



Egg Harbor City Public Schools

2016 - 2017 Budget

Public Hearing

May 4, 2016



Egg Harbor City School District Board of Education

- Stephen Bouchard, President
- Janine Brown, Vice President
- Carmen Filippello
- Stephen Murphy
- Steven Ortiz
- Mary Ann Rogers
- Jeanne Williams

Adrienne K. Shulby, Superintendent
Joseph F. Smurlo, Business Administrator
Laura Quinones, Board Secretary



State Aid

General Fund 10

2011-12 Total: \$4,964,699

2012-13 Total: \$5,079,882

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

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

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

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

A \$41,563 Increase



Major Expenditures Increases/Decreases

- Salaries ■ **\$167,560**
- Out of District Tuition Costs ■ **-\$128,682**
- Energy-Gas & Electric ■ **-\$9,000**
- Transportation ■ **-\$2,008**
- Health Benefits ■ **-\$135,941**



Banked Cap

	Levy Cap	Tax Levy	Banked Cap
2013-14	\$2,485,329	\$2,370,858	\$114,471
2014-15	\$2,427,329	\$2,523,087	\$0
2015-16	2,573,548	\$2,596,048	\$0
2016-17	2,727,694	\$2,647,969	\$79,725
Amount of Banked Cap used in 2016-17			\$ 0



Adequacy Budget

■ 2016-17 Adequacy Budget	\$7,983,117
■ Tax Levy	\$2,647,969
■ Equalization Aid	<u>\$4,893,235</u>
■ Total Adequacy Spending	\$7,541,204
■ District is Below Adequacy	\$ 411,913



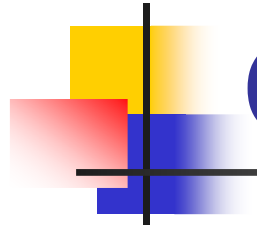
Budget Development Priorities

- **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.**
- **Increase Capital Reserve contribution for future capital improvements.**
- **The District was able to maintain extracurricular activities.**
- **The District was able to maintain middle school sports.**



15-16 General Fund Tax Levy

CITY OF EGG HARBOR						
LOCAL TAX COMPARISON						
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
General Fund	\$2,255,429	\$2,280,542	\$2,370,858	\$2,523,087	\$2,596,048	\$2,647,969
Debt Service	\$465,673	\$528,353	\$534,821	\$632,510	\$631,304	\$579,383
Total Tax \$	\$2,721,102	\$2,808,895	\$2,905,679	\$3,155,597	\$3,227,352	\$3,227,352
Difference over prior year	\$ 365,402	\$ 87,793	\$ 96,784	\$ 249,918	\$ 71,755	\$ 0
School Tax Rate	0.9111	1.2517	1.2907	1.4017	1.4339	1.4419
\$100,000 Home	\$911	\$1,252	\$1,291	\$1,402	\$1,434	\$1,441
	\$127	\$341	\$39	\$111	\$32	\$7



Questions or Comments
