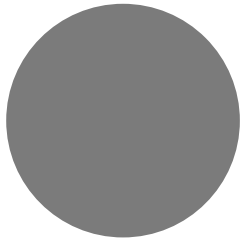
# STEWARDSHIP, COMPLIANCE AND ACCOUNTABILITY –

## *Revenues beyond State Aid*



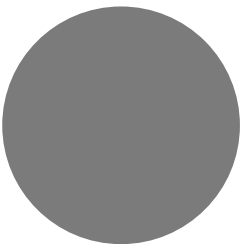
**\$2,500,000**  
**Budgeted Fund Balance**

Audited Excess funds reserved for taxpayer relief in 2022-2023 budget.



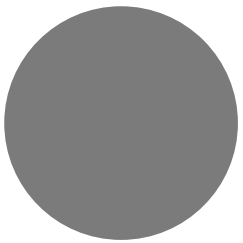
**\$1,889,911**  
**Withdraw of Reserves**

- Capital Reserve:
- \$1.47m - HS HVAC; \$150k – Architect/Engineer Fees; \$114k – Asbestos Removal
- Maintenance Reserve
- \$155k Elementary Schools
- – Floor and Video Repairs

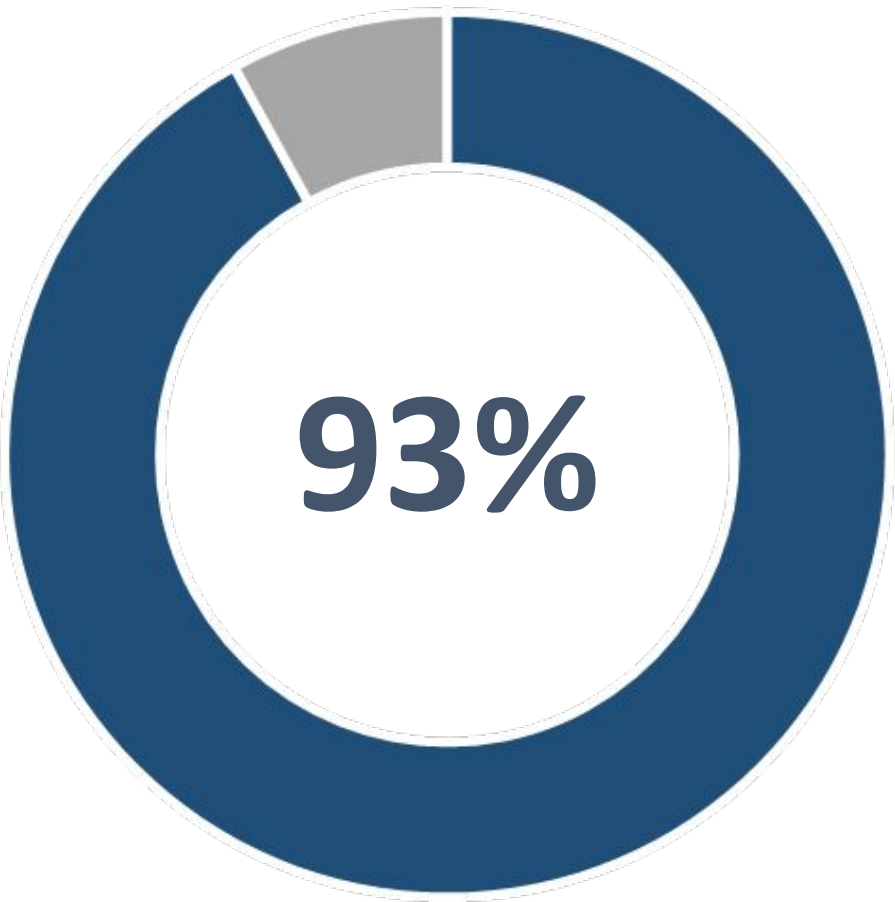


**\$479,684**  
**Tuition from other Districts**

- Special Education
- In-house programs
- \$395,984
- Pre-K \$83,700



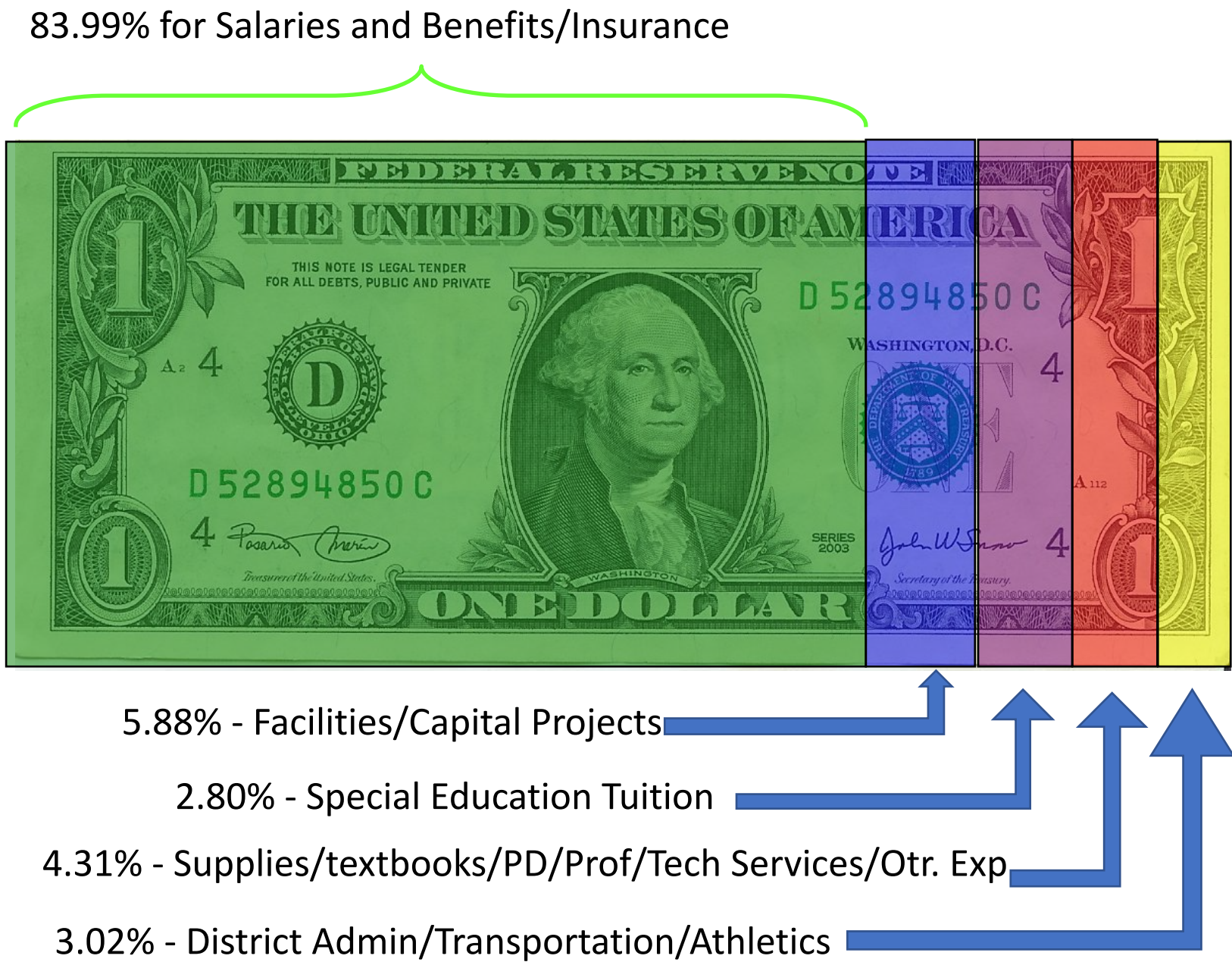
**\$69,767,778**  
**Local Tax Levy**  
Taxes levied for school purposes to support the 2022-2023 Annual Budget.



# FY23 Expenditures by Category

Salaries	\$ 51,546,192	65.04%
Insurance & Benefits	\$ 15,016,118	18.95%
Capital Outlay/Equipment	\$ 2,759,391	3.48%
Special Ed Tuition/Charter School	\$ 2,217,268	2.80%
Buildings/Grounds	\$ 1,901,260	2.40%
Educational Supplies	\$ 1,782,583	2.25%
Transportation	\$ 1,360,675	1.72%
Professional/Technical Services	\$ 903,757	1.14%
District Administration	\$ 706,996	.90%
Textbooks	\$ 603,840	.76%
Athletics	\$ 320,633	.40%
PD/Other Expenses	\$ 136,633	.16%
Total:	\$79,255,346	100%

Salaries and Insurance/Benefits represent 83.99% of our budget.  
Difference of \$777,773 is Federal Aid (Title I and IDEA) and Non-Public Aid.





# FY23 Current Expense by % of \$ Spent

Category									
Classroom Instruction									
Regular Programs	27,503,752	34.70%				Support Svcs			
Special Education	8,485,201	10.71%				General Administration	1,206,713	1.52%	
Basic Skills/Remedial	791,911	1.00%				School Administration	3,211,752	4.05%	
Bilingual Education	702,916	0.89%				Central/Business Administration	1,111,500	1.40%	
Other Instructional Programs	0	0.00%				Information Technology	191,798	0.24%	
Employee Benefits	15,016,118	18.95%					\$5,721,763	7.22%	\$0.07
	\$52,499,898	66.24%	\$0.66			Operational Plant Svcs.			
						Operation & Maint. of Plant	5,271,244	6.65%	
Co-Curricular Instruction						Grounds	74,956	0.09%	
Extra Activities	370,400	0.47%				Security	208,803	0.26%	
Athletics	1,168,715	1.48%				Transportation	1,424,183	1.80%	
Summer School	107,551	0.14%					\$6,979,186	8.81%	\$0.09
	\$1,646,666	2.08%	\$0.02						
						Capital Outlay - Fund 12			
Undistributed Expenses						Capital Outlay	613,043	0.77%	
Tuition	2,177,475	2.75%				Capital Projects	2,146,348	2.71%	
Health Services	770,636	0.97%					\$2,759,391	3.48%	\$0.04
Speech/Support Svcs	1,248,026	1.57%							
Guidance	1,362,423	1.72%				TOTAL GENERAL CURRENT EXPENSE	\$79,255,346	100.00%	
Child Study Team	1,365,087	1.72%							
Improvement of Instruction	1,415,548	1.79%							
Media/Library	1,176,771	1.48%							
Staff Training	92,683	0.12%							
Funds to Charter School	39,793	0.05%							
	\$9,648,442	12.17%	\$0.12						





# Tax Comparison Year over Year

*“Maintaining quality programs by . . .  
Effectively managing resources.”*

*2022*

2021-2022	2022-2023	% Change	\$ Change
\$68,506,754	\$69,767,778	1.840%	\$1,261,024



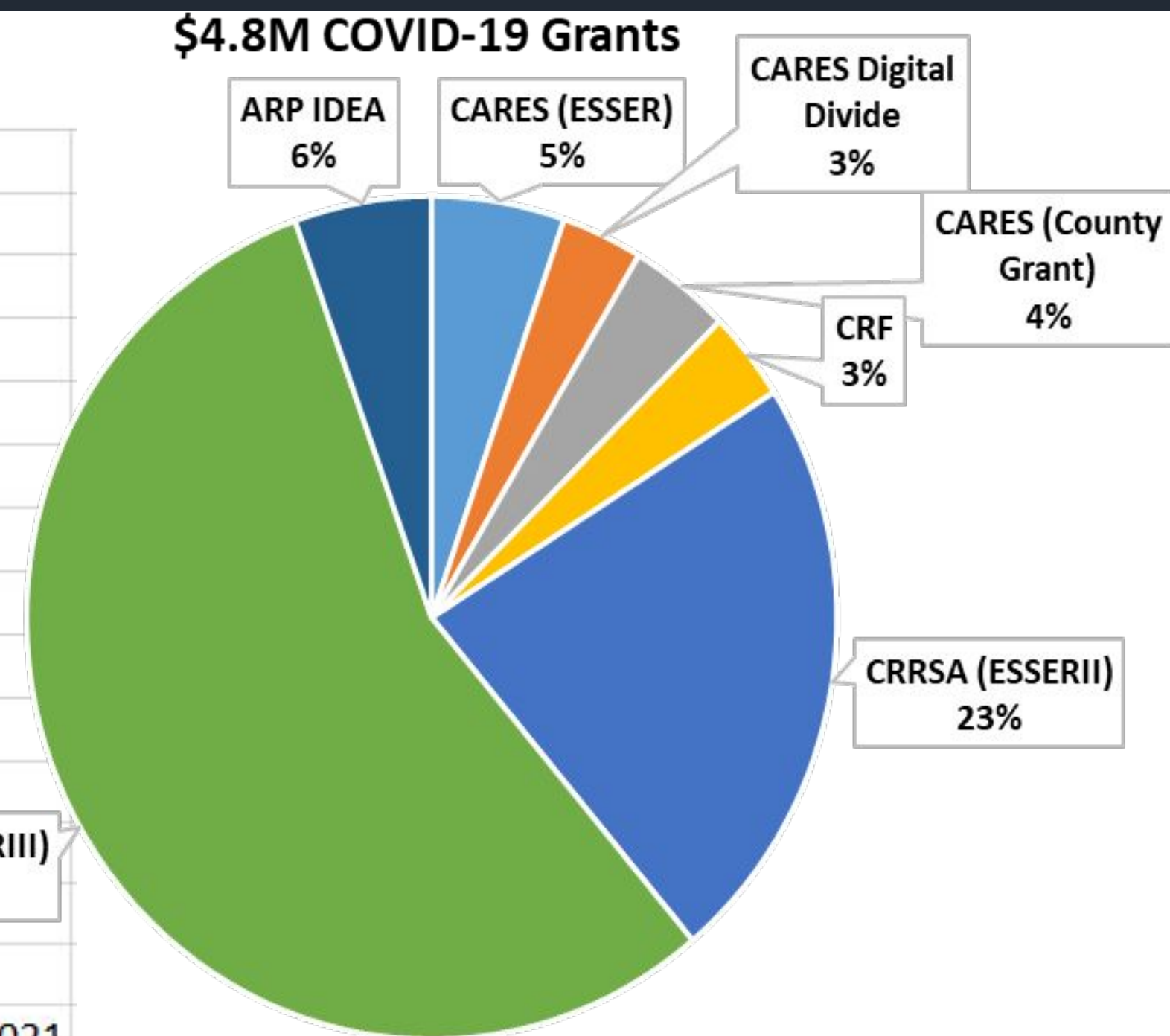
# COVID-19 GRANT OVERVIEW – 2020-2023

## Allocations

Allocations	Type of Funding	Amount	Award	Expiration
1	CARES (ESSER)	\$259,195	Jun-20	Sep-22
2	CARES Digital Divide	\$158,174	Jul-20	Oct-20
3	CARES (County Grant)	\$197,700	Aug-20	Dec-20
4	CRF	\$167,472	Oct-20	Dec-20
5	CRRSA (ESSERII)	\$1,116,314	Feb-21	Sep-23
6	ARP (ESSERIII)	\$2,719,727	Mar-21	Sep-24
7	ARP IDEA	\$267,474	Jul-21	Sep-22
		<b>\$4,886,056</b>		

### Key

CARES	Coronavirus Aid Relief and Economic Security Act 2020
ESSER	Elementary and Secondary School Emergency Relief Fund
CRF	Coronavirus Relief Fund
CRRSA	Coronavirus Response and Relief Supplemental Appropriations ACT 2021
ARP	American Rescue Plan
ARP IDEA	American Rescue Plan IDEA - Special Education



*% Breakdown of \$4.8M*



# COVID-19 GRANT OVERVIEW – 2020-2023 – Expense Information

<b>CARES (ESSER)</b>	<b>\$259,195</b>	
Expense	Amount	Description
Mental Health Clinician Svc's	\$243,309	Outside Professional Services for 2 years
Cleaning & Sanitizing Products	\$15,886	Electrostatic Sprayers & Disinfectants
	<b>\$259,195</b>	<b>Expended</b>
<b>CARES Digital Divide</b>	<b>\$158,174</b>	
Expense	Amount	Description
Chromebooks - 2 grade levels	\$153,894	Outside Professional Services for 2 years
	<b>\$4,280</b>	<b>Expired</b>
<b>CARES (County Grant)</b>	<b>\$197,700</b>	
Expense	Amount	Description
Nursing	\$3,398	Supplies
Custodial	\$72,408	Supplies
Personal Protective Equipment	\$6,994	PPE Supplies
Protective Barriers & Signage	\$114,900	Plexiglass, Dividers & Signage
	<b>\$197,700</b>	<b>Expended</b>
<b>CRF</b>	<b>\$167,472</b>	
Expense	Amount	Description
Health & Safety	\$129,613	PPE Supplies
Tools for Social Distancing	\$13,414	Plexiglass, Dividers & Signage
Additional Technology	\$24,445	G-Suite & Music Software
	<b>\$167,472</b>	<b>Expended</b>

<b>CRRSA (ESSERII)</b>	<b>\$1,116,314</b>	
Expense	Amount	Description
General	\$46,700	Plexi-glass Barriers (Backup Stock) Lee Dist.
General	\$40,644	MERV-13 Filters (Brookaire)
General	\$19,180	Nurse Stipends for Contact Tracing (8 Nurses)
General	\$45,615	Additional 5 Teachers Summer Learning Loss
<b>General</b>	<b>\$854,570</b>	<b>Earmark for SHS HVAC Project Replacement</b>
	<b>\$1,006,709</b>	
Learning Accerleration	\$47,912	4 week Summer Enrich. @ ES's & MS (learning loss)
Learning Accerleration	\$16,693	Amplify and iReady training on assessments
	<b>\$64,605</b>	
Mental Health Svcs	\$9,500	PD Aides, Parent Workshops [transitional]
Mental Health Svcs	\$7,500	ZEN DEN for student focus and return to class
Mental Health Svcs	\$10,000	Additional Student counseling svc's Rutgers
Mental Health Svcs	\$6,976	Summer Counselors svc's for AT-Risk students
Mental Health Svcs	\$2,907	Transition Svc's to support return to schools (Sept)
Mental Health Svcs	\$8,117	Additional SEL Materials District Wide
	<b>\$45,000</b>	
<b>ARP (ESSERIII)</b>	<b>\$2,719,727</b>	
Expense	Amount	Description
<b>General</b>	<b>\$1,810,011</b>	<b>Earmark for SHS HVAC Project Replacement</b>
General	\$227,503	To cover balance of Summer FY 23 and All FY 24 services
General	\$225,000	To cover balance of Mental Health Services FY 23 and All FY 24
	<b>\$2,262,514</b>	
Learning Accerleration	\$257,213	SIOP Training, Science of Reading, & Professional Development
Learning Accerleration	\$75,000	Hanover Research Group
	<b>\$332,213</b>	
Summer Learning & Enrichment	\$40,000	Part of \$111,000 needed for 2022-2023 Summer Program
	<b>\$40,000</b>	
Beyond the School Day	\$40,000	Afterschool Tutoring Programs
	<b>\$40,000</b>	
Mental Health Svcs	\$45,000	Part of \$270,000 for 2 years FY 23 & FY 24 Svcs - Rutgers
	<b>\$45,000</b>	



**BOSE Budget Hearing – March 28<sup>th</sup>  
– 7:00 PM**

**Q&A**