



Egg Harbor City Public Schools

2020 - 2021 Budget

Public Hearing

May 6, 2020



Egg Harbor City School District Board of Education

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

Adrienne K. Shulby, Superintendent
Joseph F. Smurlo, Business Administrator
Maryanne Shupin, Board Secretary



State Aid

General Fund 10

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

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

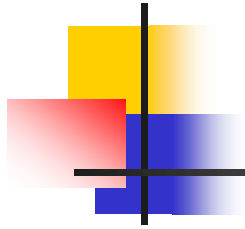
2017-18 Total: \$5,301,220

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

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

2020-21 Total: \$6,351,926

A \$419,698 Increase over last year



State Aid

Special Revenue Fund 20

19-20	\$614,544
20-21	<u>\$638,078</u>
Increase of	\$ 23,534



Enrollment Growth

- 10/13/17 543 students
Actual
- 10/15/18 548 students +.09%
Actual
- 10/15/19 502 students -8.3%
Actual
- 10/15/20 509 students +1.4%



Major Expenditure Increases

- Salaries \$168,900
- Professional Development \$ 20,532
- Charter Tuition \$ 57,804
- Transportation \$ 20,954
- Health Benefits \$ 17,400
- Network Upgrades \$ 40,000
- Security Cameras \$ 29,195
- Maintenance \$ 39,244
- Capital Reserve Increase \$100,000



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.**
- **Maintain updated District curriculum and materials to support all areas of instruction.**
- **Maintain professional development opportunities for staff.**



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

■ 2020-21 Adequacy Budget	\$9,295,881
■ Tax Levy	\$2,886,917
■ Equalization Aid	<u>\$5,737,205</u>
■ Total Adequacy Spending	\$8,624,122
■ <u>District is Below Adequacy</u>	<u>-\$671,759</u>



Generated Banked Cap

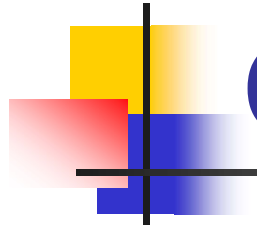
	Levy Cap	Tax Levy	Banked Cap
2017-18	\$2,700, 928	\$2,716,683	\$0
2018-19	\$3,056,253	\$2,761,017	\$295,236
2019-20	2,860,715	\$2,830,311	\$30,404
2020-21	2,886,917	2,886,917	\$0

No Banked Cap used in 2019-20 or 2020-21 budget.



Egg Harbor City Ratables

	Ratables	Tax Rate	Tax Levy
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
2019-20	\$198,723,500	1.6373	\$3,253,700
2020-21	\$198,862,500	1.6373	\$3,256,000



Questions or Comments
