



2019-2020 BUDGET PROCESS

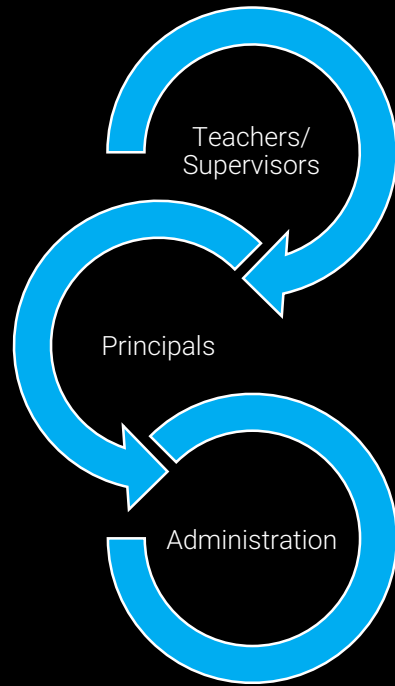
EXPANDING OPPORTUNITY




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



The Budget Process





FY - 2020

Summit Public Schools

[2019-20 BUDGET CALENDAR]

Louis J. Pepe, RSBA
Assistant Superintendent

Kathy L. Sarno, CPA
Assistant Business Administrator

Date(s)	Action	Responsibility
October 31, 2018	School allocations, budget forms and instructions are provided to principals and supervisors.	Finance
October 31 – November 30, 2018	Schools review educational plans and use them to inform budget development.	Schools
November 1, 2018 5:30 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 14, 2018	Administrative Council: Questions attributed to the Budget (Building Principals, Supervisors, Cabinet members, Mr. Chang and Mr. Pepe)	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 2

Jan 17

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 6
Feb 14

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 7
Mar 14

Board of Education

Public Comment Opportunity

Mar 25

Board of School Estimate

Public Hearing and Approval of Final Budget



Key Issues Impacting the budget:

- Reviewing and Analyzing Staffing Needs for Universal FDK
- 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

Reviewing and Analyzing Staffing Needs for Universal FDK \$1.5M estimate



Redeployment of existing staff from reductions in 5 FTE based on enrollment at Elementary Schools

Consideration of 5 year equipment lease for Technology purchase

Loss of Revenue
\$736,450

Current program cost
\$1,031,516

Addition of 4 Teachers
\$260,000

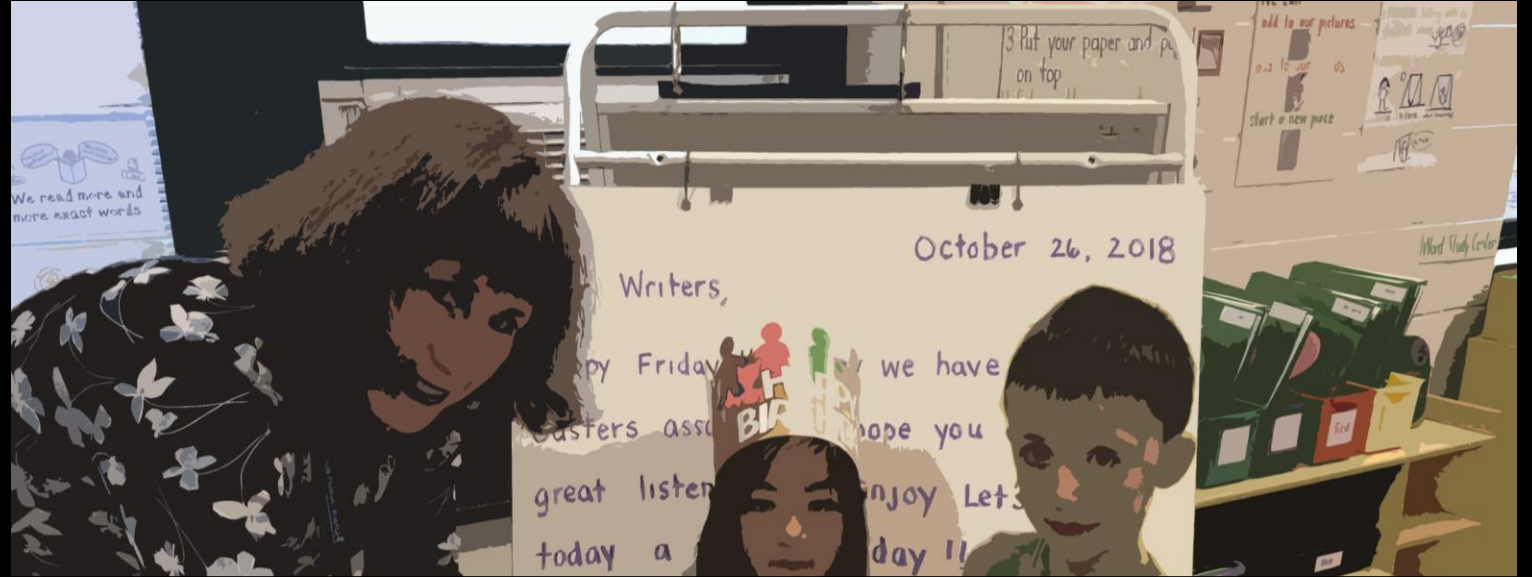
Addition of 5 Aides
\$177,735



Reviewing and Analyzing Staffing Needs for Universal FDK \$1.5M estimate

This will allow us to reassign existing personnel with K-5 certification to staff the new Kindergarten sections.

These positions of approx. \$400k are already in the existing budget.



Review of class sizes and staff assignment to ensure efficiency and allow for better classroom collaboration

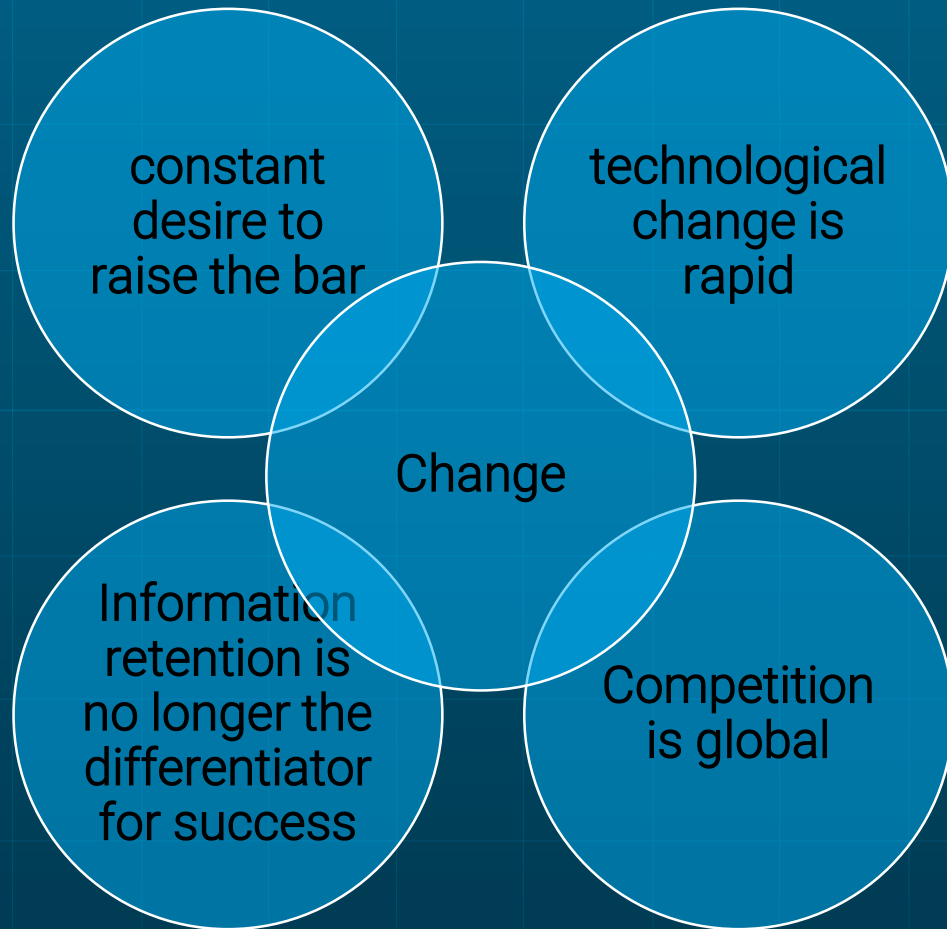
Therefore retaining fresh talent that we have already invested in and trained in district expectations, culture and practices.

Thus reducing the initial impact of \$1.5M to \$1.1M or 1.8% on budget



A Shared Vision for our Changing World

Students need to embrace and adapt to change



Change is a constant

The background of the slide features a large, intricate circular graphic on the right side. It consists of many concentric rings and radial lines, creating a complex, almost architectural or circuit-like pattern. The lines and shapes are in a lighter shade of blue than the background, giving it a subtle, futuristic feel.

Standards Based Curriculum

All curriculum is aligned to the New Jersey Student Learning Standards

Experiential Learning Experiences

Teachers implement innovative instructional practices in order to expose students to relevant and challenging activities

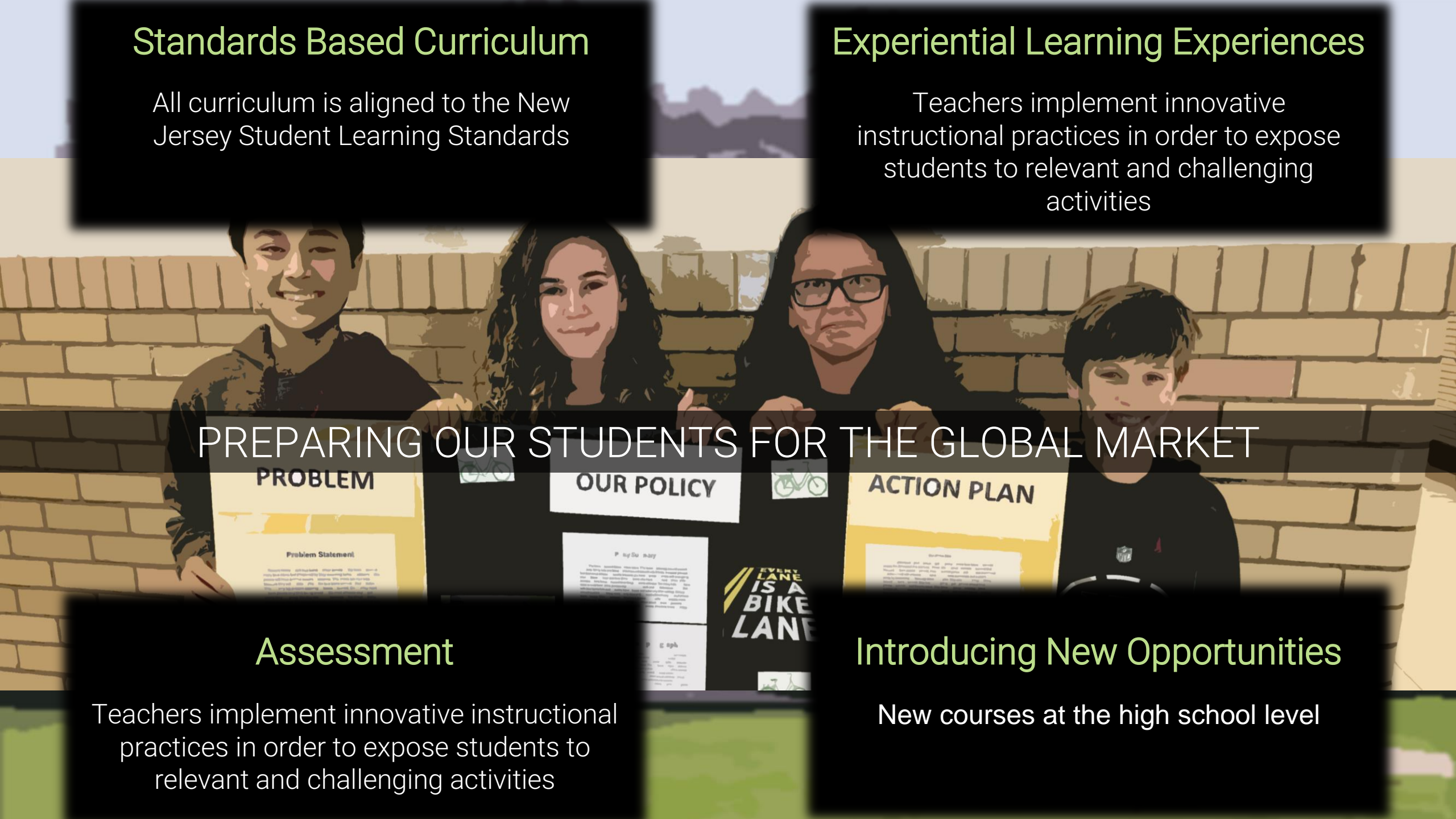
PREPARING OUR STUDENTS FOR THE GLOBAL MARKET

Assessment

Teachers implement innovative instructional practices in order to expose students to relevant and challenging activities

Introducing New Opportunities

New courses at the high school level



Focus on Curriculum

Keeping up with the State's 5-year cycle for curriculum and resources

Professional Development

Continuous professional growth opportunities are provided for our staff in and out of the district to support student achievement

PREPARING OUR TEACHERS FOR A CHANGING WORLD

Program Assessment

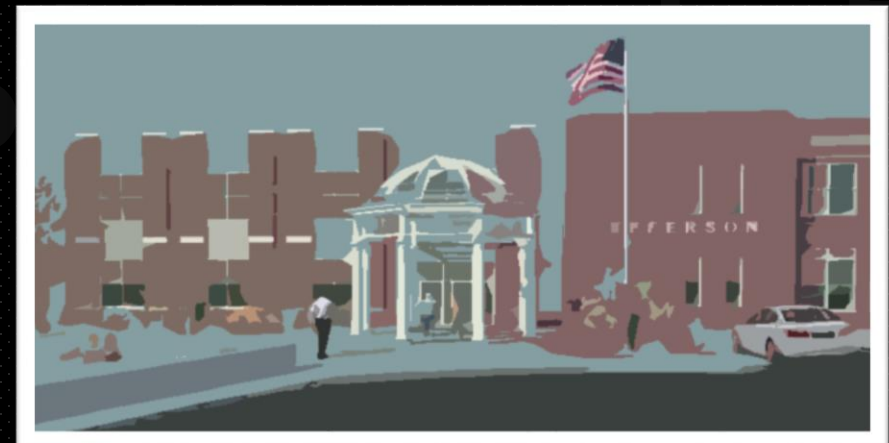
Revising programs such as the enrichment program MAP revised to IDEAS

Smarter Investments

Investing in faculty to conduct professional development vs. paying consultants

Preparing our students for a future in a global market by providing:

- ✓ Programs designed around experiential learning
- ✓ Flexible instruction that adapts to students' needs
- ✓ Opportunities for students to explore interests (visionary learning experience)
- ✓ Dynamic social learning environments (team building, project deliverables)
- ✓ Cutting-edge digital environments that mirror the real world





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 14, 2019

