



Egg Harbor City Public Schools

2018 - 2019 Budget

Public Hearing

May 2, 2018



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

2013-14 Total: \$5,191,562

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

A \$265,061 Increase over last year



State Aid

Special Revenue Fund 20

17-18	\$1,515,967
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18-19	<u>\$1,451,086</u>
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Reduction	\$64,881
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Net increase in State Aid \$200,180



Enrollment Growth

- 10/14/16 497 students
Actual
- 10/13/17 543 students 9.3%
Actual
- 10/15/18 561 students 3.3%
Projected



Major Expenditures Increases

- Salaries ■ **\$144,428**
- 1 Additional Teacher and 2 Part Time SROs ■ **\$83,654**
- **\$65,250**
- Out of District Tuition Costs ■ **\$101,249**
- Charter Tuition ■ **\$37,345**
- Spragg Boilers ■ **\$196,679**
- Enhanced Security ■ **\$20,000**



Staffing Cuts Over Recent Years

- Cut 2 Administrative Positions
- Cut .5 CST Position
- Cut 1 Maintenance Staff
- Cut 1 Physical Education Teacher
- Cut 1 Music Teacher
- Cut 1 World Language Teacher
- Reduced Classroom Aides to Part-Time
- Total FTE's 2013 – 90.7 2017 – 87.6
- 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

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



Adequacy Budget

■ 2018-19 Adequacy Budget	\$9,435,450
■ Tax Levy	\$2,761,017
■ Equalization Aid	<u>\$4,951,560</u>
■ Total Adequacy Spending	\$7,712,577
■ District is Below Adequacy	-\$1,722,873



Generated Banked Cap

	Levy Cap	Tax Levy	Banked Cap
2015-16	\$2,573,548	\$2,596,048	\$0
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

No Banked Cap used in 2018-19 budget.



Egg Harbor City Ratables

	Ratables	Tax Rate	Tax Levy
2010-11	\$300,464,985	0.7840	\$2,355,700
2011-12	\$298,675,529	0.9111	\$2,721,102
2012-13	\$224,407,533	1.2517	\$2,808,895
2013-14	\$225,130,678	1.2907	\$2,905,679
2014-15	\$225,130,678	1.4017	\$3,155,597
2015-16	\$225,081,400	1.4339	\$3,227,352
2016-17	\$223,833,300	1.4419	\$3,227,352
2017-18	\$222,198,200	1.4580	\$3,239,626
2018-19	\$197,867,300	1.6373	\$3,239,626
11% decrease in ratables = 11% increase in tax rate			



EHC School Tax Levy

17-18 **$\$100,000 / \$100 \times \$1.46 = \$1,460$**

18-19 **$\$89,000 / \$100 \times \$1.64 = \$1,460$**

17-18 **$\$200,000 / \$100 \times \$1.46 = \$2,920$**

18-19 **$\$178,000 / \$100 \times \$1.64 = \$2,920$**



Questions or Comments
