SUMMIT

PUBLIC SCHOOLS – INSPIRING STUDENTS TO EXCEL

2018-19 Budget
Mr. June Chang, Superintendent of Schools
Mr. Louis J. Pepe, RSBA Assistant Superintendent

Key impacts on the budget:

- Reviewing and analyzing Staffing Needs

- Maintaining competitive Salaries

- Preparing for a Health Benefits renewal and PERS Pension increases

- Maintaining Operational Efficiency

- Multi-year planning for sustainability of quality program and stabilization of tax impact
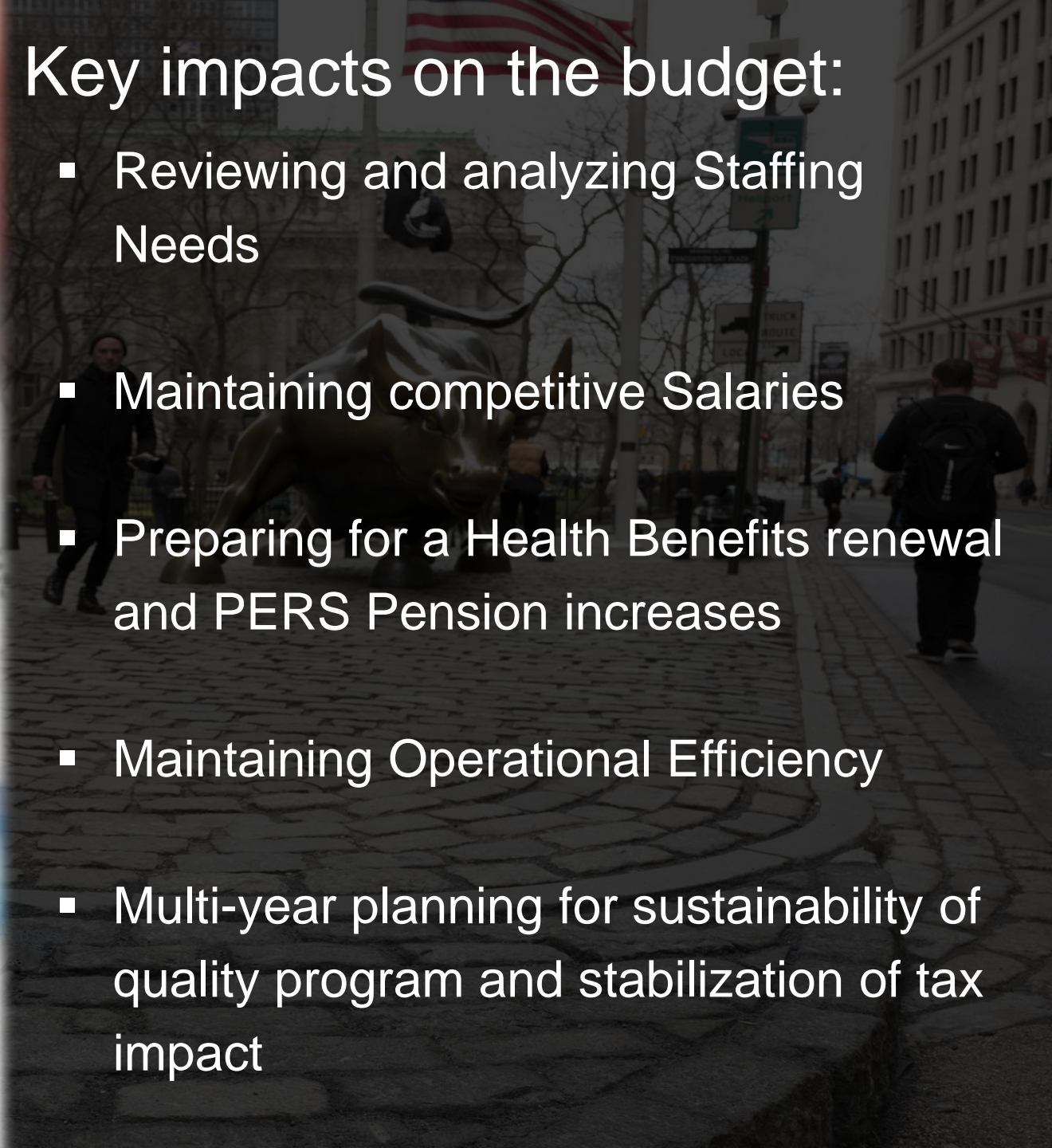
How have we saved?

Reallocation of personnel through attrition

Classroom Teachers, Office personnel, Administration and increased volunteerism

Renegotiation of contracts

Professional Service Providers Agreements
Collective Bargaining

Expanded consortiums and cooperatives

Purchasing
Shared Svc's
Utility Discounts

Managed Print Services (MPS)

Reducing Printing Costs
Reducing Carbon Footprint
Reducing supplies
Saves Paper

Where have we invested?

Personnel
New programs and Initiatives designed to address current trends

Curriculum Focus
Added key personnel for Elementary & Secondary coverage
Updated and revised PK – 12 Mindset Programs (SAC)

Facilities (RODS)
Savings $8M grants
Improving learning environment areas

Technology
Infrastructure, personnel, 1 to 1 devices

Curriculum Initiatives designed for achievement of ALL Students $580k

New Curriculum $159,145

New Texts $65,800

Professional Development $55,140

New Staff $113,500

Supplies $186,186

Structured
learning

Reinforcement
learning

Independent
learning

Learning spectrum

Learning Workshop (Basic Skills)

English Language Learners
- ESL
- TESOL training

Enrichment/Honors Opportunities
- IDEAS – Innovative Discovery Education at Summit
    Hands on curriculum – promotes creative thinking skills, higher cognitive
    operations, and problem solving

- Enriched Math/Algebra 1 – Middle School
- Forensics – Language Arts – Middle School 'art of debate'
- High School Honors Classes
- Over 20 AP (Advanced Placement) Offerings
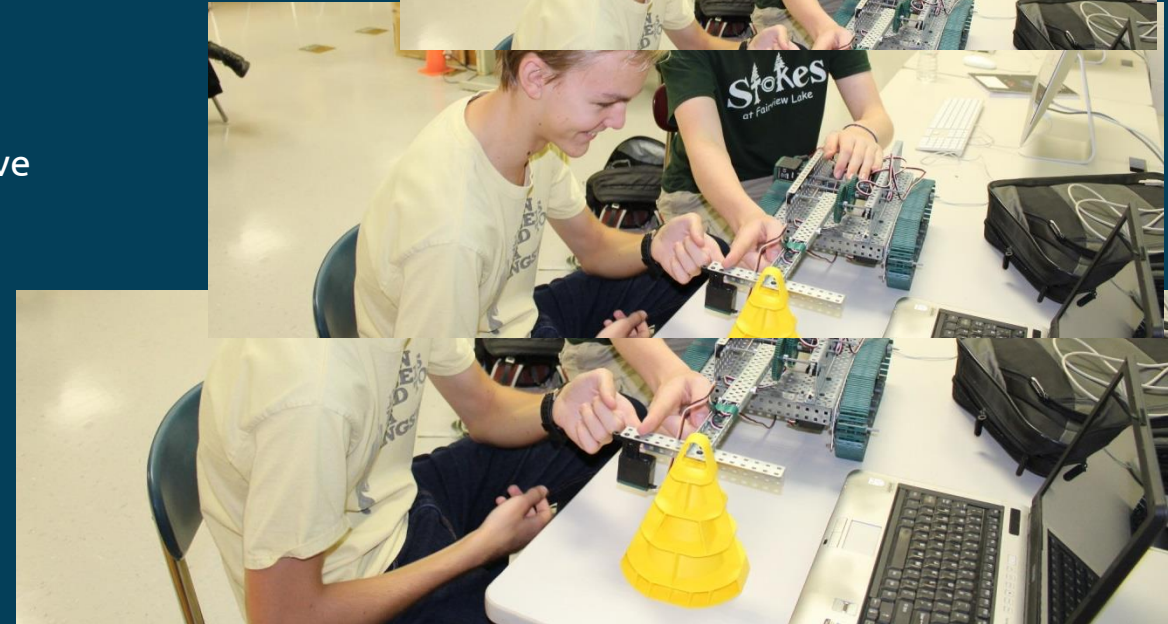
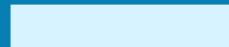**Focused Attention on all students**

Robotics Programs
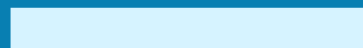## Technology & Engineering

➢ Grade 4 Ozobots

➢ JES – Robotics

➢ LCJ SMS – Grade 6/7 Cycle RC3D

➢ Grade 8 – Innovative Design Challenge

➢ SHS – VEX-Bots

62%

District Wide student engagement

100%

Increased attendance at STEAM Carnival 400 vs. 200 School Year 2016-2017

STEAM

SCIENCE · TECHNOLOGY · ENGINEERING · ARTS · MATH

Empowering our students through STEAM learning

Technology

STEAM
SCIENCE · TECHNOLOGY · ENGINEERING · ARTS · MATH

Empowering our students through STEAM learning

Emerging Technologies

Emerging technologies such as cloud computing, augmented reality (AR) and 3D printing are empowering our students through STEAM initiatives and curriculum revisions.

Paving the way for new pathways designed to meet future career demands.

Online collaborative Tools

Virtual HS

3D Printing

Digital Citizenship

Getting resources into the classroom

Technology

STEAM
SCIENCE · TECHNOLOGY · ENGINEERING · ARTS · MATH

Empowering our students through STEAM learning

Emerging Technologies

Emerging technologies ... and 3D printing are empowering our students through STEAM initiatives and curriculum revisions.

Online collaborative

Virtual HS

3D Printing

Technology Comparative Spending

Year	Spending
2012-13	996,197
2013-2014	889,975
2014-2015	875,822
2015-2016	1,327,494
2017-2018	1,137,686
2018-2019	1,049,729
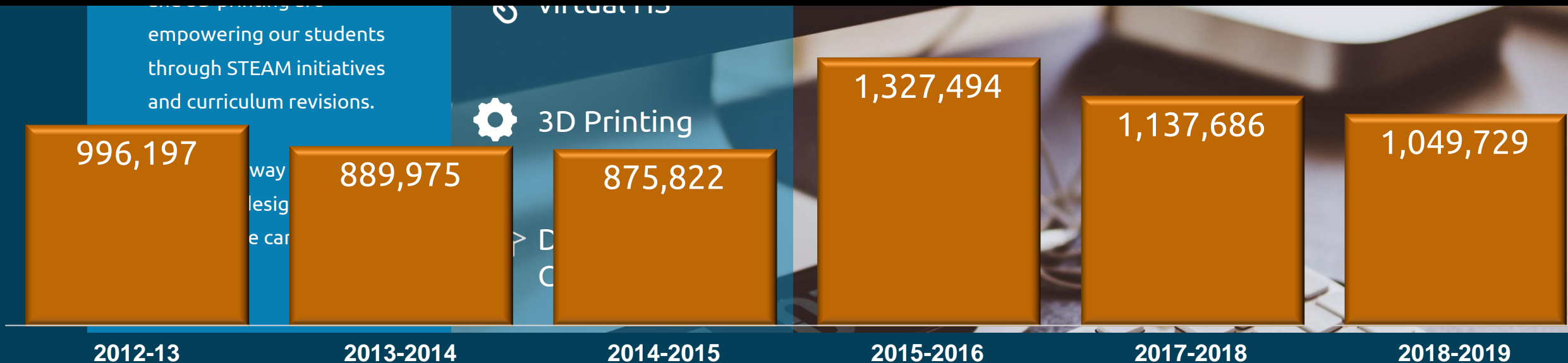
Getting resources into the classroom

Total Fine Performing and Practical Arts Program Budget Past 5 years

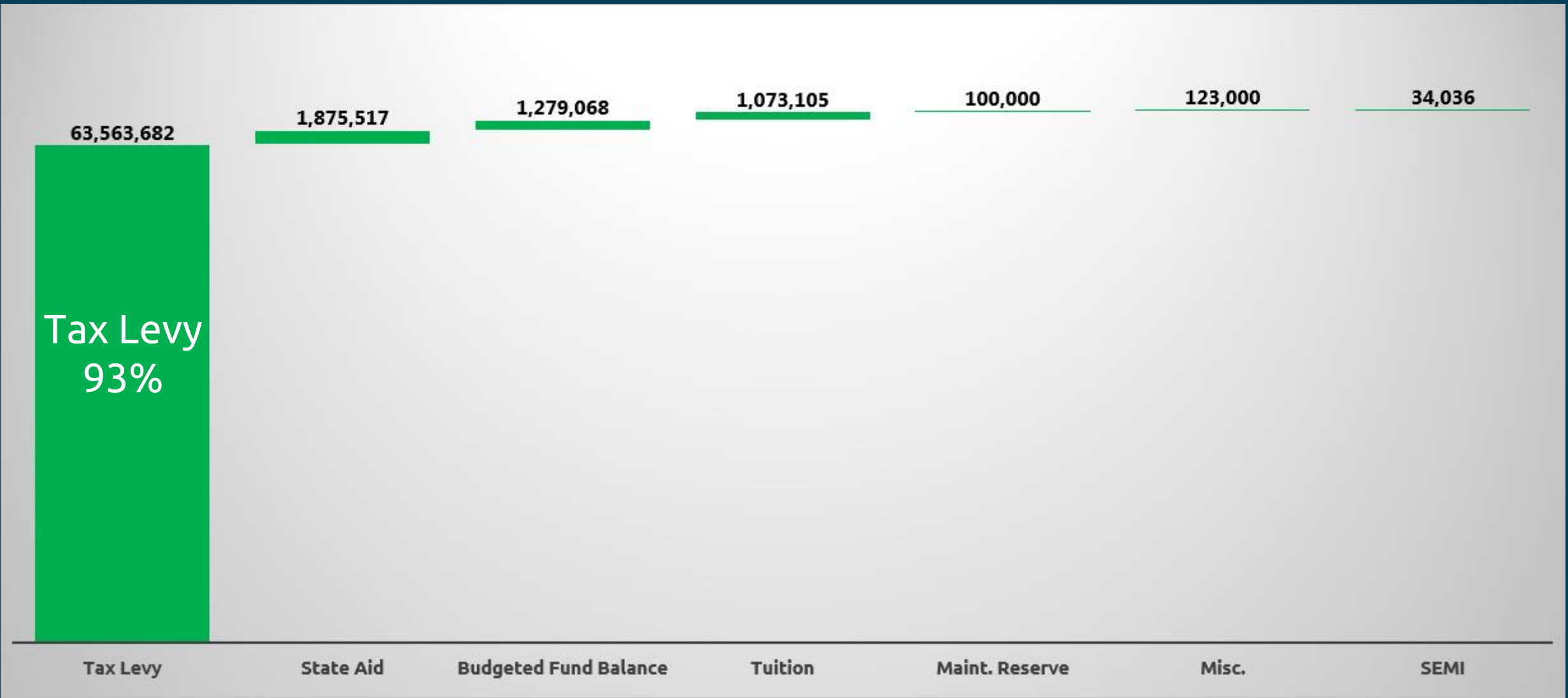| 2014-15	2015-16	2016-17	2017-18	2018-19
365,758	428,701	440,446	485,218	501,121
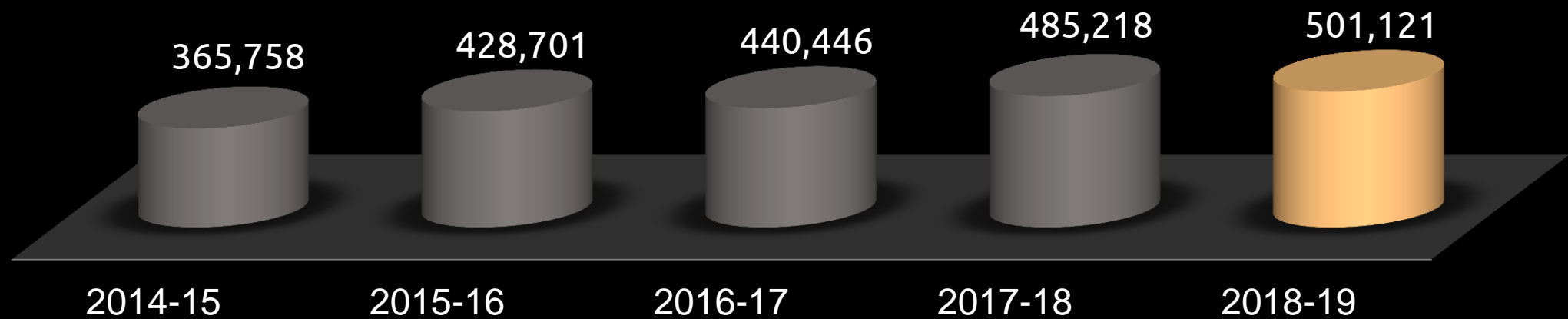
Tax Comparison Year over Year

"Maintaining quality programs by . . .

Effectively managing resources."

$23.97
per year

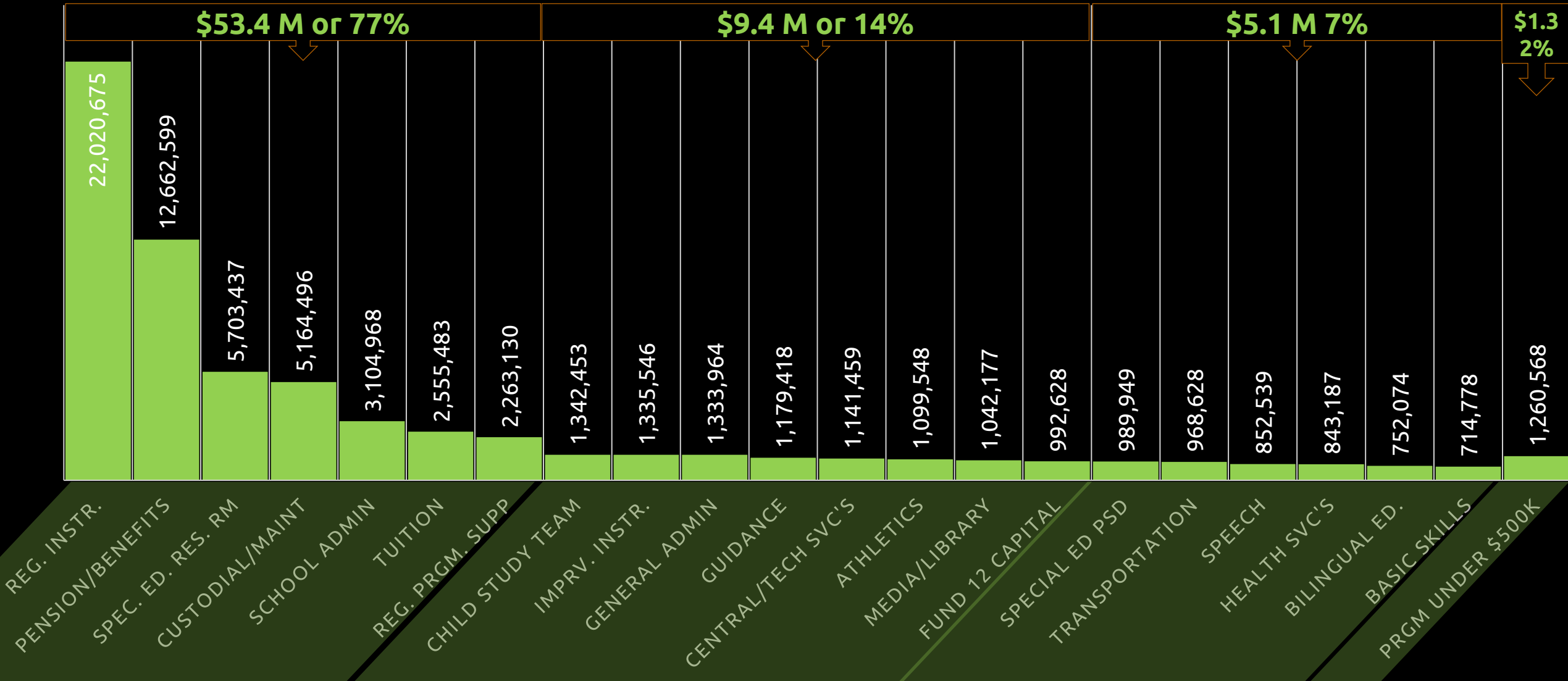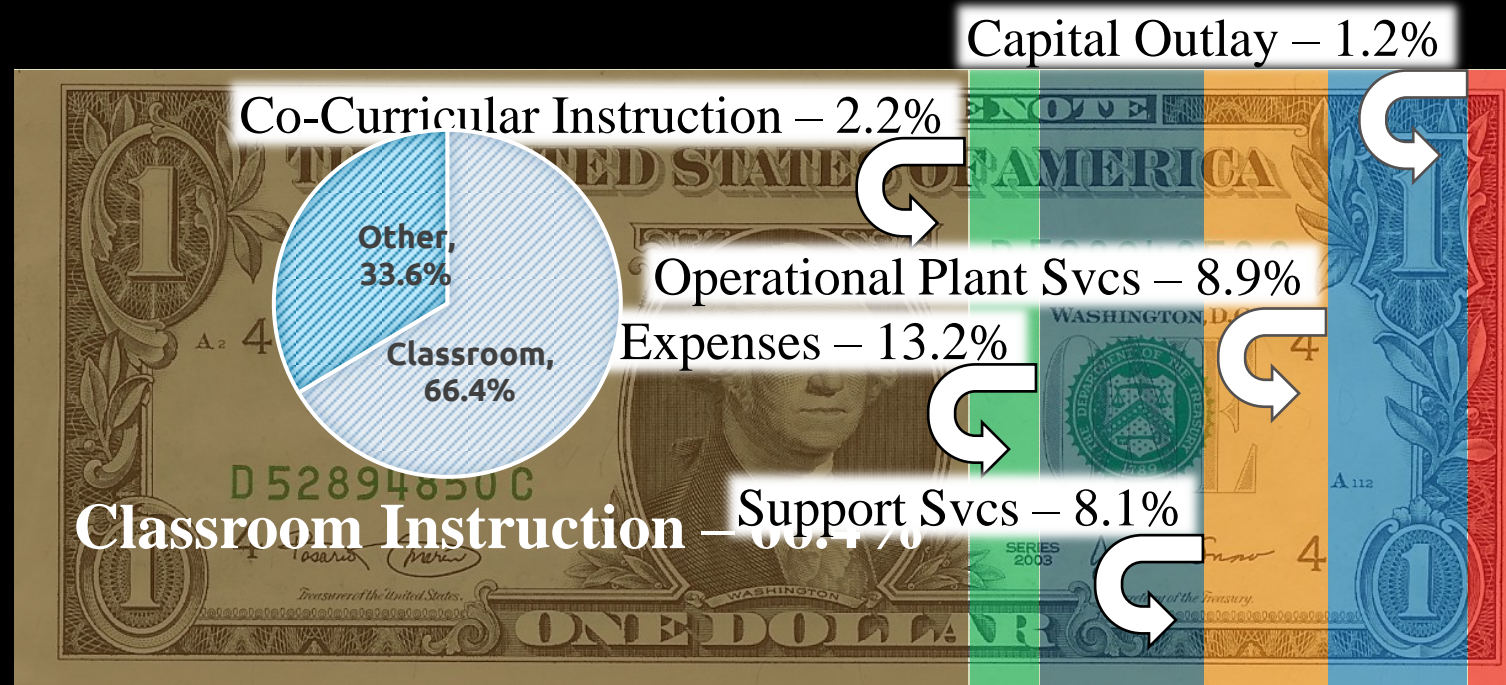| 2017-2018	2018-2019	% Change	$ Change
63,153,994	64,350,181	1.894%	$1,196,187.37

2018

Revenues as a whole and % breakdown

Largest Impact on Budget

by Program [Total Program Cost $69,323,704]

Segment	Value
$53.4 M or 77%	
$9.4 M or 14%	
$5.1 M 7%	
$1.3 2%	

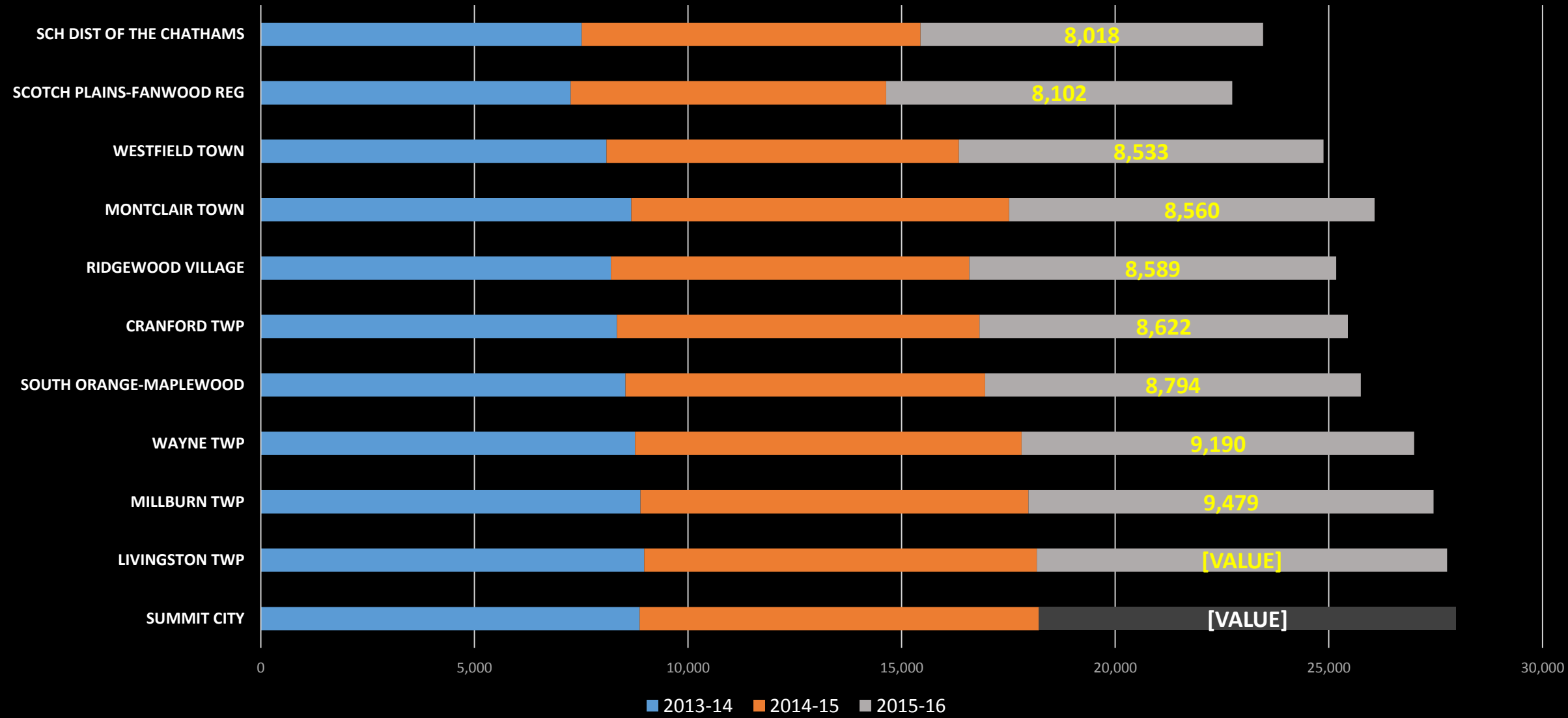| Program	Amount
REG. INSTR.	22,020,675
PENSION/BENEFITS	12,662,599
SPEC. ED. RES. RM	5,703,437
CUSTODIAL/MAINT	5,164,496
SCHOOL ADMIN	3,104,968
TUITION	2,555,483
REG. PRGM. SUPP	2,263,130
CHILD STUDY TEAM	1,342,453
IMPRV. INSTR.	1,335,546
GENERAL ADMIN	1,333,964
GUIDANCE	1,179,418
CENTRAL/TECH SVC'S	1,141,459
ATHLETICS	1,099,548
MEDIA/LIBRARY	1,042,177
FUND 12 CAPITAL	992,628
SPECIAL ED PSD	989,949
TRANSPORTATION	968,628
SPEECH	852,539
HEALTH SVC'S	843,187
BILINGUAL ED.	752,074
BASIC SKILLS	714,778
PRGM UNDER $500K	1,260,568

Operating Expenditures

Tuition
Health Svc's
Speech/Support Svc's
Guidance
Child Study Team
Improvement of Instruction
Media/Library
Staff Training
Funds to Charter Schools

13.2%

Capital Outlay – 1.2%
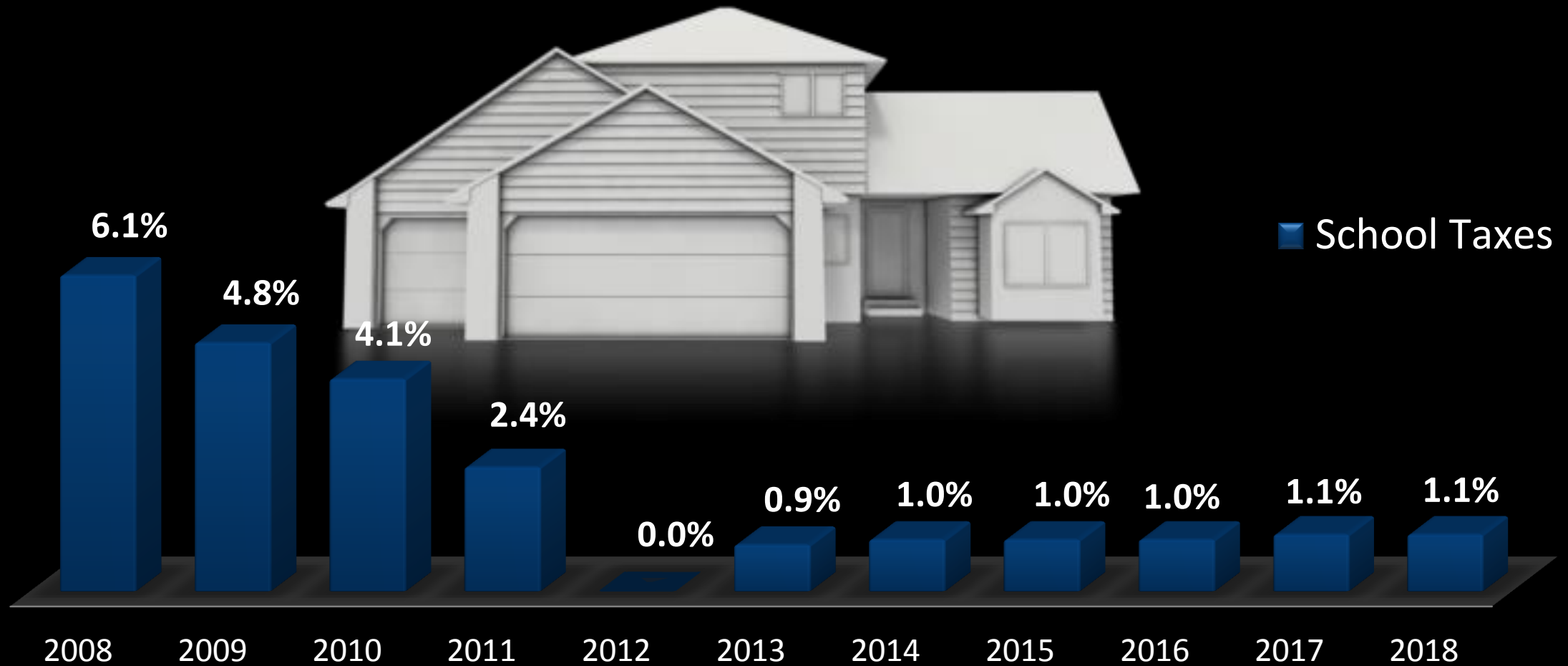
Co-Curricular Instruction – 2.2%

Other, 33.6%

Operational Plant Svcs – 8.9%

Expenses – 13.2%

Classroom, 66.4%

Support Svcs – 8.1%

Classroom Instruction – 66.4%

% of every dollar spent

Total Classroom Expenditure NJ DOE Comparitive Spending Guide 2016

District	2013-14	2014-15	2015-16
SCH DIST OF THE CHATHAMS			8,018
SCOTCH PLAINS-FANWOOD REG			8,102
WESTFIELD TOWN			8,533
MONTCLAIR TOWN			8,560
RIDGEWOOD VILLAGE			8,589
CRANFORD TWP			8,622
SOUTH ORANGE-MAPLEWOOD			8,794
WAYNE TWP			9,190
MILLBURN TWP			9,479
LIVINGSTON TWP			[VALUE]
SUMMIT CITY			[VALUE]

■ 2013-14   ■ 2014-15   ■ 2015-16

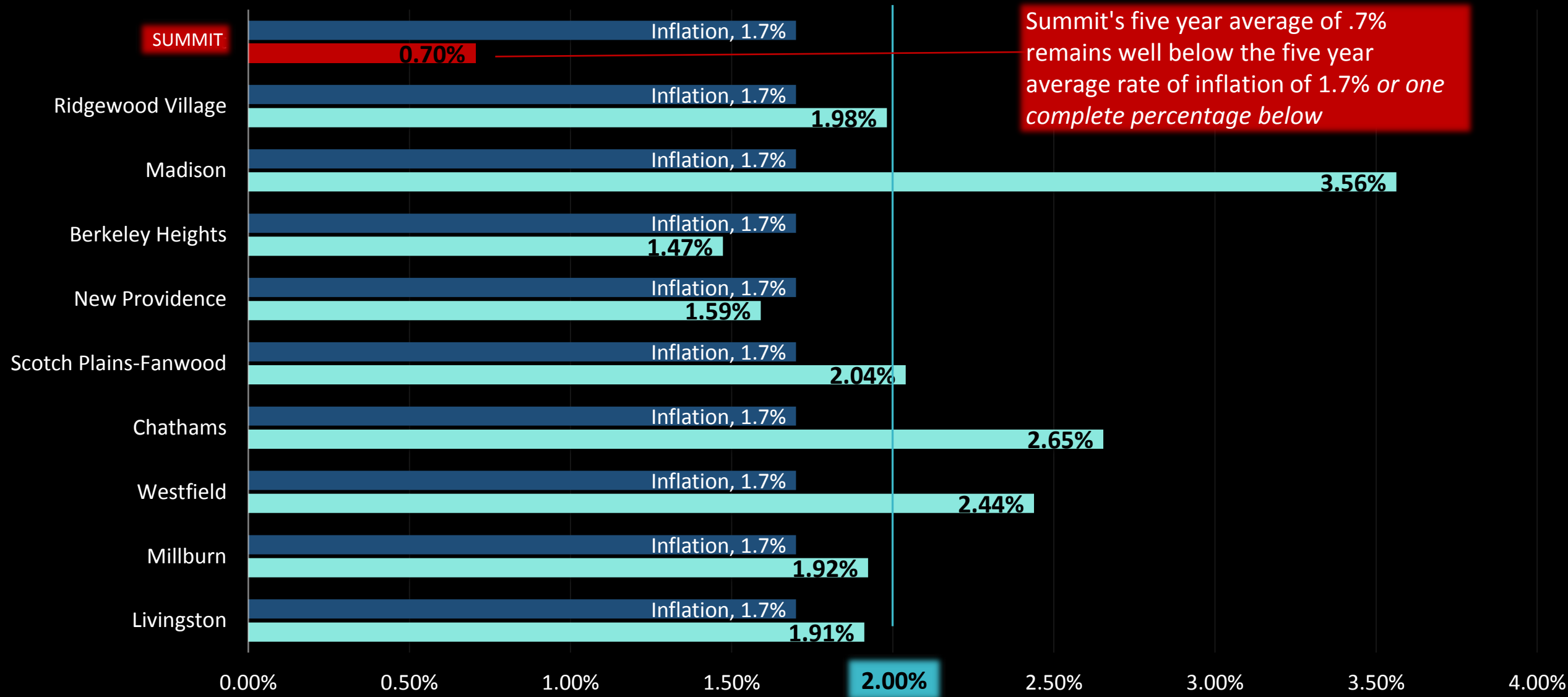| SUMMIT	$8,865	68|103	63.4%	$9,346	80|103	64.3%	$9,770	78|103	64.4%

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

School Taxes

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
6.1%	4.8%	4.1%	2.4%	0.0%	0.9%	1.0%	1.0%	1.0%	1.1%	1.1%