



**East Greenwich**  
**Township School**  
**District 2021-2022**  
**Proposed School**  
**Budget**



# East Greenwich Township 2021-2022 School Budget

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# Budget Goals



- ✗ Provide the resources to safely bring back students full-time.
- ✗ Increase supports in the areas of academics and social emotional well being.
- ✗ Increase staffing to support the full-time return to school.
- ✗ Maintain programs and resources.
- ✗ Increase storage space.
- ✗ Minimize tax impact. |





# Budget Highlights



- ✗ Additional full-time teaching positions.
- ✗ New Comprehensive Mental Health Counselor position.
- ✗ Part-time Human Resources position.
- ✗ Restructuring our maintenance department to include a Facilities Manager position.
- ✗ Expanded summer learning programs.
- ✗ After school learning program.
- ✗ Additional money for technology.
- ✗ Adequate money for maintenance supplies.
- ✗ Capital project money for a pole barn to help alleviate storage issues.



# State Aid

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- x 2015-2016 State Aid \$3,414,738
- x 2016-2017 State Aid \$3,475,969
- x 2017-2018 State Aid \$3,685,711
- x 2018-2019 State Aid \$4,087,465
- x 2019-2020 State Aid \$4,500,791
- x 2020-2021 Original State Aid \$5,247,455
- x 2020-2021 Adjusted State Aid \$4,738,071
- x 2021-2022 State Aid \$6,065,452



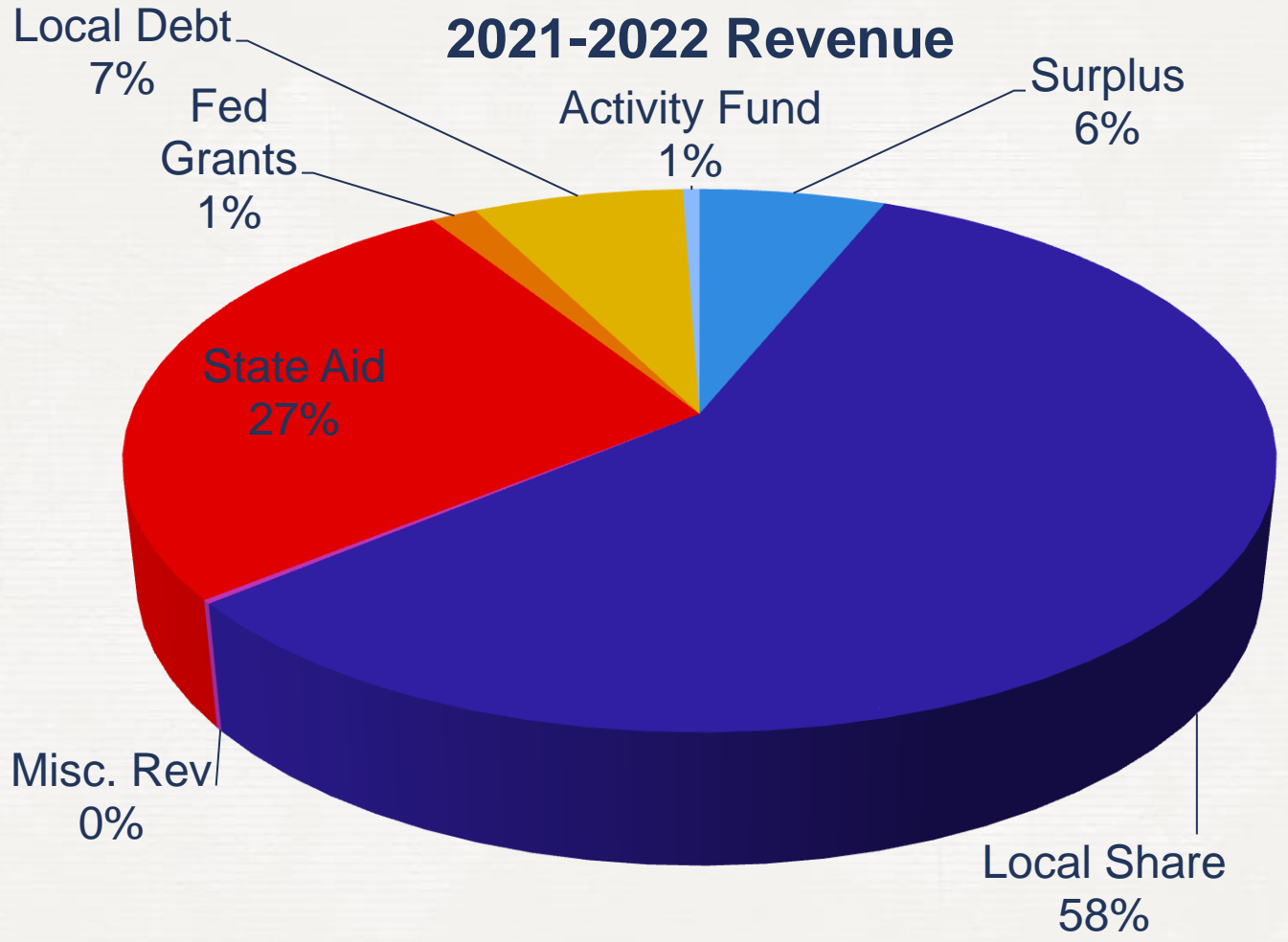
# Revenue Summary

	2020-2021	2021-2022	Difference
Surplus	1,322,514	1,396,218	73,704
Local Share	13,072,869	13,072,869	0
Misc. Revenue	50,000	50,000	0
State Aid	4,738,071	6,065,452	1,327,381
Grants	419,349	345,127	-74,222
Local Debt	1,574,406	1,579,456	5,050
Activity Funds	0	125,000	125,000
<b>Total</b>	<b>21,177,209</b>	<b>22,634,122</b>	<b>1,456,913</b>





# 2021-2022 Revenue



# Local Tax Levy

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## Local Levy

✗ The local tax levy for the 2021-2022 school year remains flat for the third consecutive year at \$13,072,869.

## Banked Cap

✗ The local levy tax leaves an additional \$594,812 in Banked Cap available in future years.

## Adequacy

✗ The 2021-2022 local tax levy is \$1,132,992 under adequacy.

## Adequacy Budget

The state calculates what would be the necessary funding level to provide a “thorough and efficient education” to every pupil in that district. This is what is referred to as the **Adequacy Budget**.





# TAX IMPACT

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- ✗ The local tax bill during the 2020-2021 school year for the average assessed home price of \$299,767 was \$3,628.82.
- ✗ The local tax bill during the 2021-2022 school year for the average assessed home price of \$299,470 is \$3,557.05.
- ✗ The average homeowner will see a tax decrease of about \$71 during the 2021-2022 school year.



# Cost Per Pupil

- ✗ 2017-2018 Actual Costs Amount Per Pupil State Average was \$17,130.
- ✗ 2017-2018 Actual Cost Per Pupil ranked second lowest in the state for K-6 Districts at \$11,671.
- ✗ 2018-2019 Budgeted Cost Per Pupil ranked second lowest in the state for K-6 Districts at \$12,598.

# 2021-2022 Expenses

Program	Expense	Percent
Regular Programs	6,879,372	30%
Special Education/Basic Skills	2,591,872	11%
Tuition	369,829	2%
Related/Extraordinary Services	1,144,903	5%
Guidance/CST	770,430	3%
Improvement of Instruction/Training	374,328	2%
Administration	1,508,681	7%
Plant Operations	1,809,386	8%
Transportation	1,292,264	6%
Benefits	3,675,859	16%
Capital Outlay	167,615	1%
Federal Programs	470,127	2%
Repayment of Debt	1,579,456	7%
Total	22,634,122	





Thank you for  
supporting the East  
Greenwich Township  
School District!

Any questions?

