

## **SICTA Updates School Budget Figures**

In mid-August, SICTA requested the latest projected pupil counts for the upcoming school year. Comparing these to the Board's original projections, shows a revision in the overall pupil counts from 149 to 165. This is primarily due to two student categories. Pupils going to other districts (e.g. Ocean City High School) have increased from 63 to 70 and non-resident pupils, who pay \$2,800 tuition to go to our elementary school, have increased from zero to 13. Unfortunately, that leaves SIC resident elementary school pupils decreasing from 86 to 82, although this is not as low as some of the rumored figures earlier this year.

Please note that all figures discussed are comparing different projections for the upcoming school year, and do not represent year to year changes. Please see SICTA's previous analysis on our website for a historical perspective.

The resident student reduction has produced a slight additional deterioration in the average costs per resident pupil from an already high \$34,454 to \$35,010. *SICTA believes that Resident Pupil Cost is the best financial indicator for the expense of fulfilling our town's responsibility to providing a quality education for our children.*

Similarly, the additional premium that we pay over possible Ocean City tuition charges has deteriorated from 91% to 94%. While these figures are roughly calculated and not necessarily the cheapest available alternative, they do serve to inform us as to the magnitude of the cost for keeping our school open.

SICTA continues to believe that the Board of Education has two primary fiduciary responsibilities: provide a high quality education experience for the children of SIC residents and; manage taxpayer funds efficiently in the pursuit of the education goal. This update is intended to provide a common clearer understanding of our financial situation, and to minimize any rumored misinformation.

By the time you will have read this, the current school year will have begun. SICTA intends to provide another update after the official October 15<sup>th</sup> student counts are finalized.

Also, October should see the kickoff of EIRC's Feasibility Study which is being undertaken to consider possible organizational scenarios, "including, but not limited to, remaining an independent elementary school district, creating an all purpose K-12 school district, forming a regional school district and closing Sea Isle School and sending students to a neighboring school district." The Board has directed EIRC (Educational Information and Resource Center) to complete this study by March 31, 2007. For the 2006-07 school year, EIRC is providing the Chief School Administrator, Curriculum Coordinator, Business Administrator and Child Study Team services. The projection of future enrollments is expected to be a component of this study.

**Sea Isle City Board of Education**  
**2006-2007 Budget**

Original BOE Budget Proposal

Revised 8/11/2006

**Average Costs per Resident Pupil**

	<u>Code</u>	<u>Pupils</u>	<u>Average Cost</u>	<u>Total Cost</u>	<u>Pupils</u>	<u>Average Cost</u>	<u>Total Cost</u>
1) BOE Total Budget		149	\$29,313	\$4,367,662	165	\$26,190	\$4,321,366
2) Tuition Costs to Other Districts	(01490)	63	\$16,748	\$1,055,122	70	\$15,073	\$1,055,122
3) Transportation Services	(00860)			\$228,548			\$228,548
4) Federal Projects	(00960)			\$78,499			\$78,499
5) <u>Capital Outlay</u>	(01410)			<u>\$42,418</u>			<u>\$51,975</u>
6) Comparative per Pupil Costs	(01040)	86	\$34,454	\$2,963,075	95	\$30,602	\$2,907,222
7) <u>Tuition Pupils</u>		<u>0</u>	<u>-\$2,800</u>	<u>\$0</u>	<u>13</u>	<u>-\$2,800</u>	<u>-\$36,400</u>
8) Resident Pupil Costs		86	<u>\$34,454</u>	\$2,963,075	82	<u>\$35,010</u>	\$2,870,822

**SIC School Additional Premium Costs**

	<u>Resident Pupils</u>	<u>Average Cost</u>	<u>Total Cost</u>	<u>Resident Pupils</u>	<u>Average Cost</u>	<u>Total Cost</u>
9) Ocean City Tuition Charges						
Pre-K	8	\$17,325	\$138,600	6	\$17,325	\$103,950
K	7	\$14,250	\$99,750	8	\$14,250	\$114,000
1-5	24	\$18,466	\$443,184	35	\$18,466	\$646,310
6-8	30	\$18,687	\$560,610	33	\$18,687	\$616,671
Tier II	11	\$17,325	\$190,575	0	\$17,325	\$0
Tier III	3	\$17,854	\$53,562	0	\$17,854	\$0
<u>Tier IV</u>	<u>3</u>	<u>\$20,628</u>	<u>\$61,884</u>	<u>0</u>	<u>\$20,628</u>	<u>\$0</u>
Total	86	\$18,002	\$1,548,165	82	\$18,060	\$1,480,931
10) Additional Premium Costs			<u>\$1,414,910</u> 91%			<u>\$1,389,891</u> 94%

**Notes:**

- a) All revised figures are not fully updated yet, due to unavailability of some information (e.g. Resident Pupils by Tiers)
- b) While Pupils sent to other districts have increased, Total costs have not been changed. Any additional charges billed to following year
- c) OC only provides 1/2 day Pre-K and only for students with disabilities; Dennis Twp uses private firm for \$7K per full day Pre-K student.
- d) Premium costs do not reflect any additional transportation costs for busing to other districts
- e) Average OC tuition charges of \$18K still significantly higher than statewide \$12K average