



SUMMIT PUBLIC SCHOOLS

June Chang
Superintendent of Schools

Louis J. Pepe, RSBA, SFO
Assistant Superintendent/CFO



2020-2021Annual Budget

Maintaining Quality Programming

Key impacts on the budget:

- Staffing Needs for Comprehensive Program Offerings
- Maintaining Competitive Salaries
- Cost of Health Benefits
- Maintaining Operational Efficiency
- Increase in Mental Health Services for Students
- Multi-year planning for sustainability of quality program and expansion of SEL services for all students



AT THE HEART OF OUR PROGRAMMING

Well-Rounded Academic Experience

Opportunities
& Expansion of Programs

STEAM

Teaching Practices
& Effective Curriculum

Social Emotional Learning



Well Rounded Student Balanced Programs



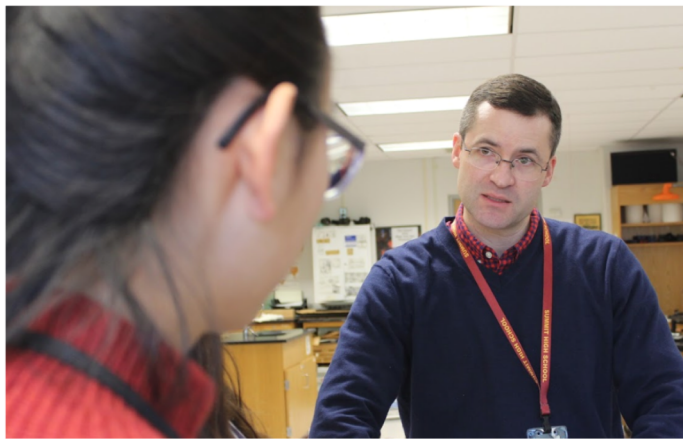
Fine Performing Arts



Athletics



Academics



Teaching Practices and Curriculum



SCIENCE TECHNOLOGY ENGINEERING ARTS MATH

- STEAM labs in some elementary schools (looking to expand as part of 5-year plan)
- Coding and Robotics K-12
- Middle School STEAM classes as cycle options
- Revised high school to increase STEAM integration in all content areas

INITIATIVES



|
4th Annual
May 2, 2020





Scholarly Excellence



Love of Learning



Optimize educational
opportunities

WHAT WE STRIVE FOR

BARRON'S GUIDE TO THE MOST COMPETITIVE COLLEGES

Second
Edition

Highly detailed
and up-to-date
descriptions of
more than 50
of the most
academically
demanding
colleges in
America



Accounts
of campus
life written by
recent graduates

Advice on
admission
requirements
and financial aid

College comparison
charts to help
applicant assess
admission chances

————— **26%** increase
in **acceptance** into Barron's Most
Competitive Colleges

2017: **118** to 2019: **149**

————— **46%** increase
in **attendance** to Barron's Most
Competitive Colleges

2014: **71** to 2019: **104**

OUR COMMITMENT

- ✓ Keeping the integrity
- ✓ Maintaining the excellence
- ✓ Sustaining outcomes

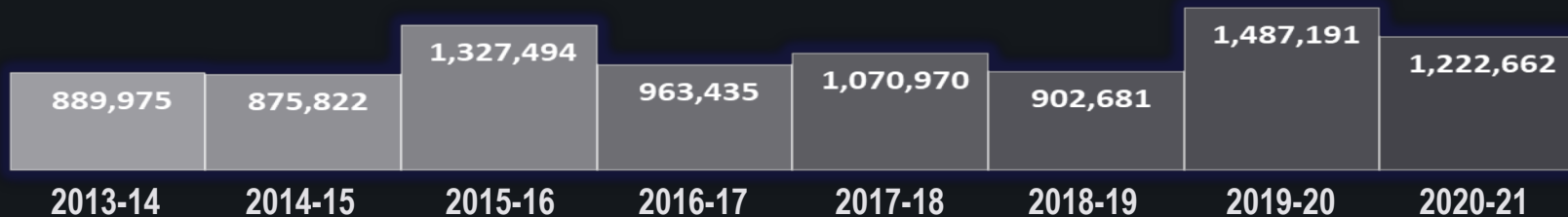


Increased digital learning environment

Currently over 3,000 1:1 device ratio



Technology Comparative Spending



Zero Based Budgeting

continuing to challenge cost positions

District-wide Priorities



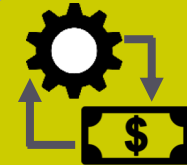
Cost
Transparency

Needs-focused rather than
department or program
perspective



Value
Identification

Cross Curriculum perspective
to ensure value add in
addressing student needs



Rigorous
Implementation

Strict adherence to
Focus Areas and
Board Goals

Managing Healthcare Costs

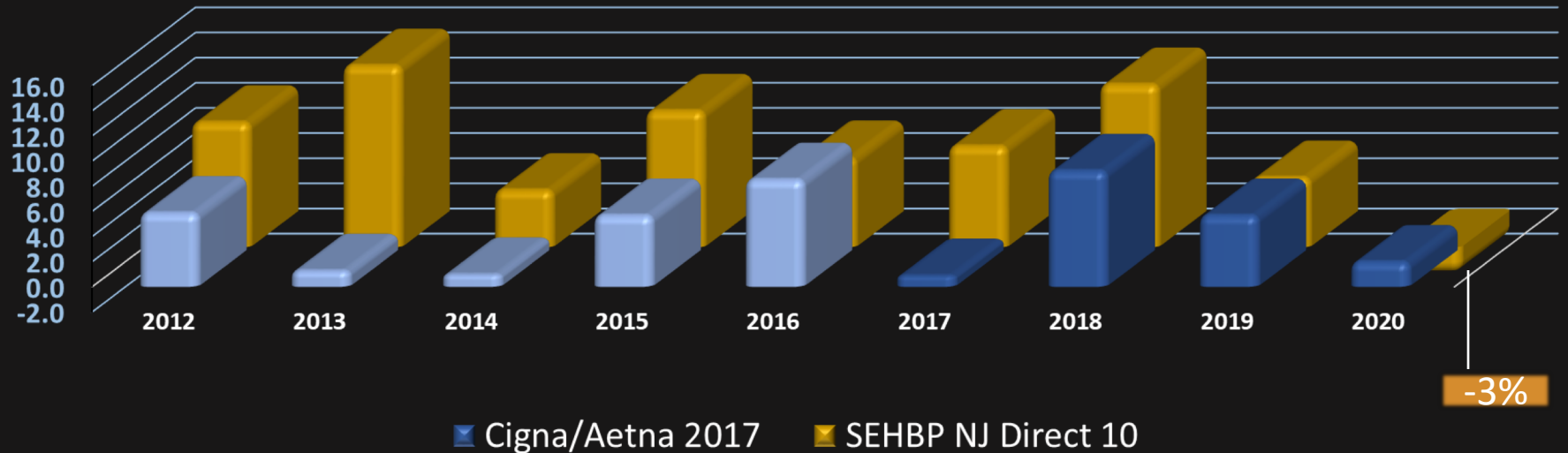
Avg. Renewal

•Summit - 4.5% vs. 9.8% - SEHBP

Compounded

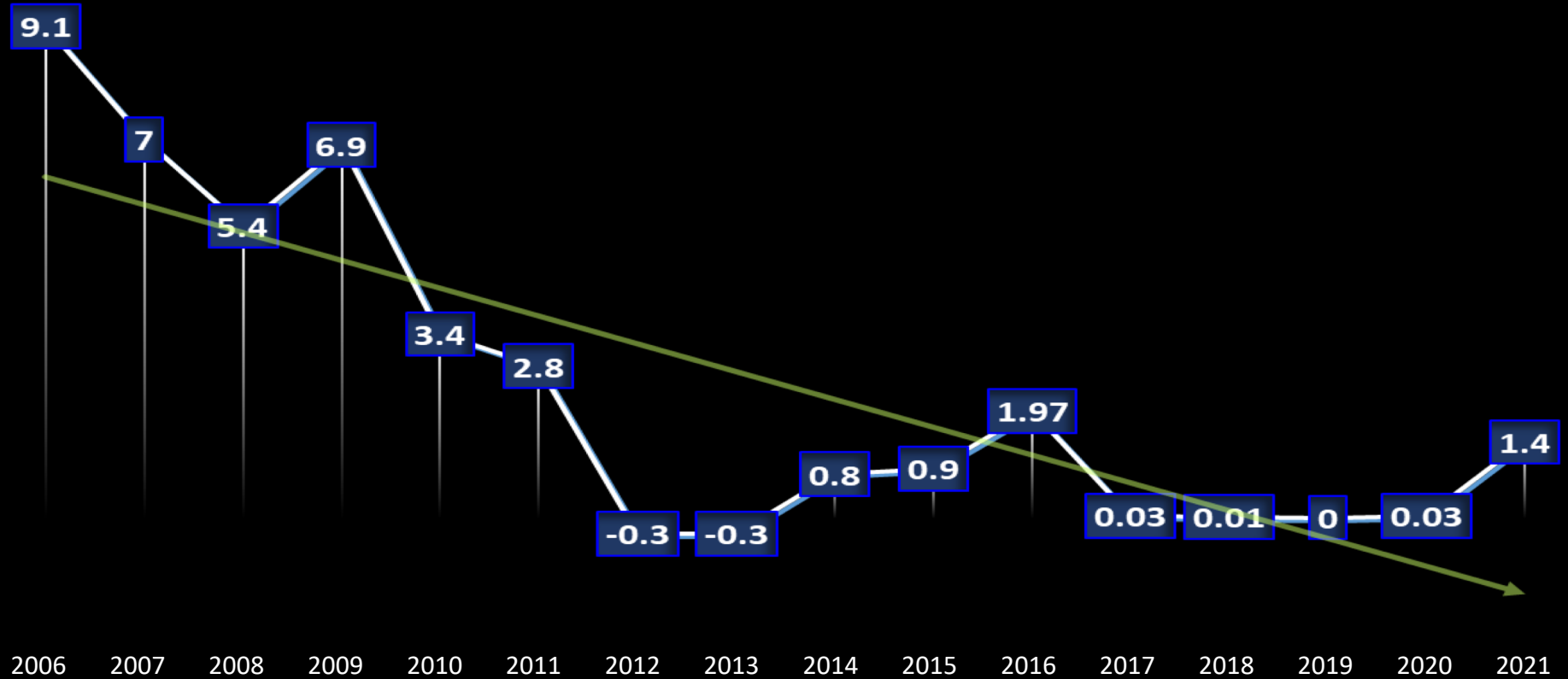
•Summit – 40.3% vs. 70.4% - SEHBP

Renewal History – Cigna/Aetna vs SEHBP NJDirect 10



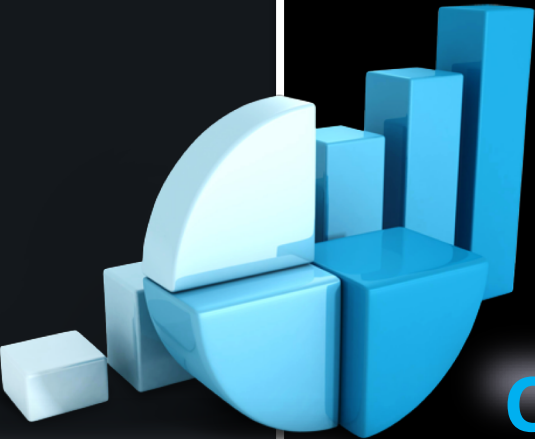
EXPENDITURES ANALYSIS

TREND LINE



THE COST OF EDUCATION IN SUMMIT

77%



\$53M

\$23.5M
34.3%

**Top 6
Categories**

REGULAR PROGRAM - INSTRUCTION

\$13.1M
19.1%

PERSONAL SERVICES

\$6.1M
8.9%

SPECIAL ED – RESOURCE ROOM

\$3.8M
5.6%

MAINTENANCE
OF PLANT
SERVICES

\$3.4M
4.9%

FUND 12
CAPITAL
OUTLAY

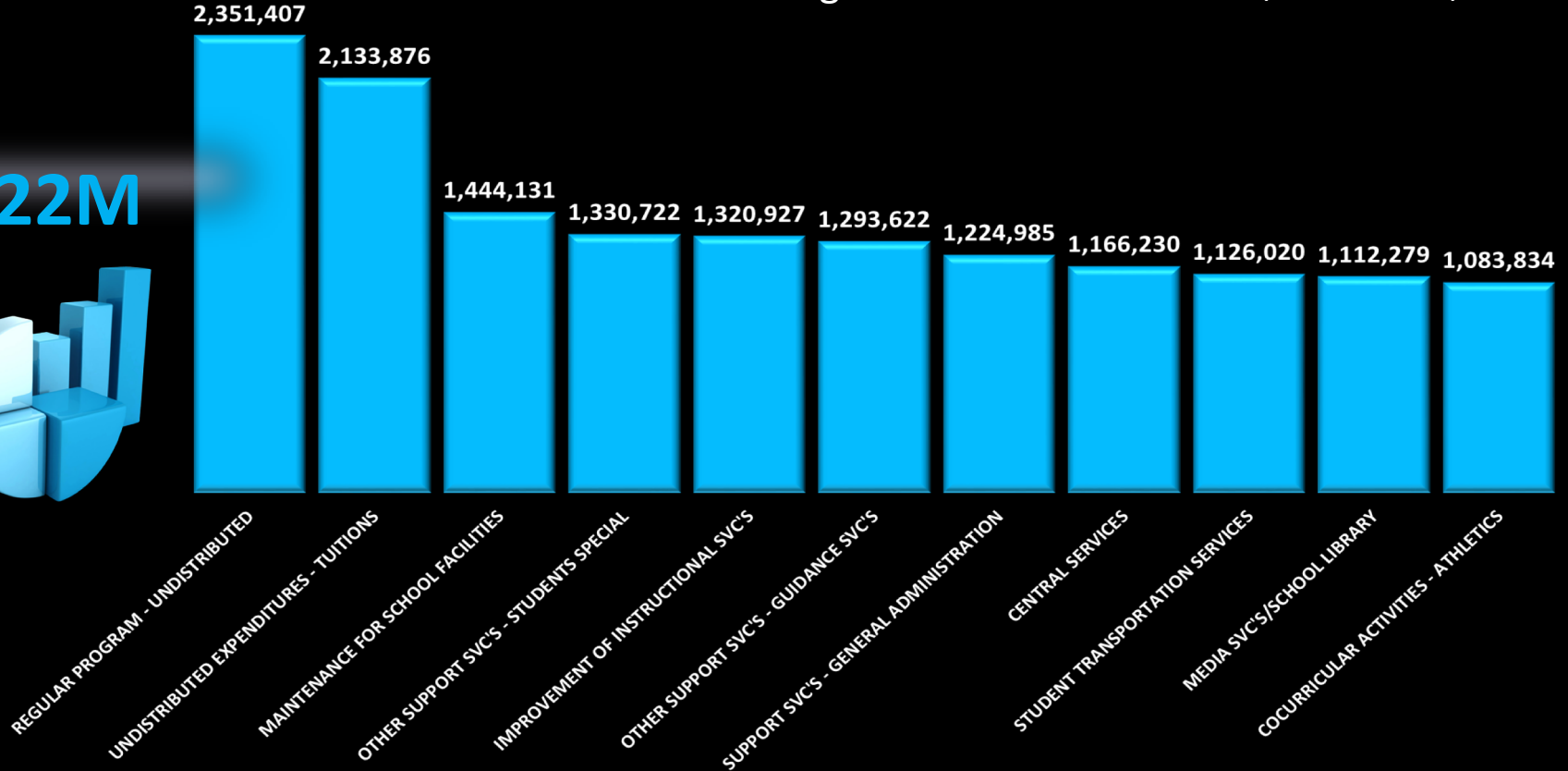
\$3.0M - 4.5%

SUPPORT SVC'S – SCHOOL
ADMINISTRATION

Remaining **23%** - categories under **\$2.4M**

Categories not shown under \$1M total \$6.2M

\$22M



BUDGETARY PER PUPIL COST

2016-2017 2017-2018 2018-2019

Average

14,696

15,215

16,110

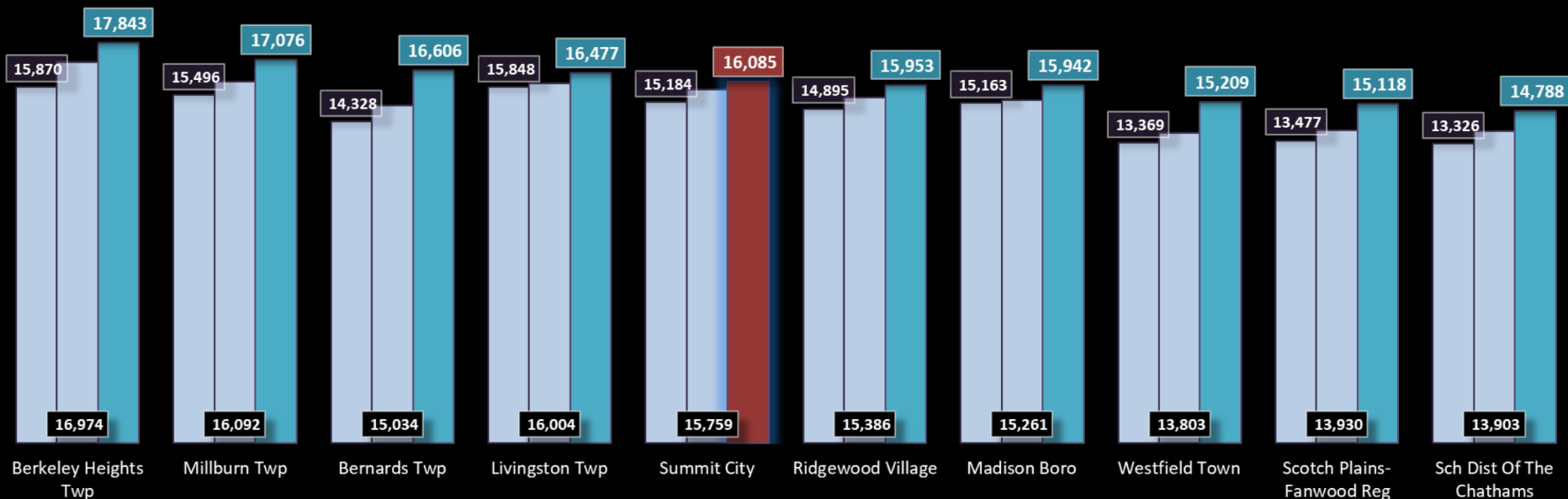
Median

15,029

15,324

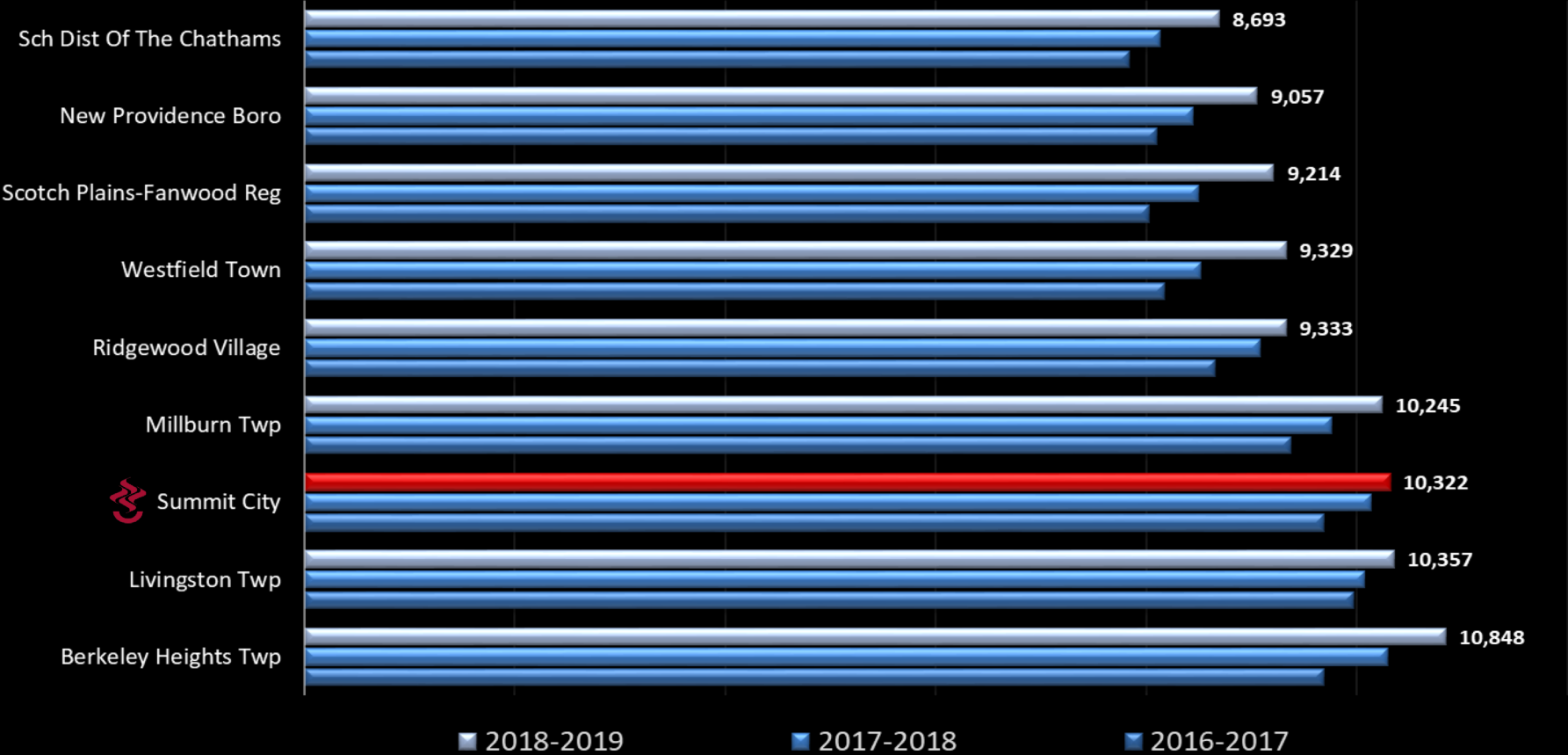
16,019

■ 2016-2017 ■ 2017-2018 ■ 2018-2019



CLASSROOM INSTRUCTION PER PUPIL COST

2018-2019	
Average	9,711
Median	9,333



CLASSROOM INSTRUCTION PER PUPIL COST

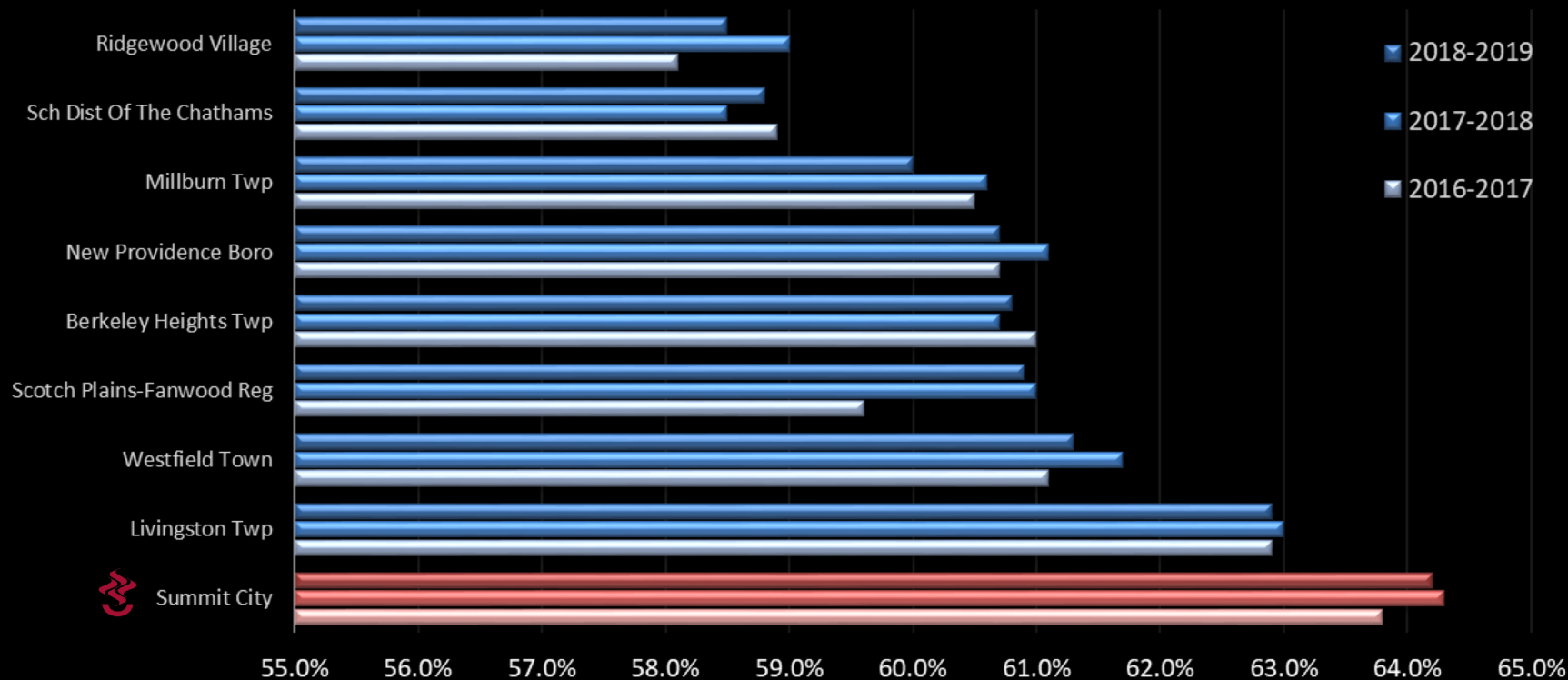


2016-2017 2017-2018 2018-2019

63.8%

64.3%

64.2%

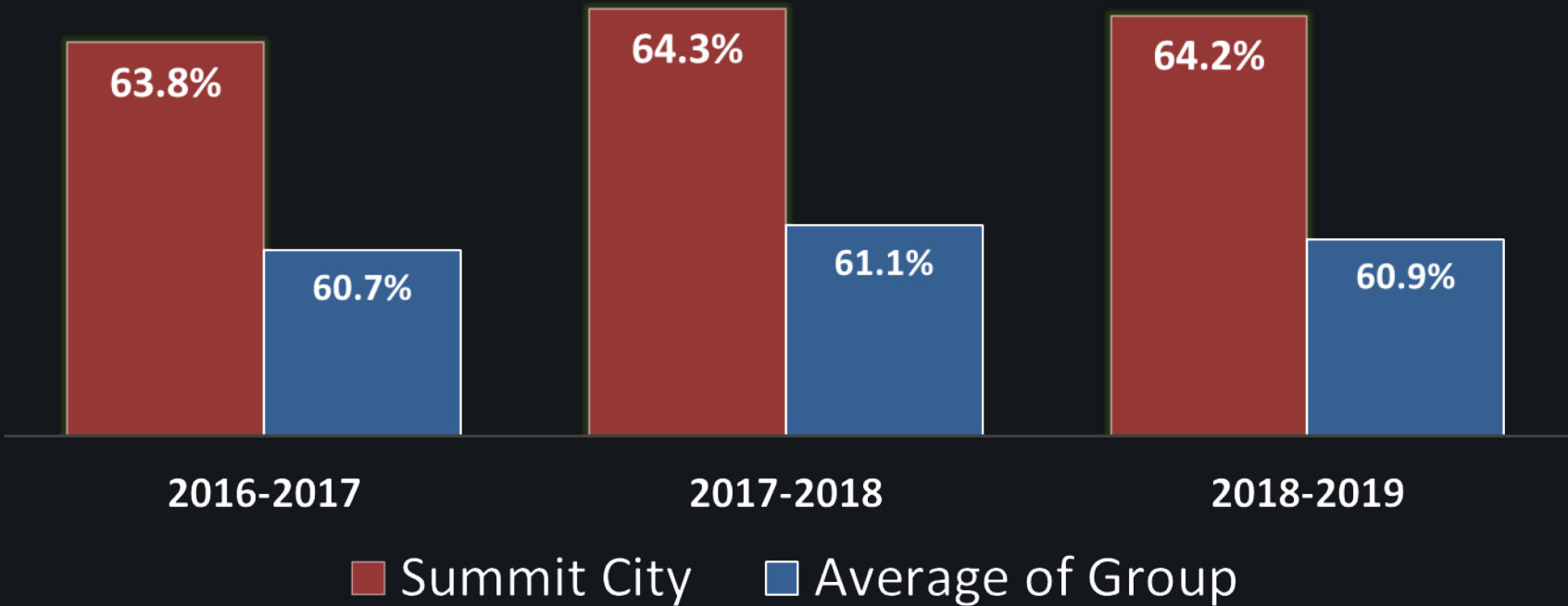


EDUCATION DOLLARS ARE SPENT BEST IN THE CLASSROOM...

Report on Education – June 16,1998



% of **TOTAL BUDGET**



History on State Aid Received Since FY 2009-2010



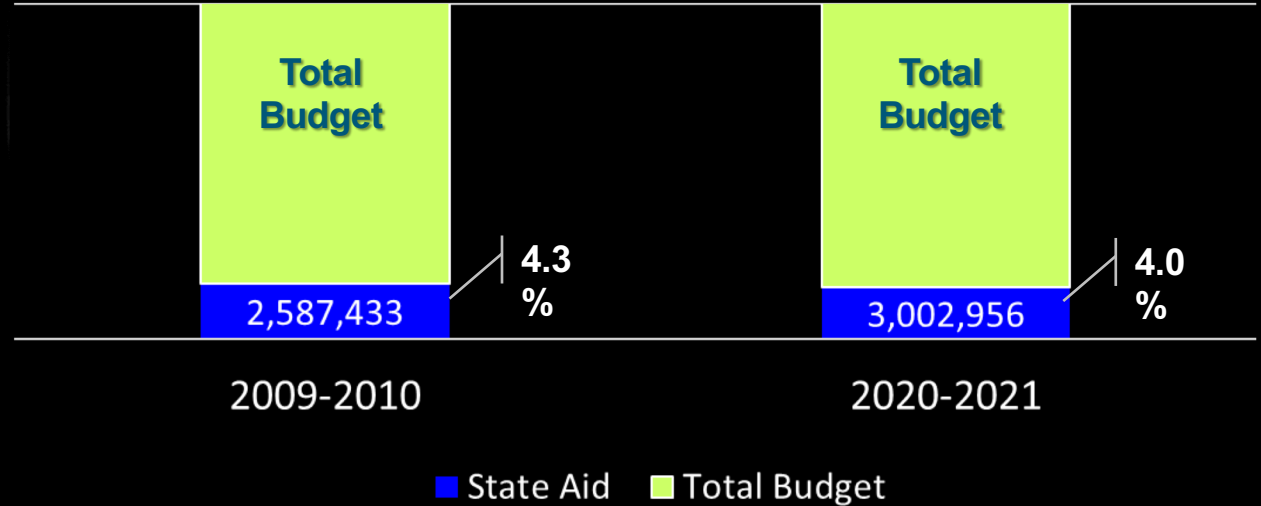
■ Received ■ Lost

Total State Aid lost over past decade = \$10 M - \$10,059,004



**Flat or Reduced
State Aid equates
to a smaller %
of the budget**

State Aid as a % of Total Budget



2% Tax Levy Cap as defined by P.L. 207, c.62 (A-1)

Goals

1.

Prepare a budget within CAP

2.

Maintain Quality Programs

3.

Provide continued Tax Stability

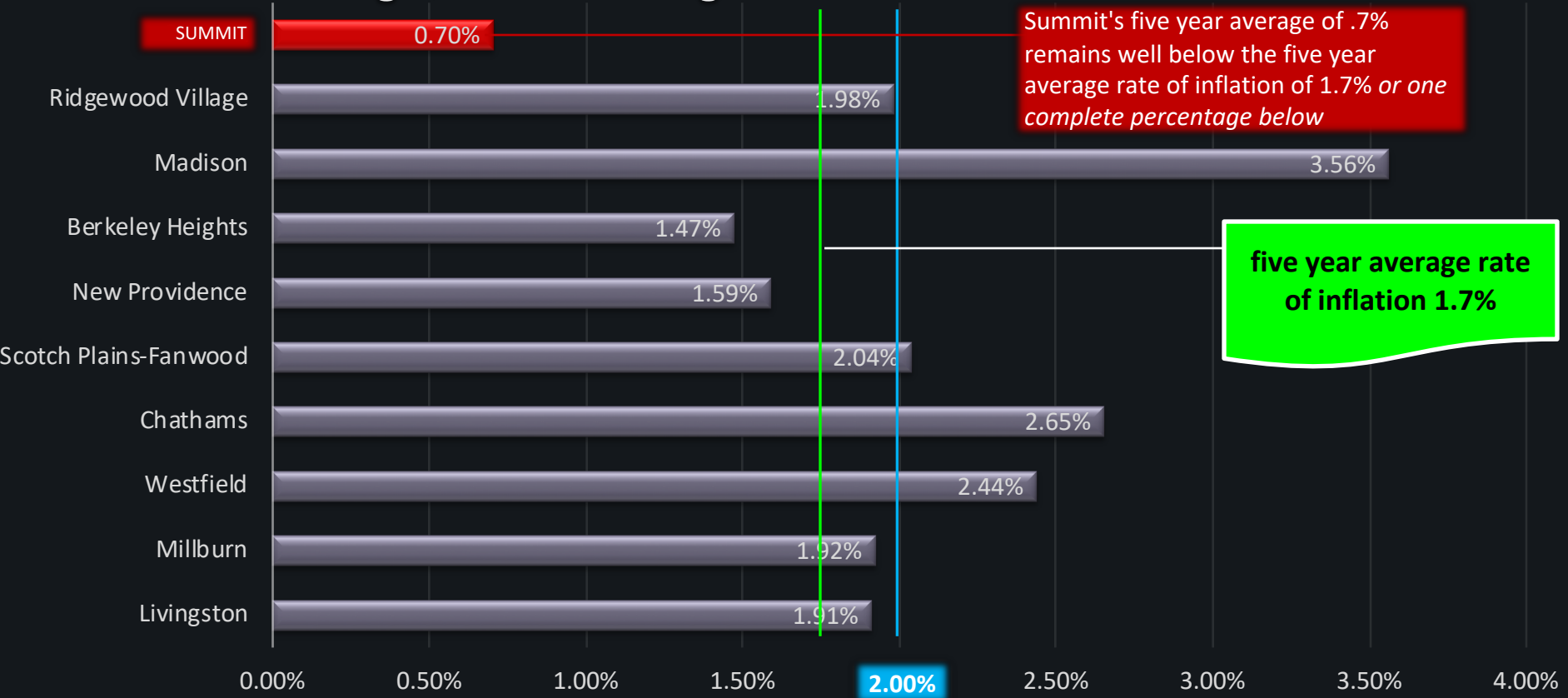
BUDGET INCREASE

1.83%

\$109,595 Under CAP

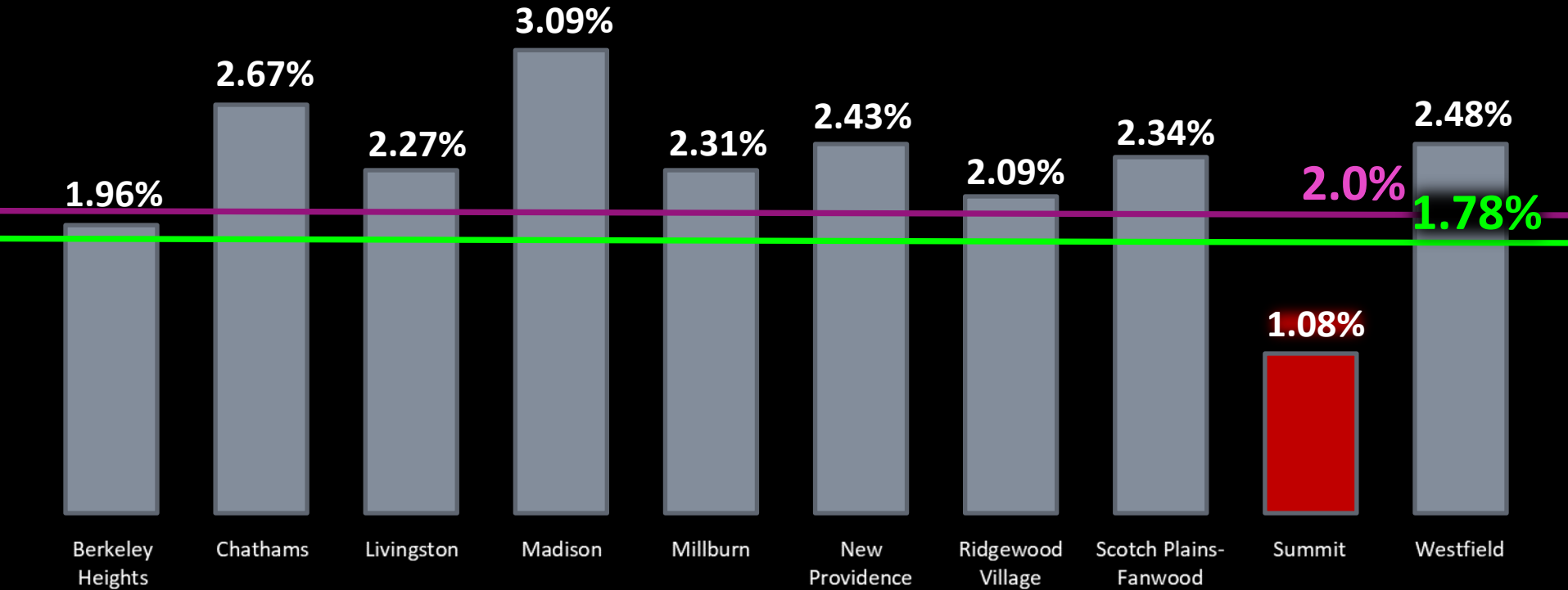
Comparative Analysis

5 Year Avg. % Increase against inflation FY2012 - FY2016

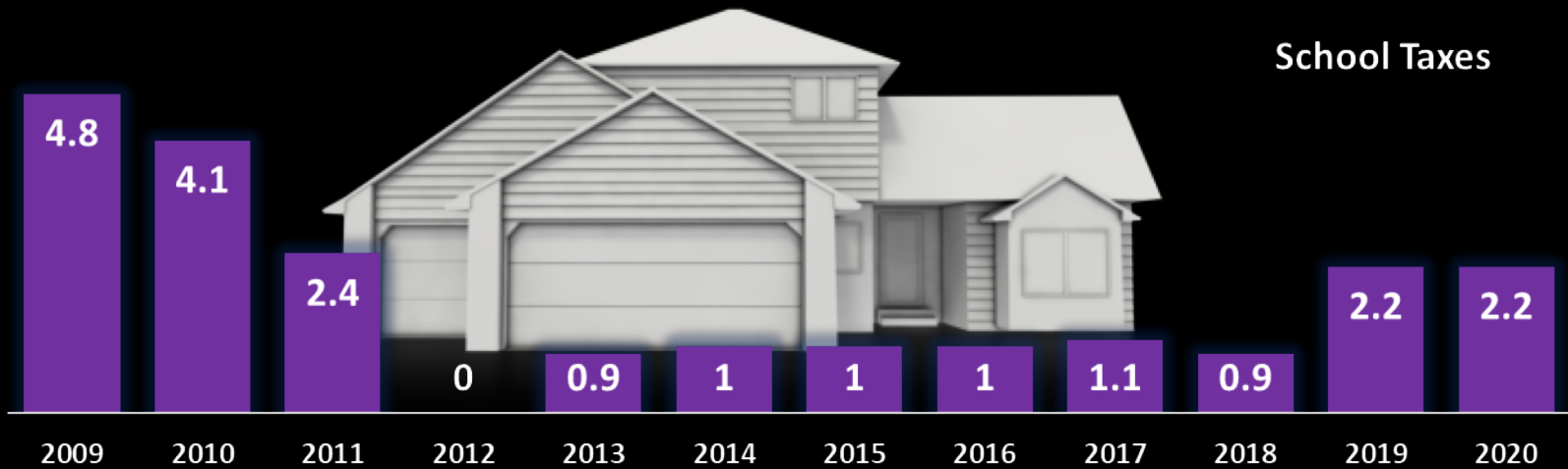


Comparative Analysis

■ 2% Tax Levy
■ Inflation Rate Avg. 9 year (2012-2019)



Delivering quality educational programming with measurable results; while keeping property taxes stable and home values strong



Tax Comparison Year over Year

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

2020



\$105.70
per year

2019-2020

65,668,859

2020-2021

66,872,641

% Change

1.833%

\$ Change

\$ 1,203,781.81

Questions ?

NOTE: TENTATIVE BUDGET Subject to change

BOSE Budget Hearing – March 30th – 7:00 PM
Summit City Hall 512 Springfield Avenue