Egg Harbor City Public Schools

2019 - 2020 Budget
Public Hearing
May 1, 2019
Egg Harbor City School District
Board of Education

- 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

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

Special Revenue Fund 20

17-18 $360,300
18-19 $614,544
Increase of $254,244
Loss of Federal Aid -$223,963
Net inc.in Fund 20 Aid $ 30,281
Enrollment Growth

- 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

- 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

- 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

- Program based budget that strives to deliver academic **essentials** relative to current educational standards & requirements for the 21st 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

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

- 2019-20 Adequacy Budget: $9,921,043
- Tax Levy: $2,830,311
- Equalization Aid: $5,317,507
- Total Adequacy Spending: $8,147,818

- District is Below Adequacy: -$1,773,225
## Generated Banked Cap

<table>
<thead>
<tr>
<th></th>
<th>Levy Cap</th>
<th>Tax Levy</th>
<th>Banked Cap</th>
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<tbody>
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<td>2017-18</td>
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<td>2018-19</td>
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<td>2019-20</td>
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No Banked Cap used in 2018-19 or 2019-20 budget.
## Egg Harbor City Ratables

<table>
<thead>
<tr>
<th>Year</th>
<th>Ratables</th>
<th>Tax Rate</th>
<th>Tax Levy</th>
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<tbody>
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Questions or Comments