



# Egg Harbor Township Schools

**2017-2018**

## **Budget Presentation**

Mr. Fred Nickles,  
Interim Superintendent  
Mrs. Chandra D. Anaya,

School Business Administrator/Board Secretary



# Egg Harbor Township Schools

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# Egg Harbor Township Schools

## District Goals for 2016-17

**To build a culture and climate that explores, embraces, measures and adapts to support individual student learning achievement.**

**INNOVATION Objective:** Promote active learning and digital technology activities that emphasize and support critical thinking, problem solving, intellectual flexibility, creativity, collaboration and communication.

**PLC Objective:** Refine the process of data gathering and analyses in order to monitor student progress and provide enrichment and supportive strategies to meet the needs of all students.

**LITERACY & MATH Objective:** To expand the systematic collection or pre/post benchmark data for grades K-8. Ensure that quality interventions are available to address student learning needs based on the benchmark results. Consistently track student progress against grade level benchmarks.

## District Level Projection for Student Enrollment for 10/15/2017

Projection = ASSA October 2016 x 1 (a 0% increase for each grade/special education level).

Assumptions = Every grade/special ed level from October 2016 will have a 0% increase for October 2017.

ASSA Enrollment Category	ASSA Oct. 2016 Full (includes Charters)	Multiply x 1 (0% Increase)	Proj. ASSA = "Grade Flow" (e.g. 2 into 3) Oct. 2016 Full
Half-Day 4 Year Old	55	1	55
Half-Day Kindergarten	349	1	349
Full-Day Kindergarten	0	1	0
One	458	1	458
Two	490	1	458
Three	464	1	490
Four	487	1	464
Five	489	1	487
Six	552	1	489
Seven	526	1	552
Eight	536	1	526
Nine	526	1	536
Ten	542	1	526
Eleven	548	1	542
Twelve	516	1	548
<b>SUB-TOTAL:</b>	<b>6538</b>		<b>6480</b>
Special Ed Elementary	417	1	417
Special Ed Middle	206	1	206
Special Ed High School	247	1	247
<b>SENT TO SPECIAL SERVICES:</b>	<b>48</b>	<b>1</b>	<b>48</b>
<b>SENT TO PRIVATE SCHOOLS FOR THE DISABLED:</b>	<b>28</b>	<b>1</b>	<b>28</b>
<b>SUB-TOTAL SPECIAL ED:</b>	<b>946</b>		<b>946</b>
<b>TOTAL:</b>	<b>7484</b>		<b>7426</b>
<b>10/15/2017 Projected Resident Enrollment:</b>			<b>7426</b>

# Egg Harbor Township Schools

## Summary of Budgeted Revenues – General Fund

	2016-2017	2017-2018			
	Budget	Budget		Change	
Local Tax Levy	74,445,720	76,342,457		1,896,737	
State Aid	40,684,851	40,684,851		0	
Federal Aid	161,030	138,934		(22,096)	
Revenues from local Sources	324,500	825,000		500,500	
Budgeted Fund Balance	7,634,706	6,601,412		(1,033,294)	
	123,250,807	124,592,654		1,341,847	1.08%



# Egg Harbor Township Schools

## Summary of Budgeted Appropriations – General Fund

	2016-2017	2017-2018		
	Budget	Budget	% of budget	change
Salaries	70,540,547	71,169,343	57.23%	628,796
Benefits	28,685,274	29,202,344	23.44%	(482,930)
Admin. Costs	1,712,763	1,759,560	1.41%	46,797
Clubs/Activities	320,600	287,071	0.23%	(33,529)
Capital / Equipment	693,306	744,253	0.60%	50,947
Special Education	6,699,616	6,714,119	5.39%	14,503
Charter	797,925	1,344,311	1.08%	546,386
General Education	3,001,547	3,127,359	2.51%	125,812
Facilities/Utilities	4,616,744	4,942,393	3.97%	325,649
Transportation	5,182,478	5,301,901	4.26%	119,423
	<b>123,250,807</b>	<b>124,592,654</b>		<b>1,341,854</b>

# Egg Harbor Township Schools

## Tax Impact – 2017 Calendar Year

	Calendar Year		Calendar Year	
	2016		2017	change
Deferred Levy from Prior Year School Budget	38,629,292		40,063,012	
50% of Current Year School Budget plus debt service	40,057,285		41,816,771	
Total calendar year levy	78,686,577		81,879,783	1,740,662
Net Valuation Taxable	4,081,116,500		4,104,616,654	23,500,154
Tax Rate	1.948		1.995	.047
Allocation of Tax Rate:				
General Fund	1.806		1.837	0.031
Debt Service Fund	0.141		0.158	0.017
	1.948		1.995	



# We are doing a really good job with the money entrusted to us!

- Our 2017-18 proposed budget is \$8 million below adequacy

**Adequacy means what New Jersey SAYS we should spend on our students and their education!**

- State Aid is still \$27 million below formula (estimated \$275,000 over ten years)



# What are we doing to keep current costs low and plan for the future?

- Enterprise programs
- Grants
- Foundations, Donations
- State and Federal Aid
- Employees are contributing towards health benefits
- Reduction of staff for efficiency (37.5 FTEs)
- Shared Services
- Purchasing controls (LP, Co-Ops, Reverse Auction)
- Energy cost avoidance/solar energy/ESIP

# Why didn't you cut below CAP?

**Because it would hurt our students.**

- Further cuts would impact the quality of instruction and class sizes
- Further cuts could impact sports and other clubs and activities
- Further cuts could impact transportation and maintenance of our facilities



# What is the bottom line?

- The 2017-18 proposed budget complies with the state initiatives to stabilize tax increases
- The 2017-18 proposed budget maintains quality staff and programs
- The 2017-18 proposed budget is responsible to the stakeholders: students, employees and taxpayers
- Thanks to all who participated in the development of this budget proposal





For additional information please visit:

[www.eht.k12.nj.us](http://www.eht.k12.nj.us)

or

Call 646-7911 and ask for Mr. Nickles  
and/or Mrs. Anaya