



# Egg Harbor City Public Schools

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**2019 - 2020 Budget**

Public Hearing

May 1, 2019



# Egg Harbor City School District Board of Education

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- Stephen Bouchard, President
- Janine Caudo, Vice President
- James Guercioni III
- Stephen Murphy
- Steven Ortiz
- Mary Ann Rogers
- Dana Seaver

Adrienne K. Shulby, Superintendent

Joseph F. Smurlo, Business Administrator

Maryanne Shupin, Board Secretary



# State Aid

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## **General Fund 10**

**2014-15 Total: \$5,201,112**

**2015-16 Total: \$5,201,112**

**2016-17 Total: \$5,242,675**

**2017-18 Total: \$5,301,220**

**2018-19 Total: \$5,566,281**

**2019-20 Total: \$5,932,228**

**A \$365,947 Increase over last year**



# State Aid

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## Special Revenue Fund 20

17-18	\$360,300
18-19	<u>\$614,544</u>
Increase of	\$254,244
Loss of Federal Aid	<u>-\$223,963</u>
Net inc.in Fund 20 Aid	\$ 30,281



# Enrollment Growth

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- 10/14/16      497 students  
Actual
- 10/13/17      543 students    +9.3%  
Actual
- 10/15/18      561 students    +3.3%  
Actual
- 10/15/19      579 students    +3.2%



## Major Expenditures Increases

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- **Salaries** ■ **\$208,534**
- **1 Additional Teacher** ■ **\$ 82,582**
- **1 Maintenance Staff** ■ **\$ 75,000**
  
- **Out of District Tuition** ■ **\$ 54,871**
  
- **Transportation** ■ **\$ 25,401**
  
- **Health Benefits** ■ **\$141,671**
  
- **Charter Tuition** ■ **\$ 18,585**



# Reductions Over Recent Years

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- Cut 2 Administrative Positions
- Cut .5 CST Position
- Cut 1 Physical Education Teacher
- Cut 1 Music Teacher
- Cut 1 World Language Teacher
- Reduced Classroom Aides to Part-Time
- Renegotiated Health Benefits Premium
- Refinanced Outstanding Bond Debt



# Budget Development Priorities

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- **Program based budget that strives to deliver academic essentials relative to current educational standards & requirements for the 21<sup>st</sup> century learner.**
- **Maintain appropriate teacher/student classroom ratio as mandated in order to serve the needs of our high population of at-risk youth.**
- **Maintain health, safety and welfare of the district's students and staff.**
- **Maintain a full complement of special services to meet at-risk students' needs.**
- **This budget maintains extracurricular activities and middle school sports.**





## Unfilled State-Recommended Positions

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- 2 Librarians, 1 at each school
- CLS Technology Teacher
- World Language Teacher
- Math Instructional Coach
- English Language Arts Instructional Coach



# Adequacy Budget

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■ 2019-20 Adequacy Budget	\$9,921,043
■ Tax Levy	\$2,830,311
■ Equalization Aid	<u>\$5,317,507</u>
■ Total Adequacy Spending	\$8,147,818
■ <b><u>District is Below Adequacy</u></b>	<b><u>-\$1,773,225</u></b>



# Generated Banked Cap

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	<b>Levy Cap</b>	<b>Tax Levy</b>	<b>Banked Cap</b>
2016-17	\$2,727,694	\$2,647,969	\$63,970
2017-18	\$2,700, 928	\$2,716,683	\$0
2018-19	\$3,056,253	\$2,761,017	\$295,236
2019-20	2,860,715	\$2,830,311	\$30,404

**No Banked Cap used in 2018-19 or 2019-20 budget.**



# Egg Harbor City Ratables

	<b>Ratables</b>	<b>Tax Rate</b>	<b>Tax Levy</b>
<b>2011-12</b>	<b>\$298,675,529</b>	<b>0.9111</b>	<b>\$2,721,102</b>
<b>2012-13</b>	<b>\$224,407,533</b>	<b>1.2517</b>	<b>\$2,808,895</b>
<b>2013-14</b>	<b>\$225,130,678</b>	<b>1.2907</b>	<b>\$2,905,679</b>
<b>2014-15</b>	<b>\$225,130,678</b>	<b>1.4017</b>	<b>\$3,155,597</b>
<b>2015-16</b>	<b>\$225,081,400</b>	<b>1.4339</b>	<b>\$3,227,352</b>
<b>2016-17</b>	<b>\$223,833,300</b>	<b>1.4419</b>	<b>\$3,227,352</b>
<b>2017-18</b>	<b>\$222,198,200</b>	<b>1.4580</b>	<b>\$3,239,626</b>
<b>2018-19</b>	<b>\$197,867,300</b>	<b>1.6373</b>	<b>\$3,239,626</b>
<b>2019-20</b>	<b>\$198,723,500</b>	<b>1.6373</b>	<b>\$3,253,700</b>



# Questions or Comments

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