



# 2019-2020 DRAFT BUDGET

*Meeting the demand for quality  
programs & expanding opportunity  
for all students at every level*

June Chang, Superintendent of Schools

Louis J. Pepe, RSBA Assistant Superintendent

FY2020 Budget

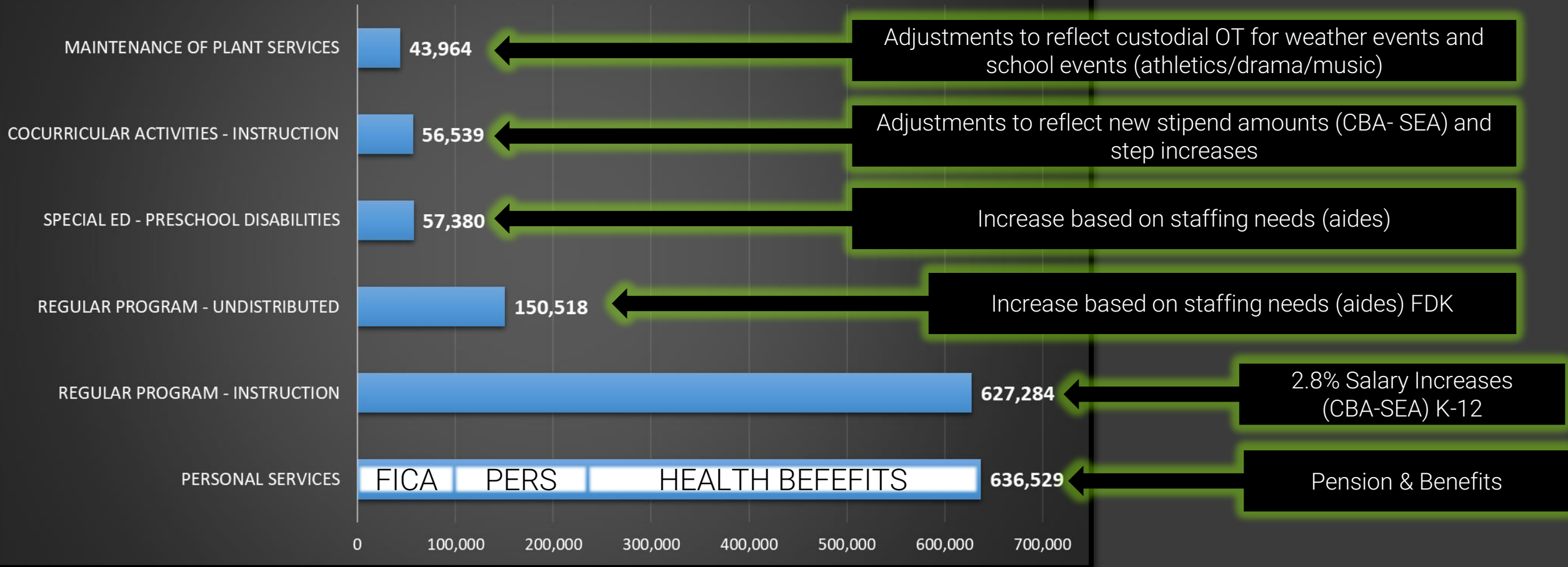
**TENTATIVE**

**TAX IMPACT/REVENUES**

5 Year Budget Projection		RETURN		TAX REQUESTS		
Comparison of School Tax Levy						
CONFIDENTIAL APPROXIMATIONS	2017-2018	2018-2019	2019-2020	% Change	\$ Change	Comments
Amount of Taxes by FUND (Fiscal School Year):						\$1.7 Million available increase in CAP Formula FY 2014 through FY 2017 Banked Cap (FY18- \$1M) (FY17 - \$514k)
GENERAL FUND 10 (Operating Expenses)	63,153,994	64,005,589	66,171,587	3.384%	\$ 2,165,998.03	
SEPARATE PROPOSAL 2ND Question	0	0	0		\$ -	Allowable Increase at (adjusted) 2% for 2019-2020 \$xxx,xxx Adjustment for Health Care Costs increase (State HB xx%)
GRAND TOTAL TAXES (Fiscal School Year):	63,153,994	64,005,589	66,171,587	3.384%	\$ 2,165,998.03	
	2017	2018	2019	% Change	\$ Change	Comments

**DRAFT BUDGET INCREASE = 3.38%**

### Major Expenditure Increases over \$50K by program



Major Expenditures in DRAFT Budget ...

# Expense Breakdown



A quick look at where each dollar goes

# Expense Breakdown



66.3 ¢

Classroom Instruction

14 ¢

Undistributed Expenses

8 ¢

Admin Expenses

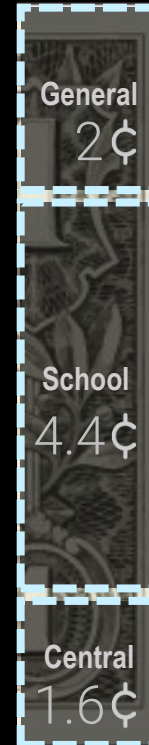


Tuition  
Health Svcs  
Speech  
Guidance  
CST  
Media/Lib  
Improvement of  
Instruction



9 ¢

Operational  
Plant Svcs



General  
2 ¢

School  
4.4 ¢

Central  
1.6 ¢



.5 ¢

Capital  
Outlay  
Fund 12

2.2 ¢

Co-Curricular  
Instruction

# General Current Expense Breakdown 2019-20

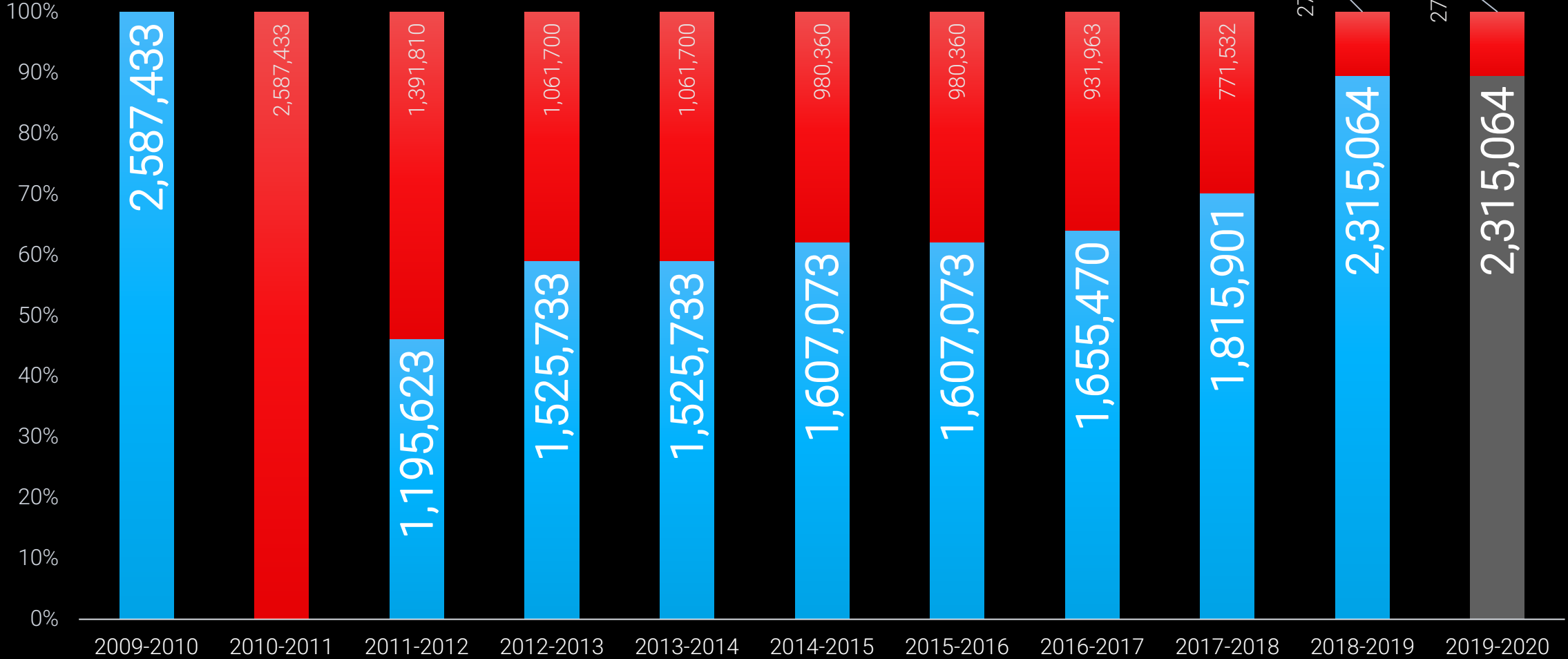


Category			
<b>Classroom Instruction</b>			
Regular Programs	23,897,503	34.82%	
Special Education	8,772,354	12.78%	
Basic Skills/Remedial	658,276	0.96%	
Bilingual Education	794,111	1.16%	
Other Instructional Programs	0	0.00%	
Employee Benefits	12,888,696	18.78%	
	<b>\$47,010,940</b>	<b>66.27%</b>	<b>\$0.66</b>
<b>Co-Curricular Instruction</b>			
Extra Activities	376,364	0.55%	
Athletics	1,099,164	1.60%	
Summer School	98,148	0.14%	
	<b>\$1,573,676</b>	<b>2.22%</b>	<b>\$0.02</b>
<b>Undistributed Expenses</b>			
Tuition	2,800,897	4.08%	
Health Services	928,301	1.35%	
Speech/Support Svcs	929,516	1.35%	
Guidance	1,249,432	1.82%	
Child Study Team	1,294,699	1.89%	
Improvement of Instruction	1,408,191	2.05%	
Media/Library	1,065,459	1.55%	
Staff Training	84,495	0.12%	
Funds to Charter School	66,553	0.10%	
	<b>\$9,827,542</b>	<b>13.85%</b>	<b>\$0.14</b>

<b>Support Svcs</b>			
General Administration	1,381,060	2.01%	
School Administration	3,055,332	4.45%	
Central/Business Administration	1,027,921	1.50%	
Information Technology	180,236	0.26%	
	<b>\$5,644,549</b>	<b>7.96%</b>	<b>\$0.08</b>
<b>Operational Plant Svcs</b>			
Operation & Maint. Of Plant	5,179,494	7.55%	
Grounds	61,261	0.09%	
Security	178,698	0.26%	
Transportation	974,454	1.42%	
	<b>\$6,393,907</b>	<b>9.01%</b>	<b>\$0.09</b>
<b>Capital Outlay - Fund 12</b>			
Capital Outlay	490,920	0.72%	
\$1,018,028 less Withdrawal of 374,672 Capital Rsrv	<b>\$490,920</b>	<b>0.69%</b>	<b>\$0.01</b>
<b>TOTAL GENERAL CURRENT EXPENSE</b>	<b>\$70,941,534</b>	<b>100.00%</b>	

# HANDOUT

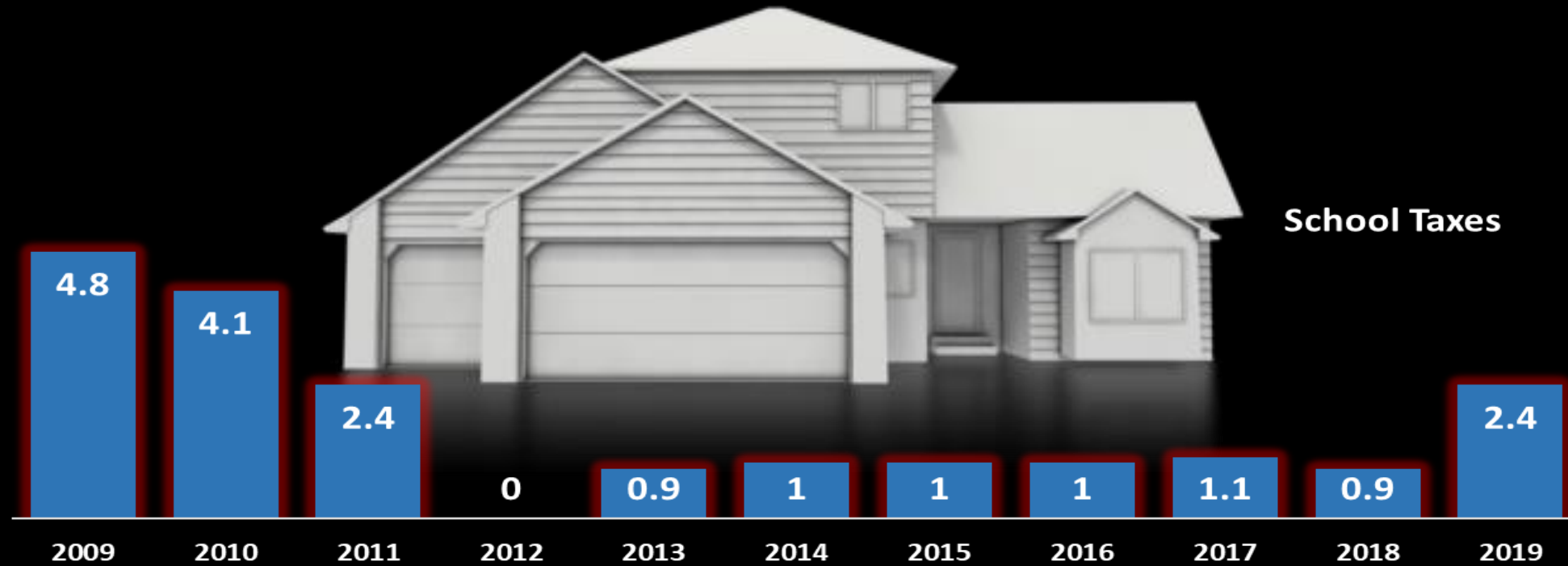
# History on State Aid Received since FY 2009-2010



■ Received ■ Lost

Total State Aid lost over past decade = \$10.3 M - \$10,311,596

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

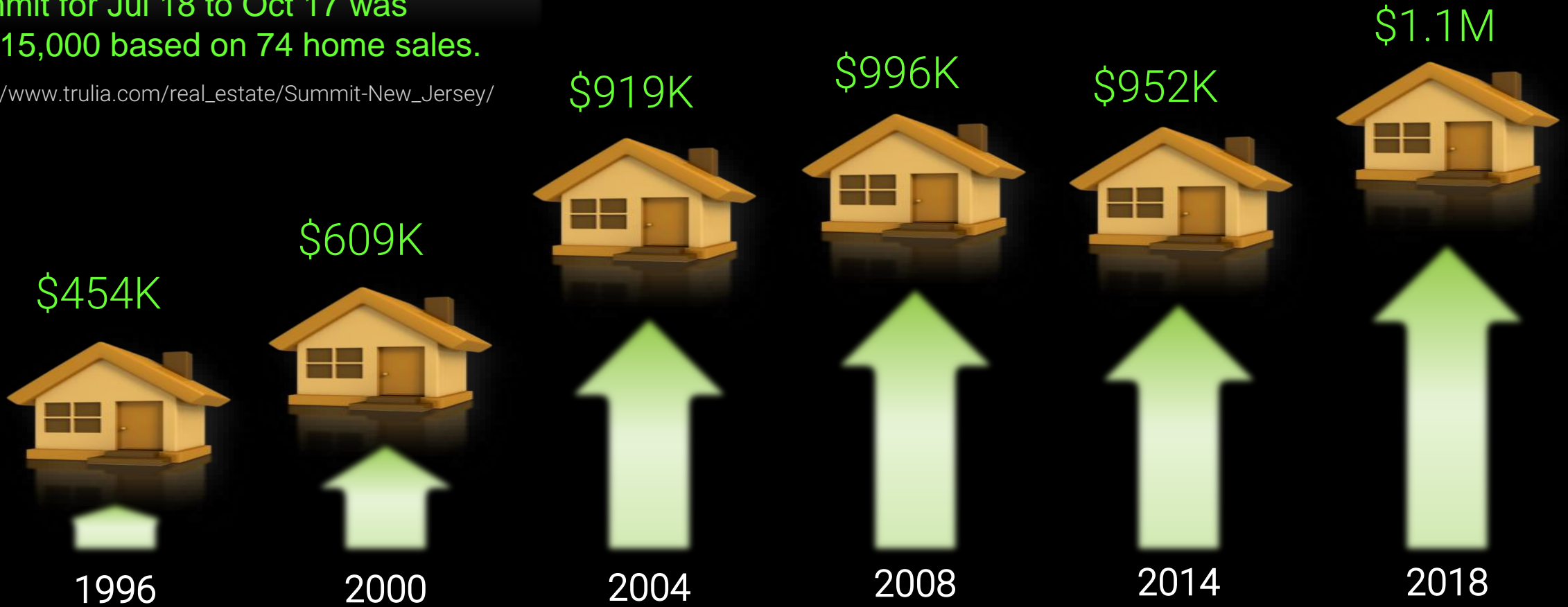




# Delivering quality educational programming with measurable results; while keeping property **taxes stable** and **home values strong**

The median sales price for homes in Summit for Jul 18 to Oct 17 was \$1,115,000 based on 74 home sales.

[https://www.trulia.com/real\\_estate/Summit-New\\_Jersey/](https://www.trulia.com/real_estate/Summit-New_Jersey/)



Residential Home Sales: 1996-2014 Data 11/15/2014 Louise DiFabio, Keller Williams Realty

# 10 Year Compare – Annual School Taxes to Property Values





# 2019-2020 DRAFT BUDGET

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The investment in Summit Public Schools  
is an investment in every student

*Supports the continuation of our many strong academic programs and support programs throughout the district*



➤ Elementary Science STEAM Program learning

*Curriculum Writing to stay ahead of state requirements*

*Differentiated and designed to accommodate diverse learners*



➤ Robotics Program and CAD drawing/engineering discovery – STEAM Initiative

*Centered and focused around student experiences*

*Supports the continuation of our many strong academic programs and support programs throughout the district*



- SHS Culinary Program - New Kitchen/Learning Center

*Curriculum Writing to stay ahead of state requirements*



- Pilot Internship Program

*Differentiated and designed to accommodate diverse learners*

*Centered and focused around student experiences*



- Universal Full Day Kindergarten
- Experiential Learning Environments
- Collaborative Learning Spaces
- Increase in Digital Environment
- Academic Rigor
- Student Well-being
- Balanced Experience
- Future Ready

*Meets the demand of the changing world*



- National Merit Scholars
- Rigorous Science Research Program
- Inclusive Special Education Program
- Highly Regarded Athletics Program
- Widely Recognized K-12 Music and Instrumental Programs and Drama department
- Award winning Speech & Debate Team
- Varied Clubs
- Highly Qualified Educators with diverse backgrounds

*Provides student success through multiple opportunities*

# At the very center of student success is the Summit student experience

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- ✓ A track record of accomplishments and achievements
  - ✓ Proven ability to stay ahead of the curve
  - ✓ Constant vigilance in pursuit of excellence



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This is a budget that meets the demands of the future



# QUESTIONS

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BOSE Budget Hearing - March 25<sup>th</sup> - 7:00 PM  
Summit City Hall 512 Springfield Avenue

NOTE: TENTATIVE BUDGET Subject to change