

2018 - 2019 Budget Overview

Committed to Maintaining Quality Program –
Preparing our students for careers in emerging
markets

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



The Budget Process

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



2018-
2019



FY - 2019

Summit Public Schools

[2018-19 BUDGET CALENDAR]

Louis J. Pepe, RSBA
Assistant Superintendent

Kathy Masbani, CPA
Assistant Business Administrator

Date(s)	Action	Responsibility
October 31, 2017	School allocations, budget forms and instructions are provided to principals and supervisors.	Finance
October 31 – November 30, 2017	Schools review educational plans and use them to inform budget development.	Schools
November 2, 2017 7:00 am	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, 2017	Administrative Council: Questions attributed to the Budget (Building Principals, Supervisors, Cabinet members, Mr. Chang and Mr. Pepe)	Administration

This budget request — developed through an interactive process between building principals, supervisors and members of the cabinet — plays three important roles.

The Budget Process

Informs the Board of Education through the **Operations Committee** what the **Superintendent** recommends for overall staffing, support services, supplies and equipment, as established by three main components:



Board of Education

- (1) how much money the district should spend on program and instruction, support services and facilities;
- (2) how much revenue is available to support that budget; and
- (3) how much of a tax impact will result from the difference between (1) and (2).

BUDGET PROCESS TIMELINE

Operations Committee

Review and discussion of key components, goals and overall impacts

Jan 1

Jan 18

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 1
Feb 15

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 8
Mar 15

Board of Education
Public Comment Opportunity

Mar 26

Board of School Estimate

Public Hearing and Approval of Final Budget



Key Issues Impacting 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



A Shared Vision for our Changing World

- Excellence means a constant desire to raise the bar
- Technological change is reshaping the world
- Information retention is no longer a differentiator for success
- Competition is global
- Change is a constant, students need to embrace and adapt to change

PREPARING OUR STUDENTS FOR THE GLOBAL MARKET



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



Assessment

Assessments mirror our instruction and meet the expectations of the New Jersey Student Learning Standards



Introducing New Opportunities

New courses at the high school level

PREPARING OUR TEACHERS TO ENSURE STUDENT SUCCESS IN THE GLOBAL MARKET



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



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

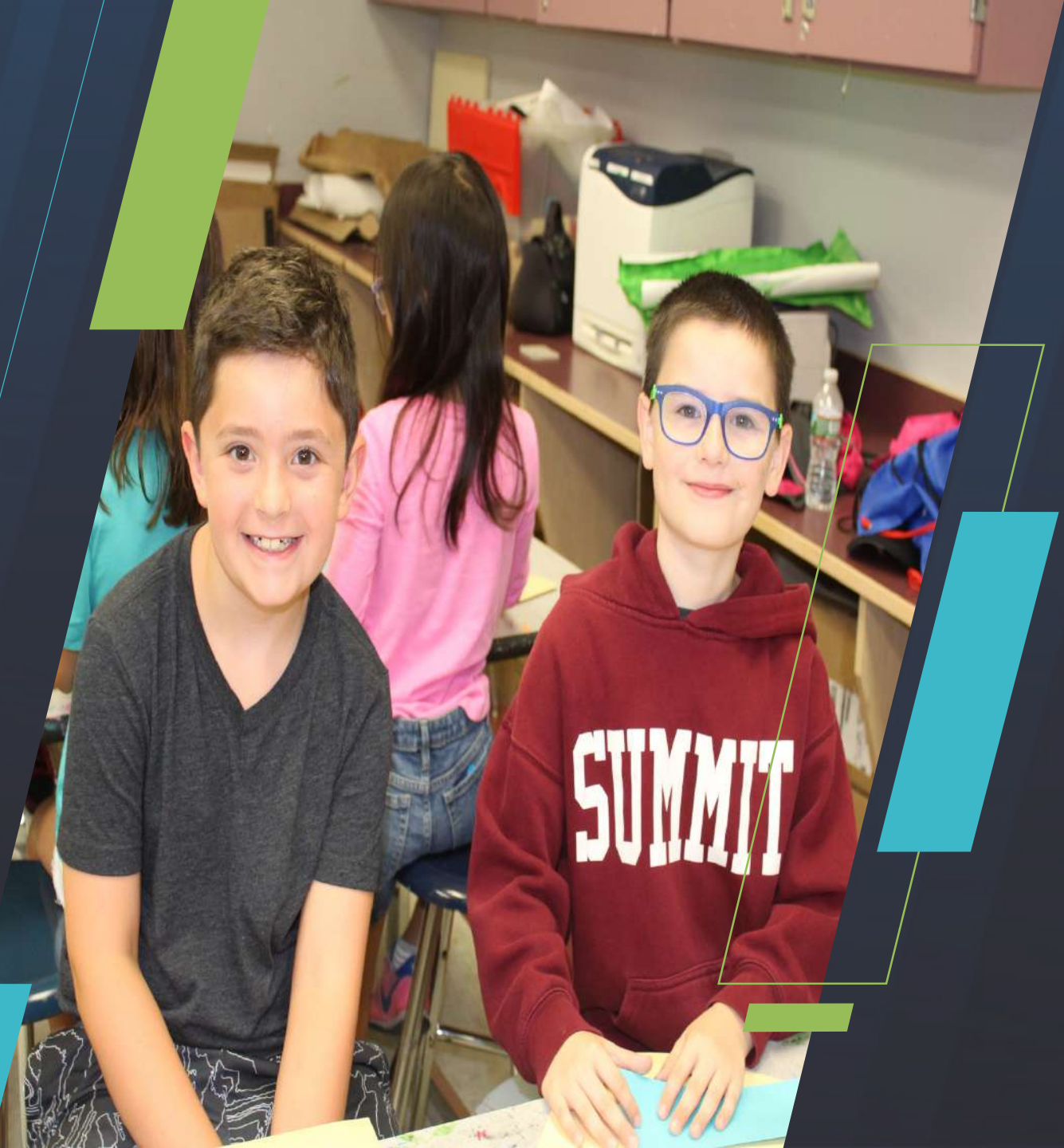
Preparing our students for a future in a global market by providing:

- ✓ 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



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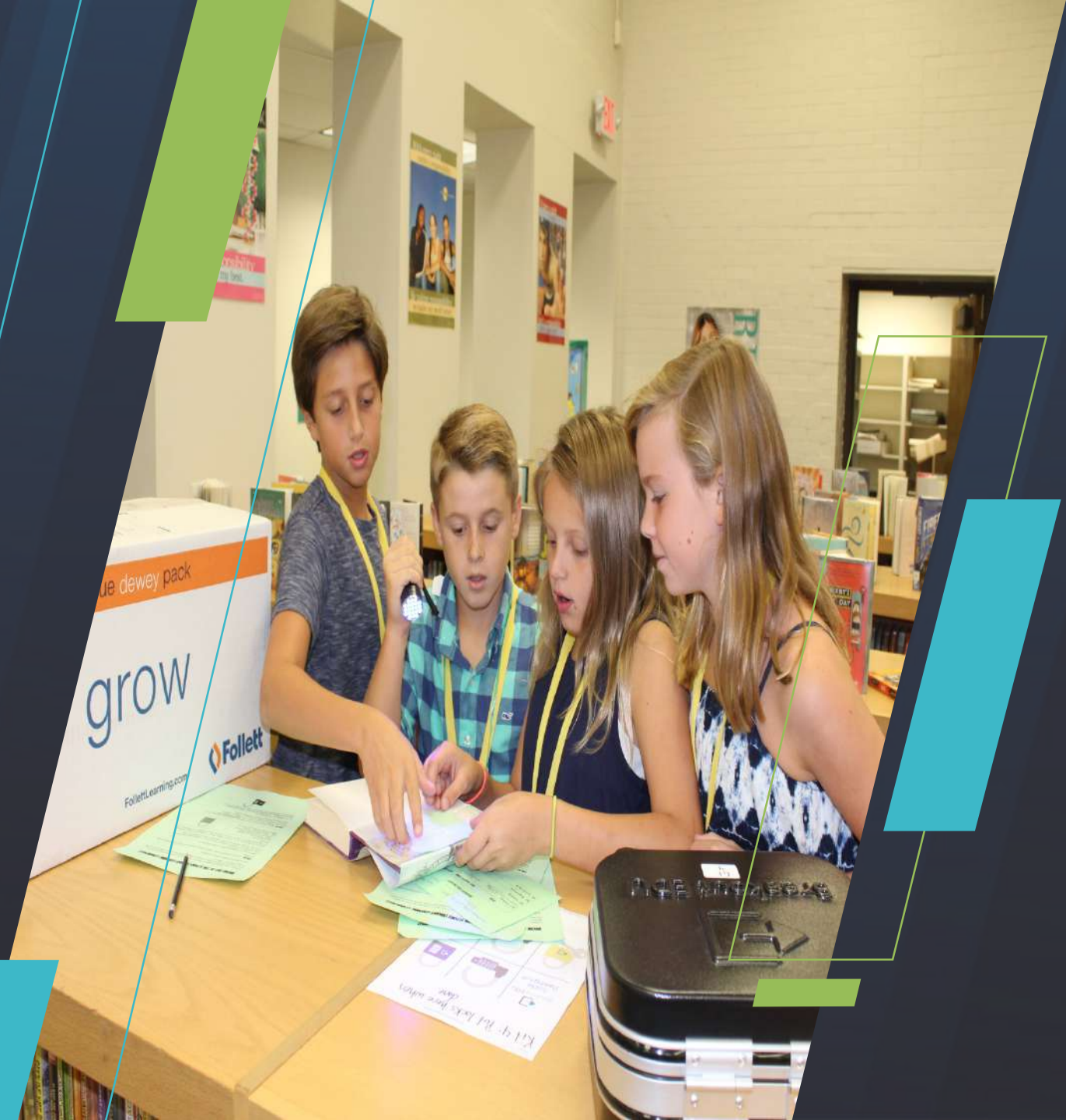
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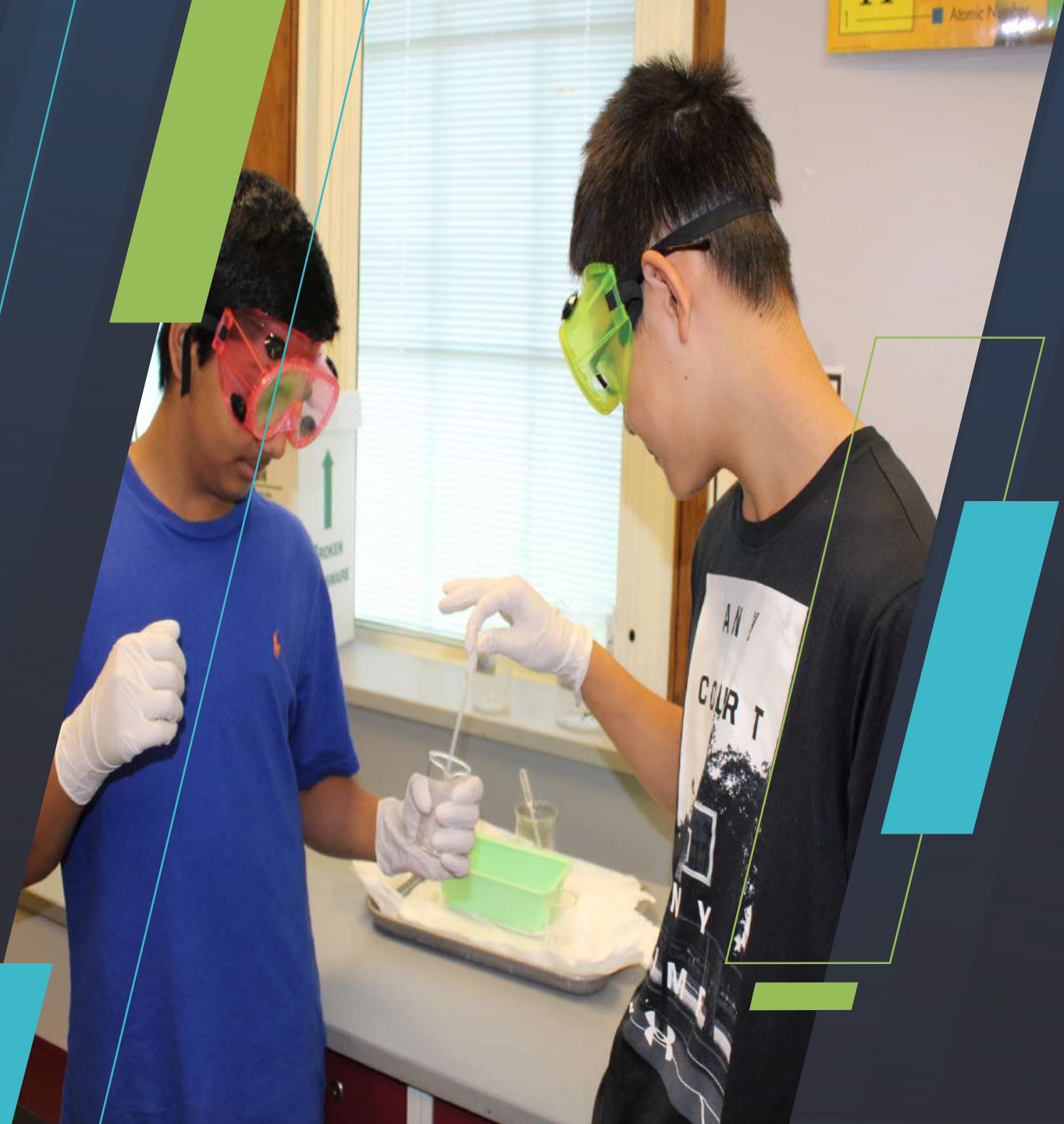
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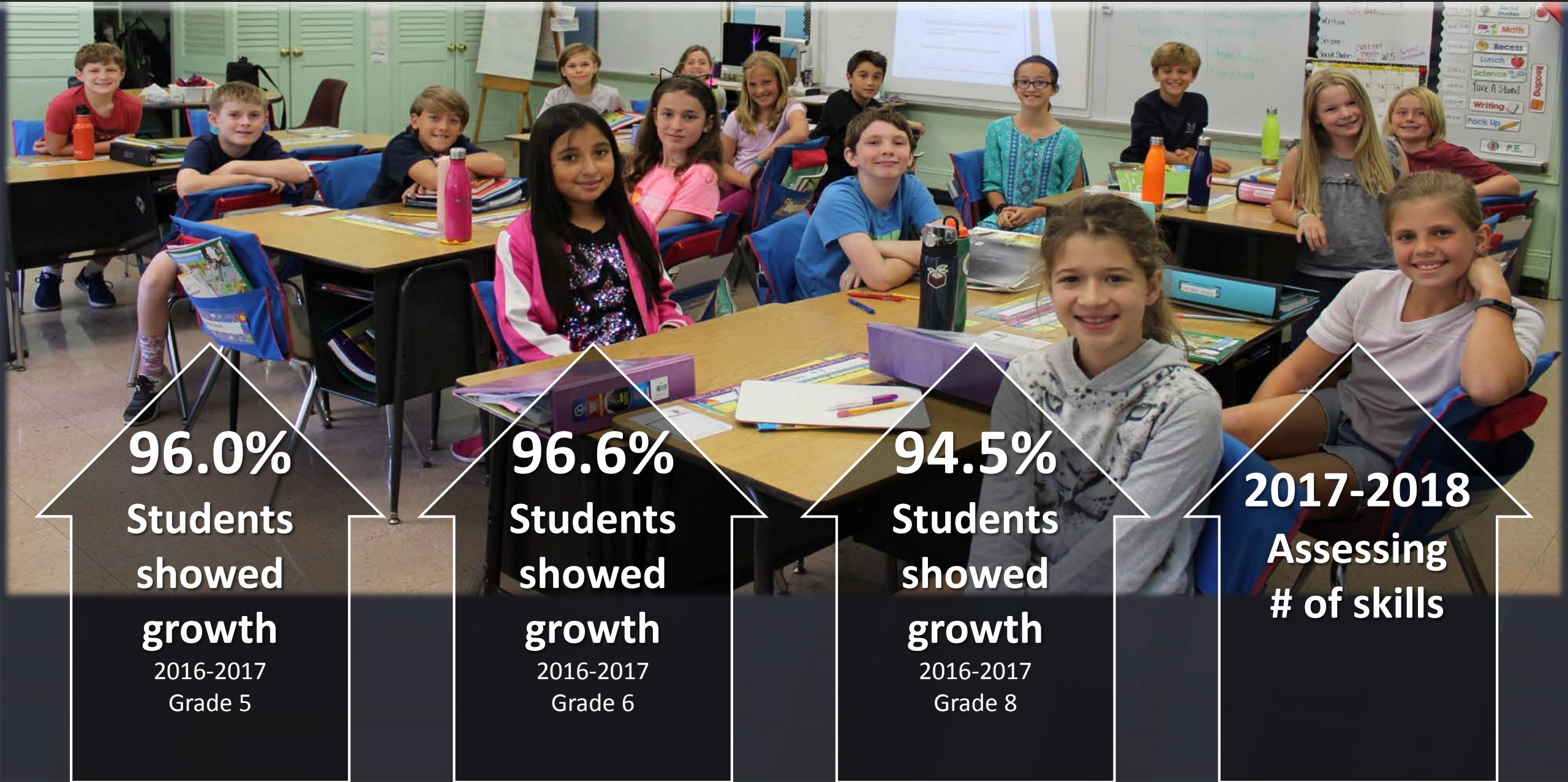


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Progress towards Language Arts & Math using IXL



96.0%
Students
showed
growth

2016-2017
Grade 5

96.6%
Students
showed
growth

2016-2017
Grade 6

94.5%
Students
showed
growth

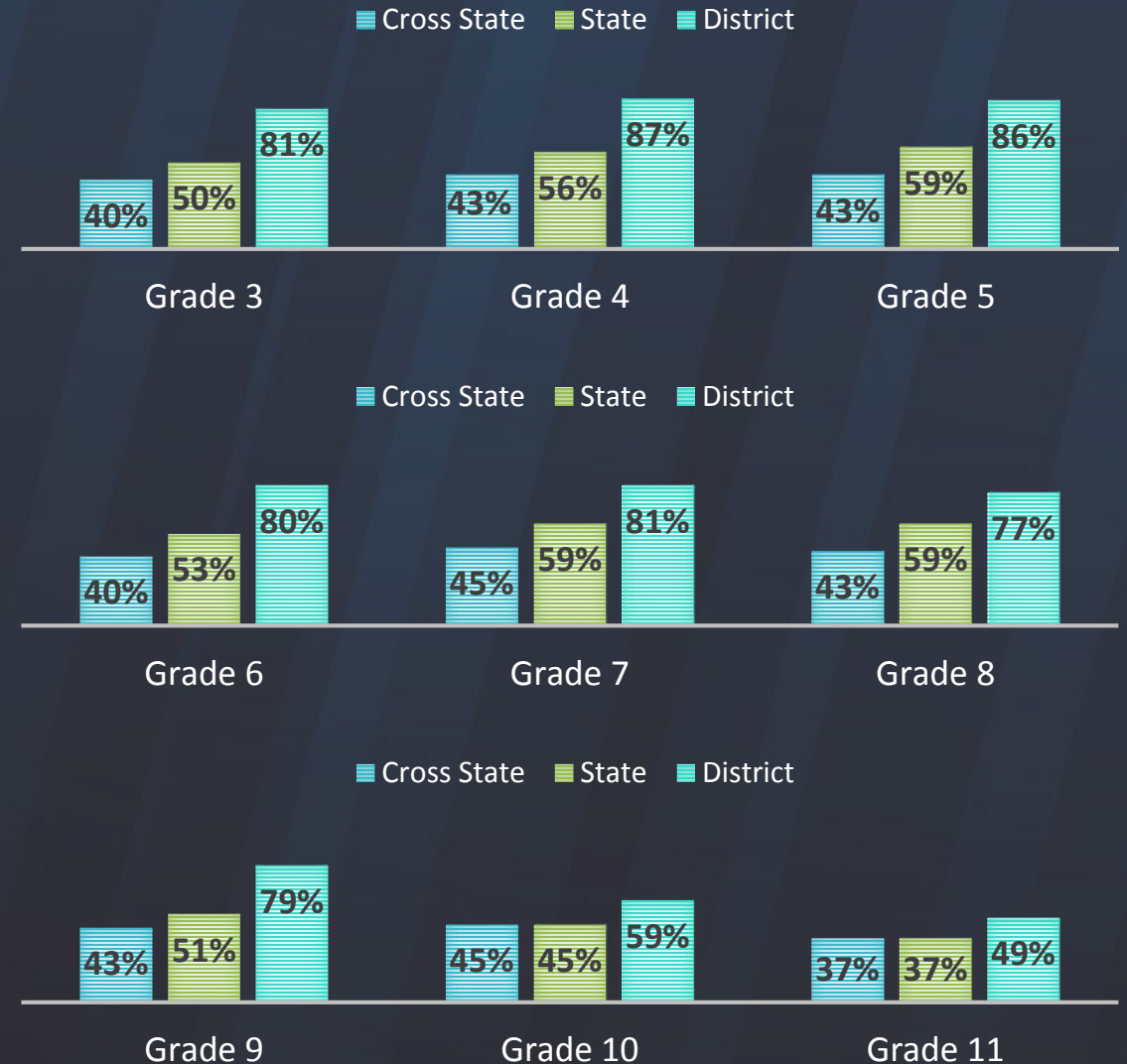
2016-2017
Grade 8

2017-2018
Assessing
of skills

On the PARCC Assessment

Continuing to improve on the PARCC Assessment by having more students exceed expectations in English Language Arts Literacy

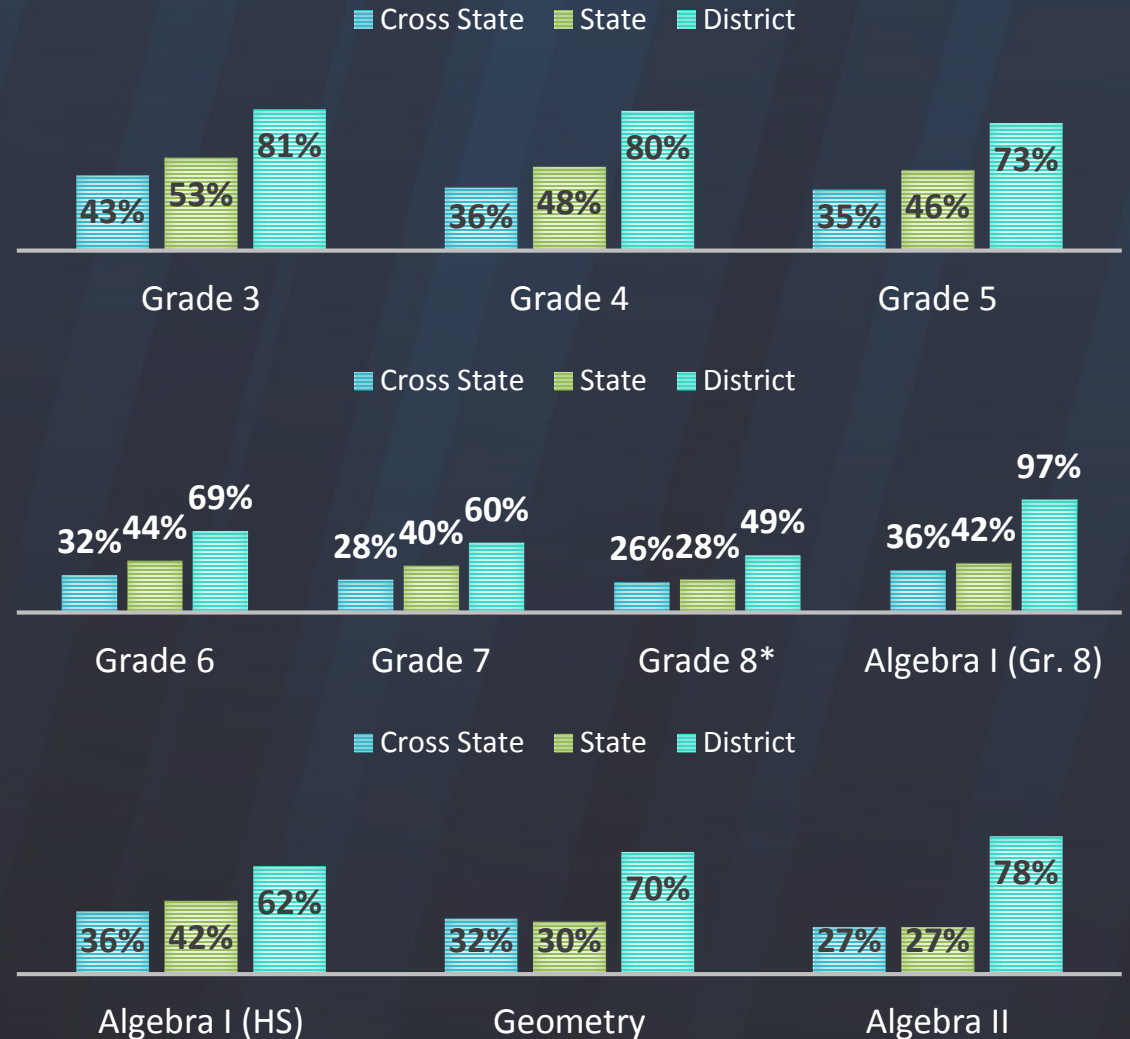
English Language Arts Literacy (ELA/L)



On the PARCC Assessment

Continuing to improve on the PARCC Assessment by having more students exceed expectations in Mathematics

Mathematics



HONORS AND ADVANCED PLACEMENT COURSE OPPORTUNITIES

9TH GRADE HONORS

Physics Honors and
Honors Geometry

10TH – 12TH GRADE HONORS

- English: English II, III, and IV
- History: U.S. History I and II
- Science: Chemistry, Physics (12th grade)
- World Languages: Spanish 5, French 5, Latin
- Mathematics: Algebra 2/Trigonometry, Honors Pre-Calculus, Honors Introduction to Analysis



ADVANCED PLACEMENT

- English: English Language and Composition and English Literature and Composition
- History: U.S. History II, European History, Macroeconomics, United States Government & Politics, and World History
- Science: Biology, Chemistry, Physics I, Physics II, and Environmental Science
- Mathematics: AB Calculus, BC Calculus, and Statistics
- World Language: French Language and Culture, Spanish Language & Culture, Spanish Literature & Culture, and Latin Literature
- Electives: Psychology, Computer Science A, Computer Science Principles and Music Theory

HONORS COURSE OPPORTUNITIES AT OUR ELEMENTARY AND MIDDLE SCHOOL LEVEL

Elementary

- IDEAS (Grade 4 students) 19%
- ROBOTICS (Grade 4 students) 100%
- MAP (Grade 5 students) 17%

Middle School

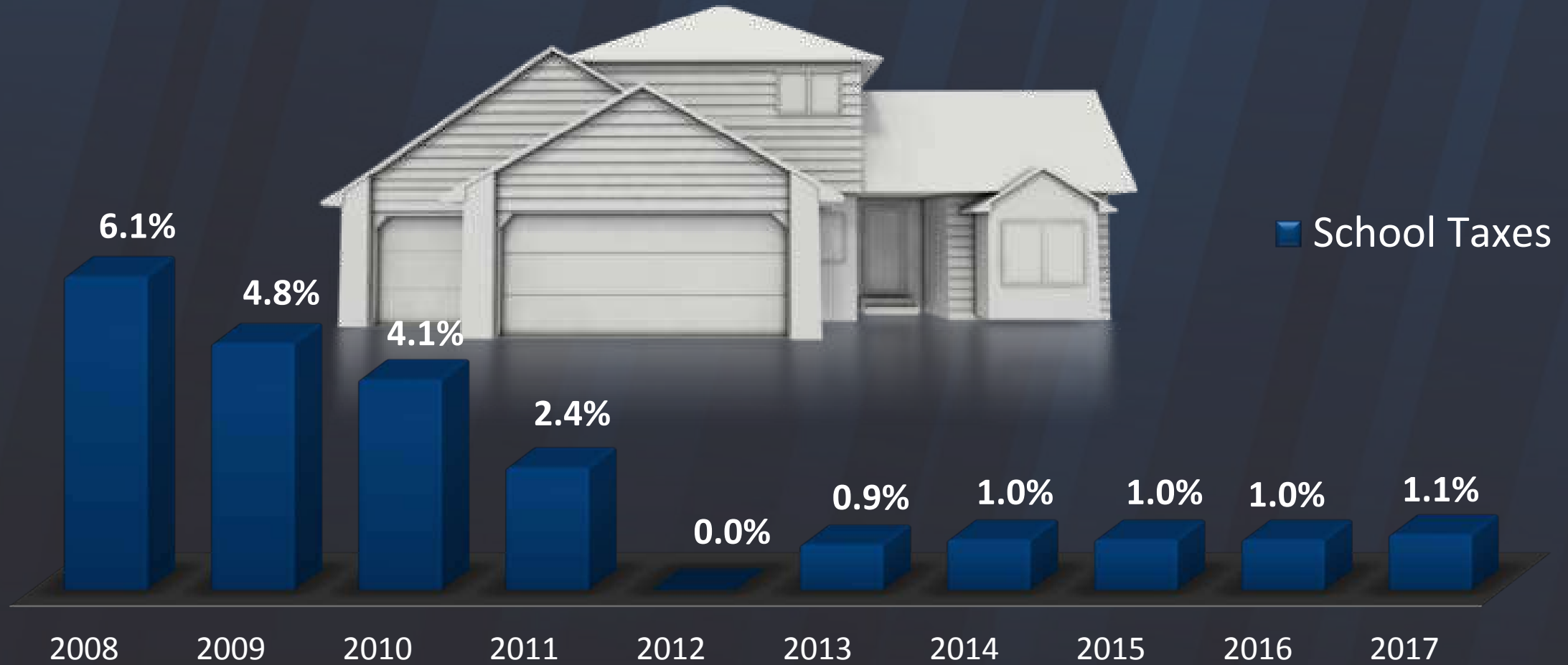
- Forensics: 12%
- Algebra 1: 41%



PROGRAM GOALS AND BENEFITS

- Differentiated Instruction and Cluster grouping
- Accelerated Content
- STEAM Programs
- Digital Learning
- Problem Based Learning
- Project Based Learning
- Core Knowledge integrated curriculum

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



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

The median sales price for homes in Summit for May 24 to Aug 23, 2017 was \$1,012,499 based on 92 home sales.



Summit Historical Average and Median Home Sales Prices

Residential Home Sales: 1996-2014

Data 11/15/2014 Louise DiFabio, Keller Williams Realty

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 new initiatives and 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

Energy Strategies and BAS Systems

Annual Savings \$257,200

Eliminate Energy Education FY2009

Annual Savings: \$109,200

- Eliminated cost of contract \$109,200 per year
- Energy efficient lighting replacements
- Installed automatic sensors to turn lights off in unoccupied rooms
- MPS – reduced printers
- Increased awareness among staff

Eliminated Energy for America FY 2015

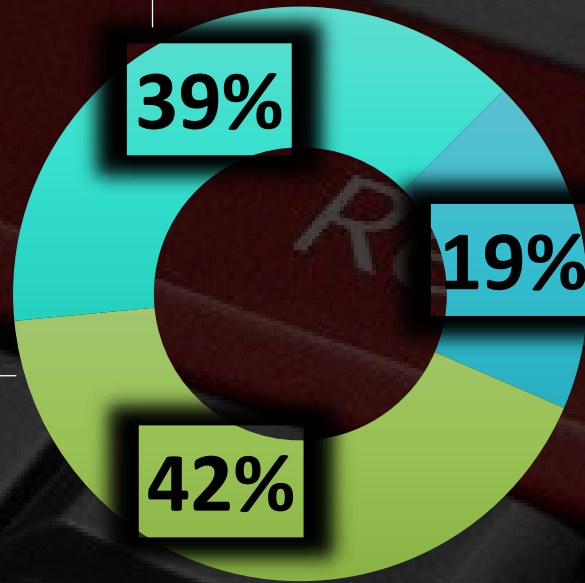
Annual Savings: \$100,000

- Standardized all controls for HVAC systems
- Developed In-House Monitoring system and capability
- Upgraded all controls for maximum effectiveness and reliability

Energy Procurement Plan 2016

First Year Savings: \$48k

- Electric energy procurement solution through district sole competitive bidding process
- Ensures maximum transparency into the energy sourcing process
- reverse auction platform to increase the number of suppliers competing for our business
- Ensures we get the right terms at the lowest price
- Rate vs. ACES per Kwh



ENVIRONMENTAL LEADER IN GREEN CLEANING

Our 4 year Floor Plan of non stripping means no need for 2 coats of sealer on the scrub cycle years and less finish.

The *average savings each year* is \$10,900.

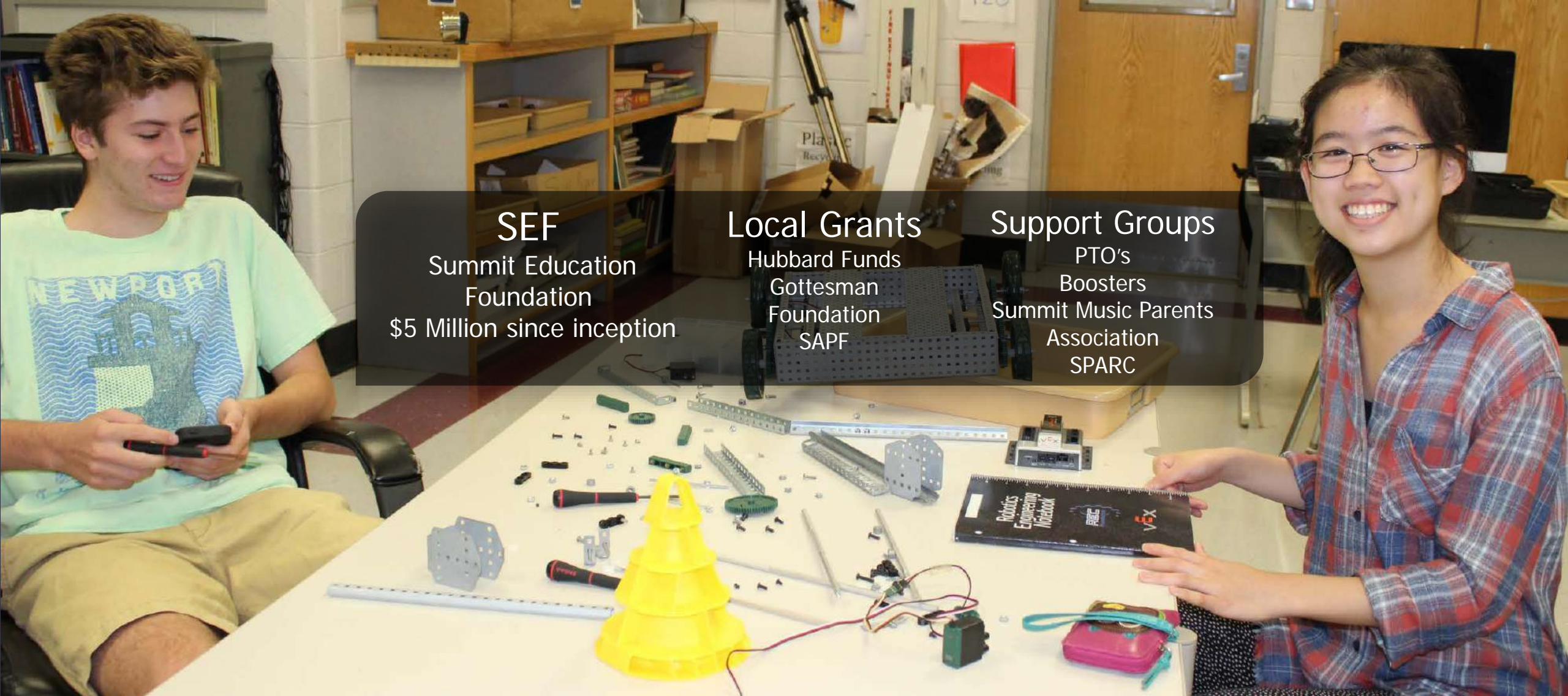
We also purchased ice burnishing machines with vortex vacuums removing the particles that would normally be airborne.

“These items in combination with using green cleaning chemicals puts Summit school district on the cutting edge of environmental and Safety of the school population.” Joe Crisafulli ATRA Janitorial Supply co Area Manager



Green
Cleaners





SEF

Summit Education
Foundation
\$5 Million since inception

Local Grants

Hubbard Funds
Gottesman
Foundation
SAPF

Support Groups

PTO's
Boosters
Summit Music Parents
Association
SPARC

Through continued partnership with the community and support groups we are able to sustain an excellent system of learning

Questions?
More Information?



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

