

# Egg Harbor Township 2021/2022 Budget Meeting



Presentation to the  
Egg Harbor Township Board of Education  
March 2, 2021

By: Chandra D. Anaya, School Business Administrator &  
Dr. Kimberly A. Gruccio, Ed.D., Superintendent of Schools

# Board Goals

Board Goal 1: Increase involvement and support of the strategic action plan through regular discussion in Board committees and public review of progress.

Board Goal 2: Maintain Board Member Participation in training for Board Members.

Board Goal 3: Continue to provide the resources to positively impact student achievement for all students and promote academic excellence.

Board Goal 4: Work with all stakeholders to build a culture in EHT characterized by positive and committed people, engaged families and community members, and innovative learning experiences.

# District Learning Goals



Improve Student Achievement – Prioritize Literacy for ALL; meet the social and emotional learning needs of individuals; create innovative learning experiences with STREAM education.

Support Climate, Culture and #EHTPride – Administrators, teachers, students, parents and community members will support positive learning environments, where all are recognized and rewarded for achievement, progress, good character, work ethic and a respect for diversity.

Expand Community Partnerships – Reach out to the community by creating partnerships and cultivating relationships with all stakeholders.

# Board Presentations to Prepare for 2021/22 Budget

11/17/2020	ELA, CTE, Social Studies
12/1/2020	Math and Science
12/8/2020	World Languages and Performing Arts
12/15/2020	Health/Physical Education
1/19/2021	ITS and Facilities
1/26/2021	Special Ed
2/9/2021	Transportation and Food Services
2/9/2021	2021 State of the Schools
2/16/2021	Athletics





Fund 10

General

Operating

Fund 20

Special

Grants

Fund 30

Capital

State Projects

Fund 40

Debt Service

Bonds

# Revenue Sources

## Local Tax Levy (Fund 10 & 40)

General Fund and Debt Service Fund

## State Aid (Fund 10, 20 & 40)

General Fund, Special Revenue Fund and Debt Service

## Federal Aid (Fund 20)

General Revenue Fund and Special Revenue Fund

## Local Revenue (Fund 10 & 20)

Rentals, SREC Sales, Interest, Student Activities

## Excess Surplus/Savings (Fund 10)

General Revenue Fund and Reserves



EGG HARBOR TOWNSHIP BOARD OF EDUCATION REVENUE RECAP 2020-2022

	2020/21	2020/21 REV	2021/22	CHANGE
<b>Revenues from State Sources:</b>				
Equalization Aid	44,917,202	40,808,892	50,681,889	\$ 9,872,997
Categorical Special Education Aid	4,443,028	4,443,028	4,443,028	\$ -
Security Aid	1,547,671	1,547,671	1,547,671	\$ -
Transportation Aid	3,273,116	3,273,116	3,273,116	\$ -
Extraordinary Aid	400,000	400,000	400,000	\$ -
<b>Total Revenues from State Sources</b>	<b>54,581,017</b>	<b>50,472,707</b>	<b>60,345,704</b>	<b>\$ 9,872,997</b>
<b>Revenues from Federal Sources:</b>				
Medicaid Reimbursement Aid	170,928	170,928	176,150	\$ 5,222
<b>Revenues from Local Sources:</b>				
Facilities Rental	50,000	50,000	20,000	\$ (30,000)
Preschool Tuition	96,000	96,000	-	\$ (96,000)
Other LEA Tuition	203,000	203,000	400,000	\$ 197,000
Interest on Investments/SRECS	400,000	400,000	400,000	\$ -
<b>Total Revenues from Local Sources</b>	<b>749,000</b>	<b>749,000</b>	<b>820,000</b>	<b>\$ 71,000</b>
<b>Local Levy Proposed 2020/21 Budget</b>	<b>81,038,032</b>	<b>81,038,032</b>	<b>81,038,032</b>	<b>\$ -</b>
<b>Budgeted Fund Balance</b>				
Excess Surplus	3,000,000	3,000,000	5,596,864	\$ 2,596,864
Additional Surplus Anticipated			3,500,000	\$ 3,500,000
Transfer from Emergency Reserve			1,000,000	\$ 1,000,000
<b>Total Budgeted Fund Balance</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>10,096,864</b>	<b>\$ 7,096,864</b>
<b>Total Revenue</b>	<b>139,538,977</b>	<b>135,430,667</b>	<b>152,476,750</b>	<b>\$ 17,046,083</b>

# Revenue- General Fund (10)



# Revenue - Special Revenue Fund (20)

Preschool Expansion Grant \$3,818,568

ESSER II Funding \$4,247,555

Learning Loss & Mental Health \$ 473,678

Security Grant/Alyssa's Law \$ 413,036

## Annual Estimated Entitlement:

IDEA \$1,500,000

ESSA \$1,300,000

Perkins \$ 57,000

ASPIRE \$ 500,000



# Revenue - Debt Service Fund (40)

	2019/2020	2020/2021	2021/2022
State Aid	3,235,262	3,242,453	3,247,400
Tax Levy	5,589,400	5,571,073	5,555,550
<b>Total Debt Service</b>	<b>\$8,824,663</b>	<b>\$8,813,526</b>	<b>\$8,802,950</b>

# Revenue - Local Tax Levy

Tax levy FY22 - No Increase

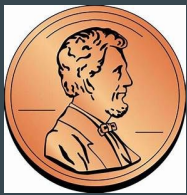
Debt Service - Decreases annually

Cost of the penny - Property value increased; Value +

History of levy increases -

Increased annually but decreased as a percentage of entire budget



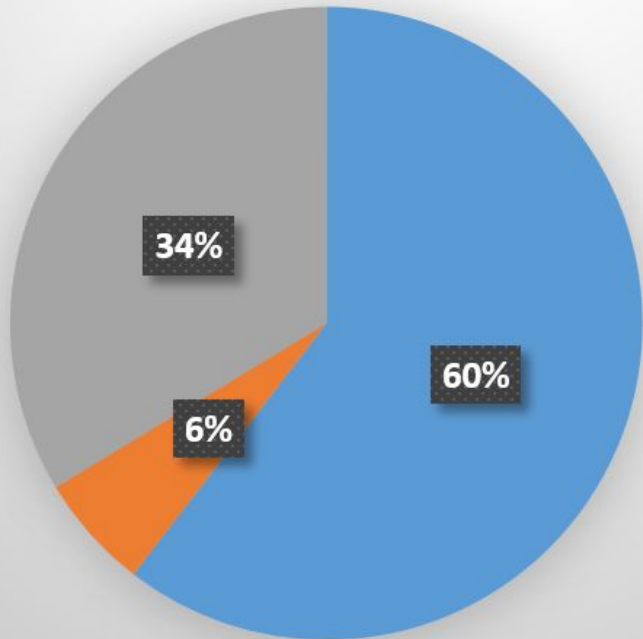


# Cost of a Penny \$405,311.27 and the School Tax Levy

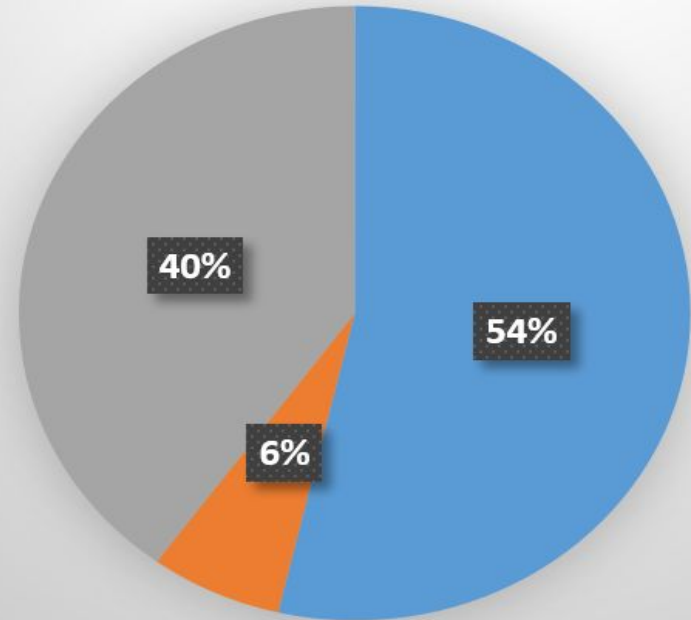
Levy Change	New Dollars	New Cents
No Increase	\$0	.0
Increase 1%	\$810,380	.0199
Increase 2%	\$1,620,761	.0399

# State Aid - bigger piece of the pie each year

2018



2022



# Revenue - State Aid

	2016/17	2017/18 REV	2018/19	2019/20	2020/21	2020/21 REV	2021/22
<b>Revenues from State Sources:</b>							
Equalization Aid	33,108,509	34,666,444	34,666,444	38,895,174	44,917,202	40,808,892	50,681,889
Categorical Special Education Aid	4,392,582	4,443,028	4,443,028	4,443,028	4,443,028	4,443,028	4,443,028
Security Aid	1,530,474	1,547,671	1,547,671	1,547,671	1,547,671	1,547,671	1,547,671
Transportation Aid	775,825	891,571	3,273,116	3,273,116	3,273,116	3,273,116	3,273,116
Extraordinary Aid	300,000	300,000	400,000	400,000	400,000	400,000	400,000
<b>Total Revenues from State Sources</b>	<b>40,325,978</b>	<b>42,138,342</b>	<b>44,330,259</b>	<b>48,558,989</b>	<b>54,581,017</b>	<b>50,472,707</b>	<b>60,345,704</b>



# Revenue - Federal Aid

SEMI - Reimbursement for services provided for eligible students

COVID Grants FY21 - CARES, Digital Divide, Corona Relief Fund

COVID Grants FY22 - ESSER II (includes Learning Loss and Mental Health)

IDEA - Special Education Tuition and ESY

ESSA - Interventions, Professional Development

PERKINS - FCCLA, FBLA and Equipment for CTE

ASPIRE - After School Enrichment at Miller



# Summary of New Grants 2021 and 2022



Grant	EHT Allocation	Purpose
Security/Alyssa's Grant	\$413,515	Sw, Slay, Dav Camera Upgrade
CARES	\$1,093,090	Tuition and Interim Asst. Super for RBS
Digital Divide	\$663,860	Chromebooks, Tablets and Hot Spots
Corona Relief	\$596,083	Technology upgrades, PPE
ESSER II	\$4,247,076	Tuition, 1:1 Technology, HVAC, PPE
ESSER II - Learning Loss	\$272,555	Address Learning Delay / COVID
Learning Loss Grant	\$156,123	Application for Summer Interventions
ESSER II -Mental Health	\$45,000	Social and Emotional Supports

# Revenue - Local Revenue

Tuition, rentals, interest, solar credits, student activities now being tracked and reported





# Revenue - Excess Surplus

Savings from 2019/2020 Audit	\$5.6M
Additional savings this year	\$2M
ESSER II Tuition FY21	\$1.5M
Transfer from Reserve Acct	\$1.0M

Revenue



TOTAL PRIOR YEAR SAVINGS APPLIED TO FY22 BUDGET

**\$10,000,000 - Investment into Capital Improvement Projects**



# Where will it all go??

SALARIES	\$	85,230,576
EMPLOYEE BENEFITS	\$	30,717,772
CAPITAL IMPROVEMENTS	\$	10,543,141
FACILITIES	\$	5,213,488
TUITION FOR OOD/CHARTER/ACIT	\$	4,794,753
TRANSPORTATION	\$	4,737,275
INST SUPPLIES/TEXT/RESOURCES	\$	3,450,082
INSURANCES	\$	2,455,000
OTHER	\$	2,341,209
ADMINISTRATIION	\$	1,392,579
LOCAL PRESCHOOL TRANSFER	\$	1,600,875

# Expenses - Salary & Assumptions

EHTEA - 3.25% Negotiated Increase

PSA - Contract Expires 6/30/2021

Non-Union

New Staff Recommendations



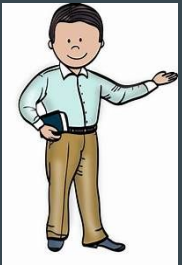
# Expenses - Salary New Personnel

Instructional Staff: HS Computer Science Teacher, 6th Grade Spanish Teacher, Miller Math Teacher

Instructional Support Staff: 9- Remedial/Intervention Teachers (K-8), Physical Therapist (PT to FT)

District Support Staff: Athletic Trainer, Maintenance Worker, ITS Chromebook Manager, 9 PT Unarmed Security Guards

Stipend Positions: Asst. Cross Country Coach, Asst. Golf Coach, Indoor Percussion, Indoor Guard



# Employee Benefits - Chapter 44

Year 1 Self-Funded 2019/2020 - \$3M Savings - some COVID related

Impact to FY21 Budget about \$250,000

Other Considerations: Double Digit increases with Horizon July 1, 2021

FY22 impact:

(Chart on next slide)

Solution: Emergency Reserve \$1M



# Employee Benefits Renewal - Pending -Estimate

	2020/2021	2021/2022	Difference
Dental	\$1M	\$1M	\$0
Prescription	\$5M	\$5M	\$0
Health Insurance	\$21M	\$23.5M	\$1.5 M *new lives + premium



# Expenses - Other Insurances and Benefits

JIF - Worker Comp., General Liability, Automotive and Property Coverage

PERS - Pension Contribution

DCRP - Pension Contribution for PT employees

FICA - Employers' Share of Payroll Tax

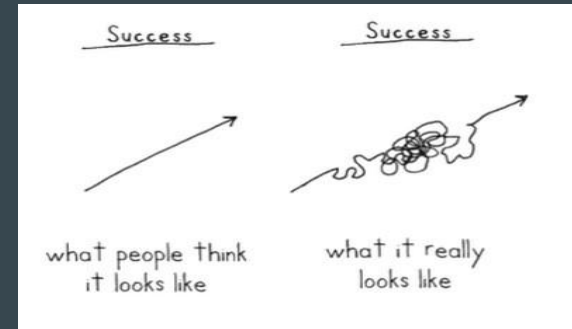
Tuition Reimbursement - Contractual EHTEA/EHTPSA/Non-Union

Sick Time Payout - Retirees Compensation for Unused Sick Time \$189,900



# Expenses - Learning Loss/SEL/Student Achievement

- Learning Loss/Delay
  - Existing services and interventions: Multi-Tiered Systems of Support (MTSS), Response to Intervention (RtI), Intervention and Referral Services (I&RS) and universal screening
  - Holistic approach to intervention - RtI framework will identify students who were Tier 1 prior to March 2020, who have now been identified as Tier 3 students. Mantra of visiting tier 3, rather than living there!
    - Plan on focusing our efforts in social-emotional learning, ELA and mathematics.
    - Use of CASEL Framework, Overcoming Obstacles curriculum, MobyMax, Fountas and Pinnell (F&P) data and Leveled Literacy Intervention (LLI) to name a few.
      - Summer Program and Introductory Retreat with teachers, counselors, behaviorists and support staff
      - Program will continue through the 21-22 school year with mentors/mentees focused on both group and individual needs based on data from academic & behavior interventions.
      - Transportation
      - Professional Development
      - Incentives for students
- Personnel/Teaching Staff: FT Remedial (2 PT to FT) and Interventionists (7)





# Expenses - Instructional Resources

## Math

- 6 year renewal of Big Ideas Accelerated Math Textbook and licensing for grades 6-8
- 6 year renewal of Big Ideas Algebra I, Geometry and Algebra II Textbooks and licensing for the High School

## ELA

- Resources to continue the support and implementation of evidence based best practices and all components of the literacy block (Writing Workshop K-2, Shared/Guided Reading sets as needed, Heinemann online resources and replacement novels/materials)

## Science

- 6 year renewal of Elevate Science (both print and digital courseware) for grades 4&5
- 6 year renewal of Interactive Science (both print and digital courseware) for grades 6-8
- Science Technology Engineering Mathematics (S.T.E.M.) Bus Initiative (bus conversion, HVAC, solar panels, curriculum)

# Expenses - Security

Upgrade for Elementary 3 buildings are next but waiting for funding

Vestibules manned by unarmed guards

School based events such as BTSN, board meetings, etc budgeted



# Expenses - Technology Plan

Chromebooks

Projector Systems Replacement Plan



# Expenses - Transportation

Several Vacancies

New Onboarding Process

Bring More Runs In-house

8 New Buses

6-54 Passenger

2-39 Passenger



# EHT School Buildings: Age of Buildings

10 Buildings totaling **1,345,920 square feet.**

*(Not including Facilities/Grounds, Transportation, & Registration Buildings)*

Eagle Academy	1914
EHT High School	1983, 2003, 2012
Alder Middle School	1992, 2007
Fernwood Middle School	1992
Miller Elementary	2003
Davenport Primary	2007
Davenport Elementary	1976
Slaybaugh Primary	2007
Slaybaugh Elementary	1970, 1989
Swift Elementary	1956, 1967, 1970, 2003



# Expenses - Facilities

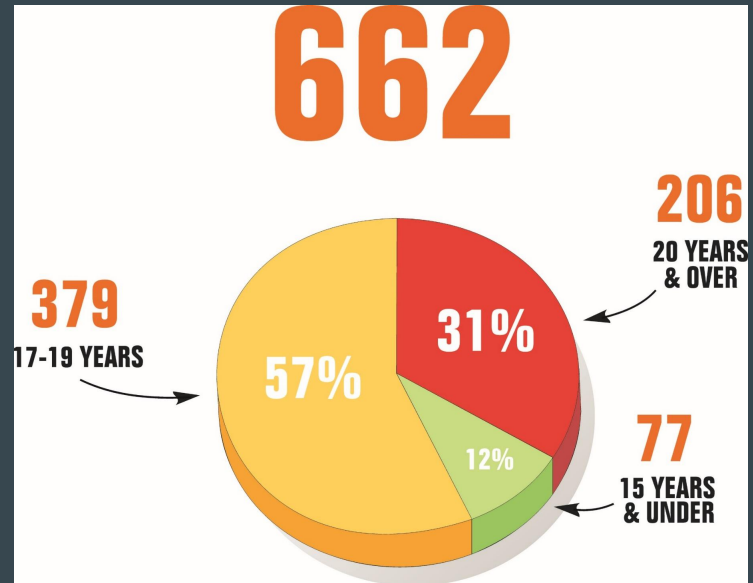
Fixed Costs Budgeted

Lease Purchase of Replacement Equipment

Capital Projects Identified

662 HVAC Units -

In 3 years, 585 will be over 20 years old



# Preschool Expenses - Foundation for Excellence

Preschool Expansion info

FY21 - 212 Students Receive General Education, Free to Taxpayers

FY22 - 272 Students Receive General Ed Grant, Free to Taxpayers

FY Grant Funding: \$3,818,568

FY Local funds: \$1,600,875

Meeting

3/8/21 7 PM with local Preschool Providers



# BINDERS

Every board member receives a binder





# Expenses - Binder/Budget Appropriations 101

Projected FY22 Enrollment

Tax Levy Information

Revenue Sources

Recap of Revenue and Expenses

Detailed Personnel Pages

Lease Purchase Detail

Capital Projects Identified

Sick Time Payout for 7/1/21

Detailed Expenses (Pink Pages)



# 11-000-100-Tuition (p. 1)

## Projection

- Out of District SPED students  
    Offset by IDEA and ESSER funding
- Charter Enrollment has increased
- ACIT Enrollment Increased
- Includes McKinney-Vento and DCP&P Placements





# 11-000-216 Related Services (p. 12)

- Speech
- OT
- PT
- Test Kits, Language Tests, Protocols, Therapy Supplies



# 11-000-217 Extraordinary Services (p. 20)

Services/Supplies above and beyond typical programs provide.

Excess of \$40,000 per student allows for partial reimbursement from NJDOE



# 11-000-218 Guidance Department (p. 34)

- Archiving of Student Records
- Naviance - College/Career Planning, grades 9-12
- Standardized Testing
- SEL Resources



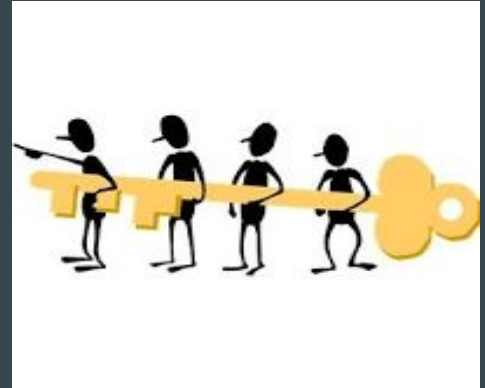
# 11-000-219 Child Study Team (p. 42)



# 11-000-221 Curricular Support/Facilitator (p. 52)

## Curriculum Writing:

- NJ State Board Adoption of the NJ Student Learning Standards in the following contents will require curriculum revisions:
  - Standard 1 - Visual & Performing Arts, Standard 5 - Science, Standard 7 - World Languages, Standard 9 - Career Readiness/Life Literacies/Key Skills
  - Standard 2 - Comprehensive Health and Physical Education, Standard 6 - Social Studies, Standard 8 - Computer Science and Design Thinking
- WIDA 2020 Standards





# 11-000-222 Library/AVA Support Services (p. 54)

- Library books, including mid-year acquisition of award winning novels; periodicals, audiobooks, ebooks, etc.
- Operational supplies for mending of books, signage, and other general resources
- Subscription services for online resources, cataloging/processing fees, circulation
- Other subscriptions such as Bookflix, Flipster online magazines
- Science, Technology, Reading, Engineering, Art and Mathematics (STREAM) materials and resources



# 11-000-223 Instructional Staffing and Development (p. 65)

Increased Summer Curricular Hours and Professional Development Purchased Services to help support all staff

## Professional Development & Services:

- Model Workshop for mathematics
- Comprehension Intervention Training
- Phonics Structured Literacy K-12
- Paraprofessional Educator online training
- LinkIt! & OnCourse renewals



# 11-000-230 CSA/Board of Education Services (p. 66)

Legal Services

Auditor Services

HR services, BOE Policy and Agenda

JIF Renewal/Student Accident



# 11-000-240 Building Administration Services (p. 73)

Copiers for Admin Offices, Resources for Buildings, within their budget



# 11-000-251 Business Office/District Services (p. 86)

Copier Lease Payments -District wide, outside of Building Front Offices and CST

Supplies and Resources for the Business Office



# 11-000-252 District Computer/Tech Services (p. 90)



# 11-000-261 Facilities/Maintenance Services (p. 92)

Required Maintenance of Buildings allocated by square footage  
Local funded projects listed by related school



# 11-000-262 Custodial/Building Services (p. 102)

Cleaning materials, uniforms for each location and utility bills

*Our School*  
**Sparkles**  
*because of*  
**YOU!**





# 11-000-263 Grounds Department (p. 122)

Supplies and Resources for Grounds Department such as salt, mulch, trimmers



# 11-000-266 Security Services (p. 124)

-Security Guards: Increase of 9 Part Time Unarmed Security Guards



# 11-000-270 Transportation Department (p. 126)



# 11-000-291 Employee Benefits (p. 143)

Health, Dental, Prescription and Other



# 11-1xx-100-1xx General Education Salary (p. 146)



# 11-190-100-6xx Instructional Supplies/Textbooks (p. 194)



11-212 MD Special Education Program (p. 210)

11-213 Resource Room Special Ed. Program (p. 220)



11-216 Full Time Disabled Preschool Program (p. 237)

11-230 Basic Skills Program (p. 242)

11-240 Bilingual/ELL Program (p. 246)



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# 11-401 District Funded Clubs and Activities (p. 251)

New Stipends Recommended for Performing Arts



# 11-402 District Funded Athletics (p. 257)

New Assistant Coaches  
Athletic Trainer

29 High School Athletic Programs

- 11 Male, 14 Female, 4 Co-Ed
- 69 team levels (V, JV, Freshman)
- 71 High School coaches on staff
- **Approximately 500 athletes per season**



# 11-423 Alternative High School Program (p. 264)

Researching facility

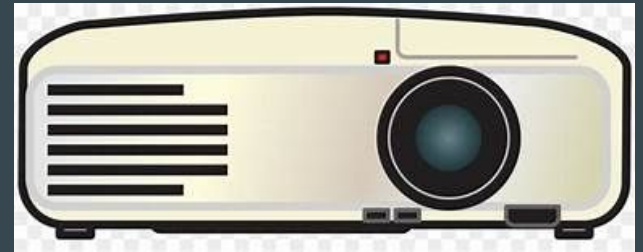


# Fund 12 (p. 268)

Equipment through lease purchase

EDA Assessment

Transfer to Capital Reserve for Building Improvements



# Budget calendar: Upcoming Meetings

March 2, 2021 - Board Presentation of Balanced Budget with Binders

March 9, 2021 - Worksession and Budget Discussion

March 16, 2021 - Regular Meeting -Vote on Budget to send to County Office

~~March 23, 2021 - Special Budget Meeting as needed~~

April 20, 2021 - Worksession Ongoing Budget Discussions

April 27, 2021 - Regular Meeting - Budget Hearing



# THANK YOU!!

Board of Education Members

Business Office Staff

Central Administration Staff

Building Principals

K-12 Curriculum Supervisors

Program Directors

Community

