

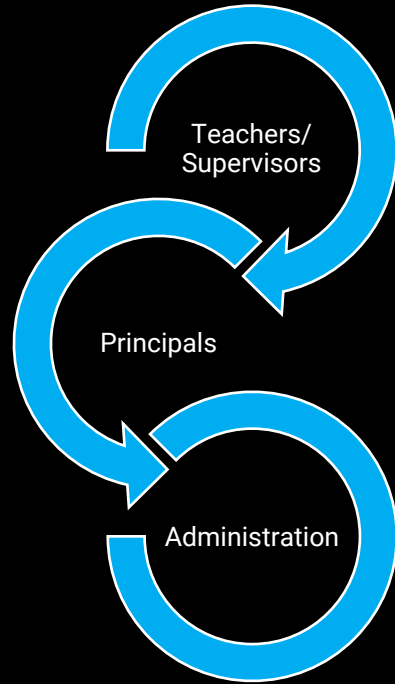
SUMMIT PUBLIC SCHOOLS 2020-2021 BUDGET PROCESS


Maintaining Quality *Programming!*

June Chang, Superintendent of Schools
Louis J. Pepe, RSBA Assistant Superintendent



The Budget Process





FY - 2021
Summit Public Schools

[2020-21 BUDGET CALENDAR]

Louis J. Pepe, RSBA
Assistant Superintendent

Kathy L. Sarno, CPA
Assistant Business Administrator

Date(s)	Action	Responsibility
October 31, 2019	School allocations, budget forms and instructions are provided to principals and supervisors.	Finance
October 31 – November 29, 2019	Schools review educational plans and use them to inform budget development.	Schools
November 6, 2019 5:00 pm	Operations Committee meets to review budget calendar: <ul style="list-style-type: none"> ➤ Discuss Budget Goals ➤ Distribution of Calendar ➤ Review the Budget Process 	Board - Operations
November 13, 2019	Administrative Council: Questions attributed to the Budget (Building Principals, Supervisors, Cabinet members, Mr. Chang and Mr.	Administration

- ***Starts*** when the *Business Administrator releases the budget calendar* to the staff and administration
- ***Ends*** with the *Superintendent's submission of a detailed budget* for the coming fiscal year, which begins on July 1.



BUDGET PROCESS TIMELINE

Operations Committee

Review and discussion of key components, goals and overall impacts

Jan 8

Jan 16

Board of Education

Public Presentations, Reports and Discussion of Budget Process and Key Components

Operations Committee

Review and discussion of key components, goals and overall impacts

Feb 5
Feb 13

Board of Education

Public Presentations, Reports and Discussion of DRAFT Budget

**Special Budget Meeting
Board of School Estimate**
(Presentation & Discussion)

Board of Education

Public Presentations,
Reports and Discussion
APPROVAL of TENTATIVE Budget

Mar 5
Mar 12

Board of Education

Public Comment Opportunity

Mar 23

**Board of School
Estimate**

**Public Hearing and Approval of
Final Budget**



Key Issues Impacting the budget:

- Reviewing and Analyzing Staffing Needs for all programs current and proposed
- Preparing for Negotiations – SEA (Teachers, Secretaries, Custodians)
- Managing Health Benefits renewals
- Maintaining Operational Efficiency
- Multi-year planning for sustainability of quality program and stabilization of tax impact



Budget Facts against the 2% CAP Backdrop

The economy is improving
and as such prices are
moving up driving up
expenses

We continue to seek
opportunities to expand
savings through
operational efficiencies

Expenditures

N.Y. / REGION

New Jersey Puts 2% Cap on Local Property Taxes

By RICHARD PÉREZ-PEÑA JULY 12, 2010



Revenues

Decreases in Revenue
(Budgeted Fund Bal)

-\$275,820 0.42% ↑

State Aid & employee
contributions for
health benefits costs
have stabilized



Pathways to the *Vision!*



June Chang
Superintendent's Message – October 2019 – Phase II



Big Ideas



Improving
Existing
Programs



Well-
Rounded
Student
Experience



Parent/Community
Involvement



Vision!



District Goals

1 Mathematics

All students in grades 2-8 and grade 9 Algebra I will master targeted math skills as outlined by their Individualized Learning Plans for the IXL Continuous Diagnostic Assessment.

2 Language Arts

All students in grades 2-8 will master targeted ELA skills as outlined by their Individualized Learning Plans for the IXL Continuous Diagnostic Assessment.

3 Evaluation of Program

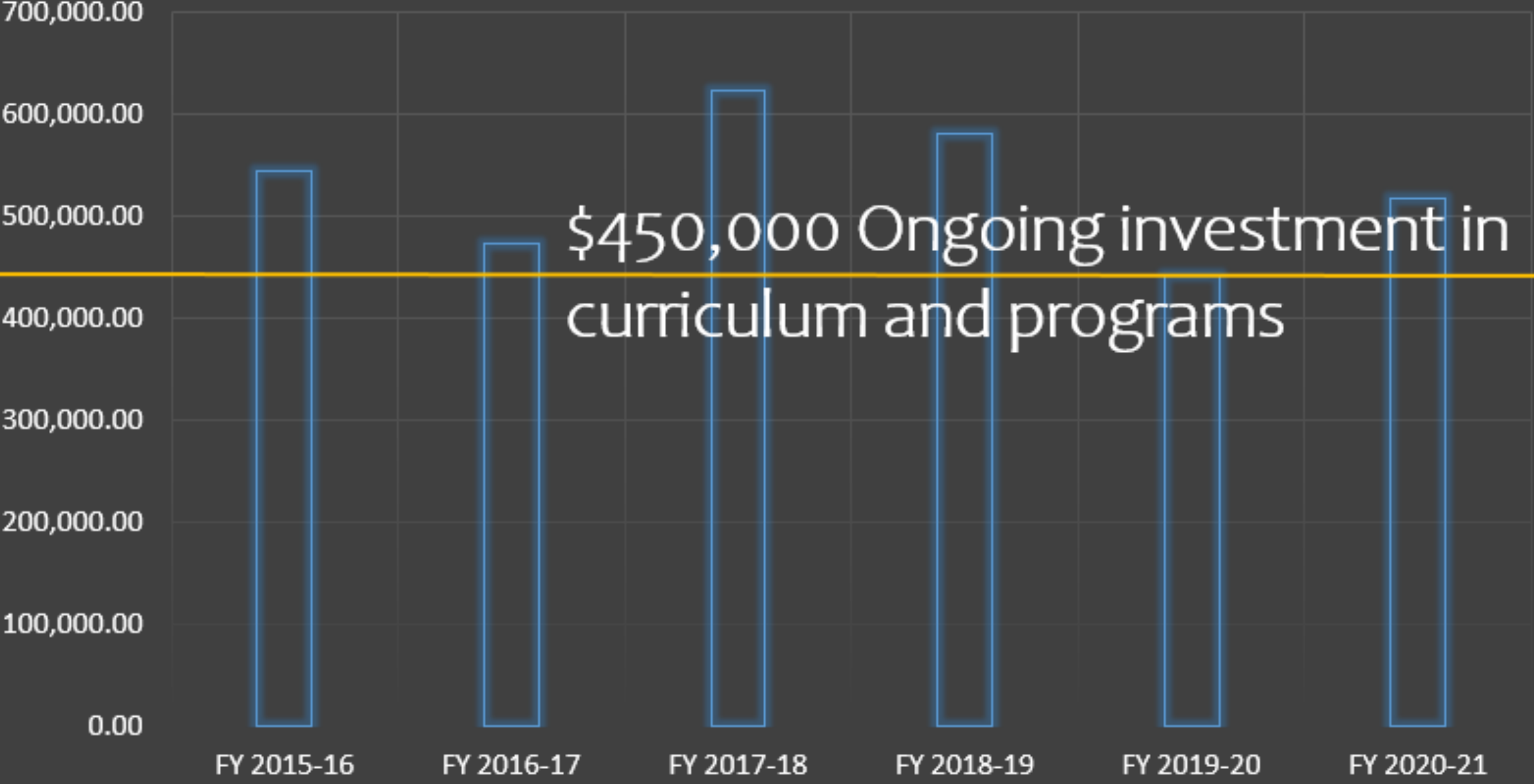
Continue to evaluate existing programs to develop interdisciplinary themes with a focus on experiential learning.

4 Culture/Climate

Further cultivate a culture of learning in a climate of collaboration to support our students: socially, emotionally, culturally and academically



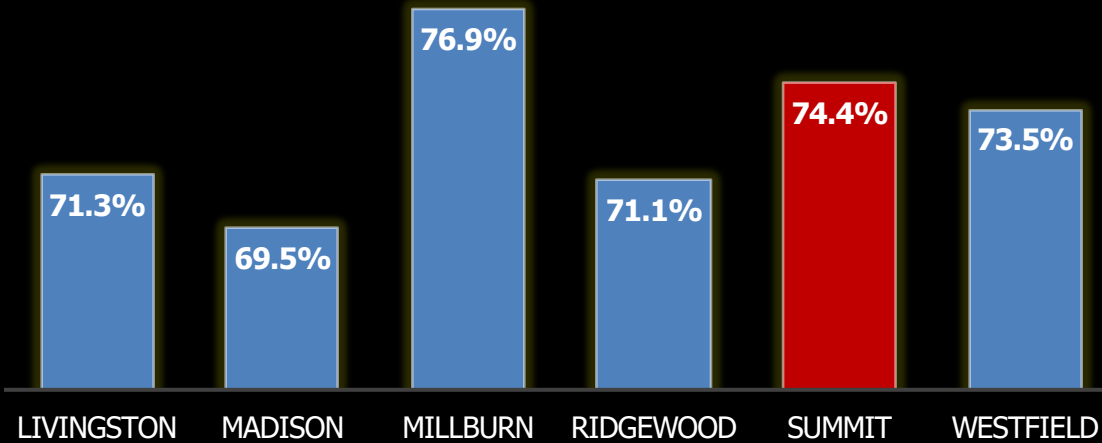
Curriculum Budget Comparison 5 year



450,000

Math % Proficient (grade 3-12)

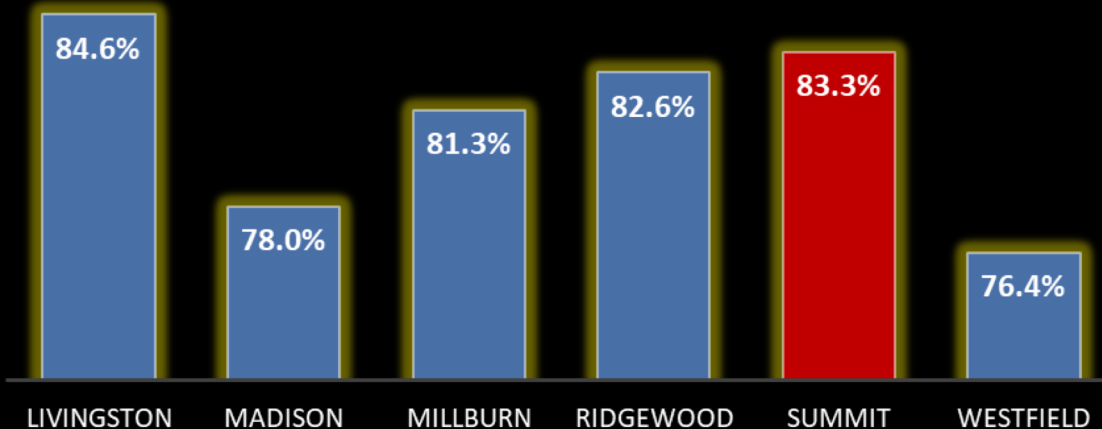
Based on latest available information -FY2018



Mathematics

ELA % Proficient (grade 3-12)

Based on latest available information -FY2018



Language
Arts

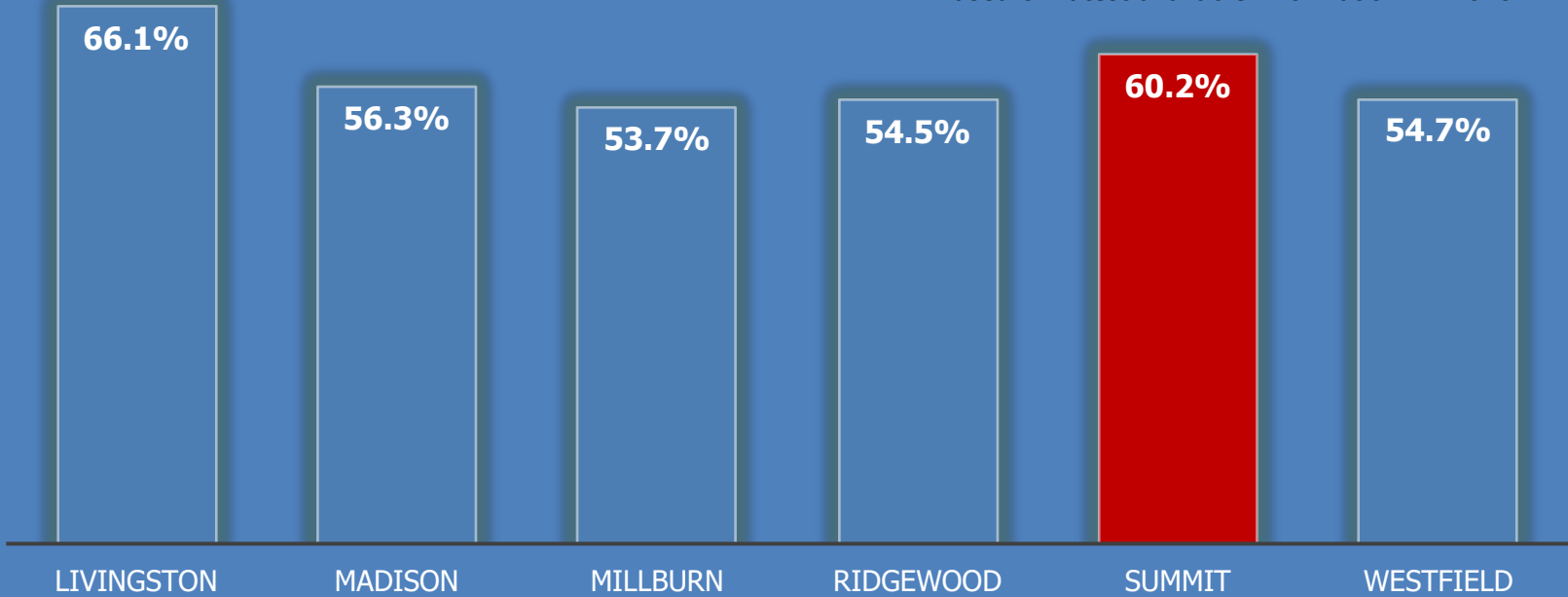
Continuing to lead among our
Peers (high achieving districts)



Creating more AP opportunities in multiple disciplines

AP Course Enrollment

Based on latest available information -FY2018

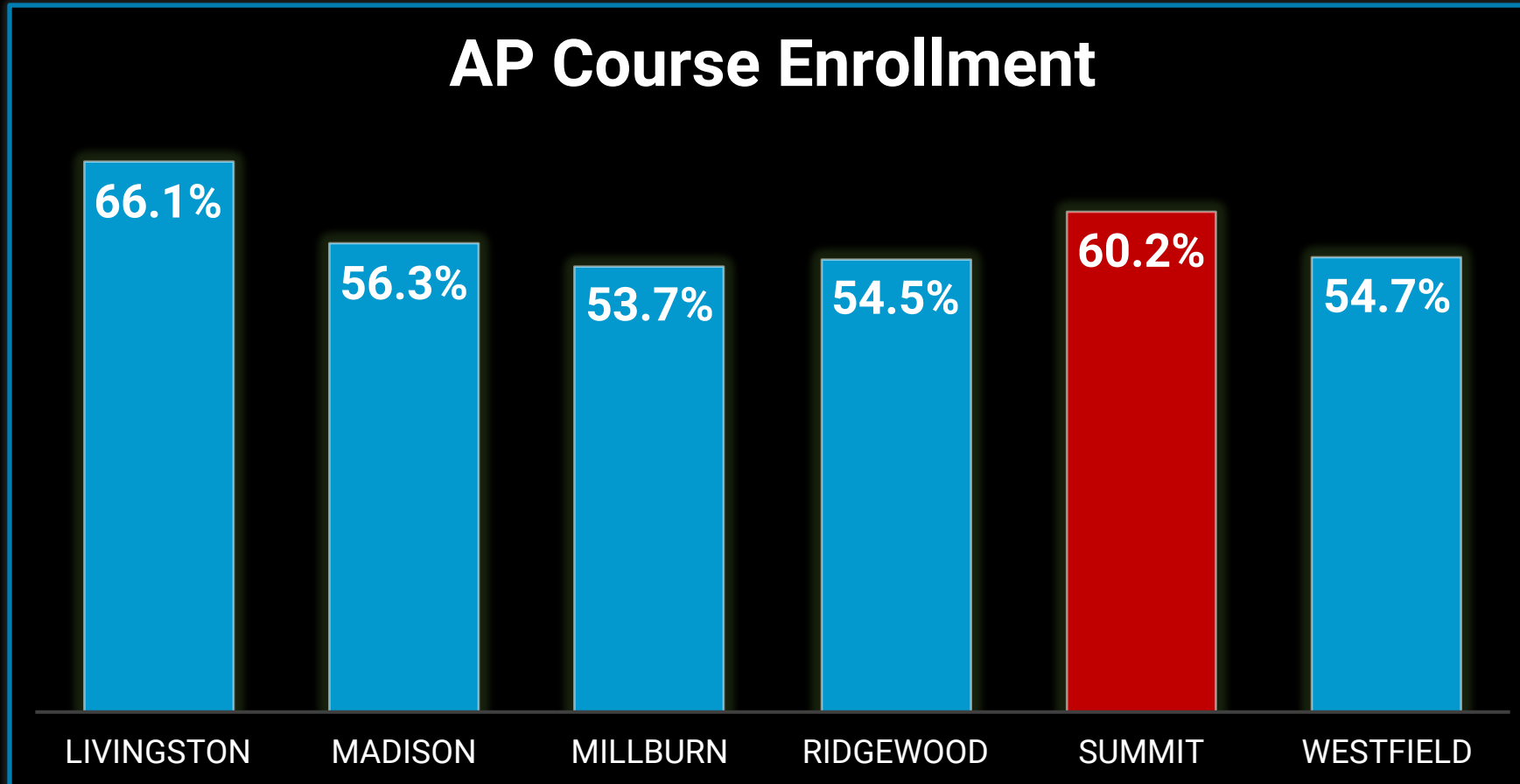


Continuing to lead among our Peers (high achieving districts)

Creating more AP opportunities in multiple disciplines

Based on latest available information -FY2018

AP Course Enrollment



Continuing to lead among our Peers (high achieving districts)



Sustaining an excellent system of learning through partnerships and community and support groups



SEF
Summit Education
Foundation
\$5 Million since
inception

Support
Groups
PTO's
Boosters
Summit Music Parents
Association
SPARC

Local Grants
Hubbard Funds
Gottesman
Foundation
SAPF



Summit Public Schools
www.summit.k12.nj.us

Questions?

Next presentation:
Tentative Budget

February 13, 2020

