

# Egg Harbor City Public Schools

## 2025-2026 Budget Public Hearing



Date: May 7, 2025

Presented by:  
Allyson Milazzo, Business Administrator

# THANK YOU!

## Board Members

- Eileen DiGiacomo, *President*
- James Guercioni III, *Vice President*
- Stephen Bouchard
- Ammie Cramer
- Kiomy Fuentes
- Mary Ann Rogers
- Jessica Nava

## Administration

- Adrienne K. Shulby, *Superintendent/CLS Principal*
- Allyson Milazzo, *Business Administrator*
- Dr. Gina Forester, *EHCCS Principal*
- Jaclyn Williscroft, *Director of Special Projects*
- Tara Macchione, *Early Childhood Supervisor*

## Department Supervisors

- Ryan Heriegel, Supervisor of Buildings & Grounds
- Matt Gross, Technology Coordinator

# Budget Preparation Timeline



- ***October/November 2024***: Enrollment Projections based on annual ASSA conducted on 10/15
- ***December 2024-January 2025***: Budget templates distributed and building level/department prioritized budget request are submitted to Board Office
- ***January 2025***- Overhead costs, payroll, benefits, utilities, transportation, service contracts, etc. are analyzed and projected by the Business Administrator
- ***Early February 2025***- Current Year Amended Budget and working copy of future year budget are entered into NJ Homeroom, along with various other screens containing pertinent information

# Budget Preparation Timeline



- *End of February 2025*- State Aid figures are released
- *Mid March 2025*- Present the Budget contents to the Finance Committee & full BOE approve its submission to the County Office of Education
- *Mid-End March 2025*- County reviews budget with Business Administrator and approves
- *End of April 2025*- Budget is advertised
- *Beginning of May 2025*- Public Hearing on the Budget & Adoption
- *Beginning of May 2025*- User friendly version of budget is posted to the district website within 48 hours and County Office has its final approval

# Budget Goals



- Maintain smaller teacher/student ratios
- Safe & secure learning environment
- Maximize resources for our at-risk population
- Equitable learning opportunities for ALL students
- Increase extracurricular offerings through additional sports and clubs

# FY 25- 26 School Budget



**General Fund Budget (Fund 10)**

**\$15,381,155**

**Special Revenue Fund Budget (Fund 20)**

**\$1,991,816**

**Debt Service Fund Budget (Fund 40)**

**\$610,532**

**Total (all funds)**

# Fund Totals Comparison FY 25 - 26 & FY 24- 25

	<u>FY 25-26</u>	<u>FY</u>
<u>24-25</u>		
General Fund	\$15,381,155	\$13,559,409 (increase 13%)
Special Revenue (decrease 31%)	\$1,991,816	\$2,866,310
Debt Service 1%)	<u>\$610,532</u>	<u>\$604,332</u> (increase
Total	\$17,983,503	\$17,030,051 (net

# State Aid (General and Preschool)

	2021-22	2022-23	2023-24	2024-25	2025-26	25-26 \$ Change	25-26 % Change
Equalization Aid	\$6,330,765.00	\$7,140,084.00	\$8,113,063.00	\$ 8,656,237.00	9,070,233	413,996	4.78%
Transportation Aid	\$123,396.00	\$123,396.00	\$123,396.00	\$ 123,396.00	80,551	-42,845	-34.72%
Special Ed. Aid	\$267,087.00	\$267,087.00	\$267,087.00	\$ 614,703.00	834,224	219,521	35.71%
Security Aid	\$224,238.00	\$224,238.00	\$224,238.00	\$ 234,929.00	222,013	-12,916	-5.50%
PEA (Preschool)	\$662,100.00	\$647,760.00	\$1,071,450.00	\$ 1,027,820.00	1,029,140	1,320	0.13%
<b>Total</b>	<b>\$7,607,586.00</b>	<b>\$8,402,565.00</b>	<b>\$9,799,234.00</b>	<b>\$10,657,085.00</b>	<b>\$11,236,161.00</b>	<b>\$579,076.00</b>	

The S-2 Bill was the driving force in restoring Equalization Aid funding to those districts historically underfunded, while taking away from those who were overfunded as a result of the the flawed School Funding Reform Act of 2008.

Preschool Program is funded mainly through PEA State Aid (Special Revenue Fund)

# Enrollment Trends (Based on ASSA counts)

10/15/20 **512** students +2%

10/15/21 **513** students +.2%

10/15/22 **554** students +8%

10/15/23 **574** students +3.6%

10/15/24 **557** students -3%

*\*on-roll as of 5/2/2025: **560** students*

# Egg Harbor City Ratables

■ The value of real estate property is what controls the tax rate

■ The FY25-26 Ratable Base increased

■ We only have control over the *local school tax rate*, we can increase the school tax dollars by 2% each year (no increase in 6 years - will not always be this way!)

	Ratables	School Tax Rate	School Tax Levy
2018-19	\$197,867,300	1.6373	\$3,239,626
2019-20	\$198,723,500	1.6373	\$3,253,700
2020-21	\$198,862,500	1.6373	\$3,256,000
2021-22	\$198,233,900	1.7597	\$3,484,814
2022-23	\$198,937,400	1.7556	\$3,492,665
2023-24	\$201,946,800	1.7278	\$3,489,247
2024-25	\$205,582,300	1.6982	\$3,491,083
2025-26	\$207,068,800	1.6890	\$3,497,449

# Tax Cut (Local school tax)

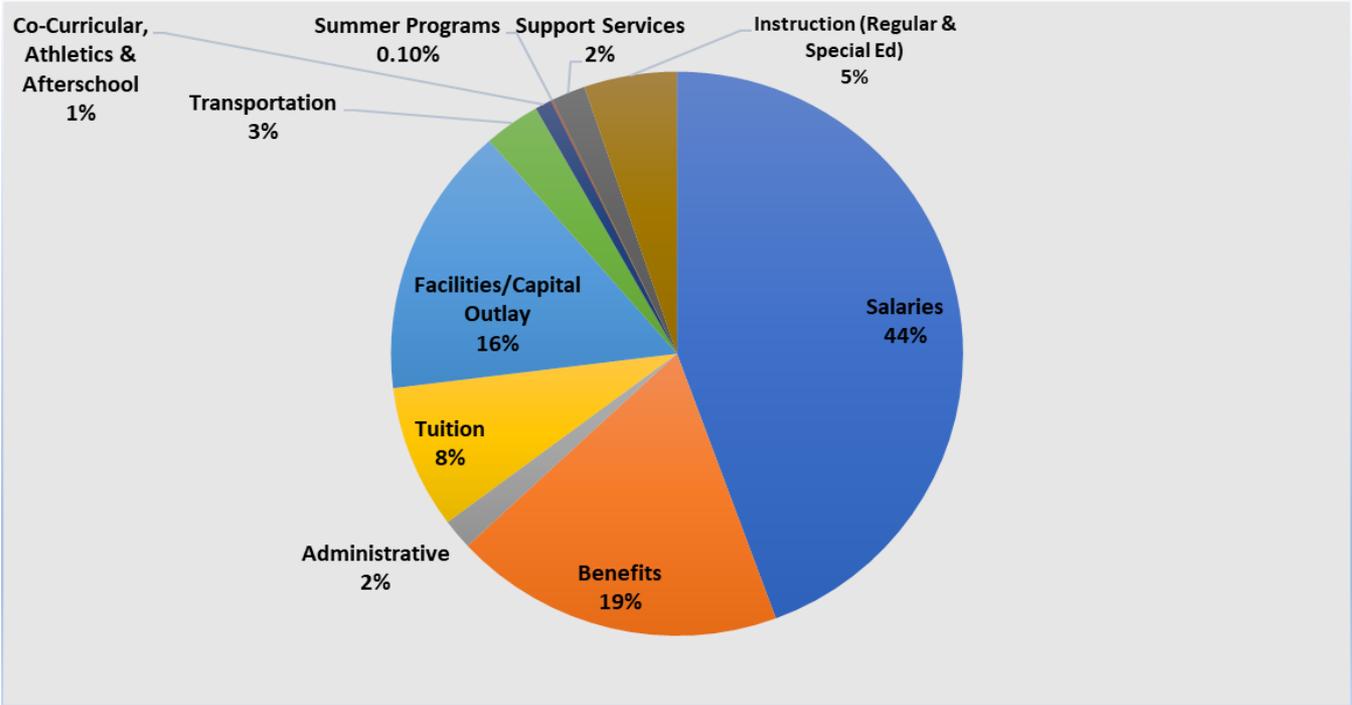
- The average home in EHC is assessed at \$122,700 per the City Tax Assessor
- The average homeowner in EHC will see a **\$11.08 reduction** on their tax bill (*as it relates to the local school tax portion only*)

	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Taxes on a \$100,000 home</b>	\$1,757.93	\$1,755.66	\$1,727.81	\$1,698.14	\$1,689.03
<i>Increase (Decrease) from prior year</i>	\$120.63	-\$2.27	-\$27.86	-\$29.66	-\$9.12
<b>Taxes on a \$122,700 home</b>	<b>\$2,135.89</b>	<b>\$2,133.13</b>	<b>\$2,099.28</b>	<b>\$2,063.24</b>	<b>\$2,052.17</b>
<b><i>Increase (Decrease) from prior year</i></b>	<b>\$146.57</b>	<b>-\$2.76</b>	<b>-\$33.84</b>	<b>-\$36.04</b>	<b>-\$11.08</b>
<b>Taxes on a \$150,000 home</b>	\$2,636.90	\$2,633.49	\$2,591.71	\$2,547.22	\$2,533.54
<i>Increase (Decrease) from prior year</i>	\$180.95	-\$3.41	-\$41.78	-\$44.49	-\$13.67
<b>Taxes on a \$200,000 home</b>	\$3,515.86	\$3,511.32	\$3,455.61	\$3,396.29	\$3,378.06
<i>Increase (Decrease) from prior year</i>	\$241.26	-\$4.54	-\$55.71	-\$59.32	-\$18.23

# General Budget Appropriations



- Salaries and Benefits **63%**
- Facilities and Capital Outlay and Projects **16%**
- Out of District Tuition (Special Education placements & Charter Schools) **8%**



# Budget Efficiencies

- Use grants to offset all local spending where applicable
- Participation in various cost savings programs (purchasing co - ops for best pricing for materials & services, joint transportation agreements, ACES for energy costs, ERate (discounted telecommunications & internet))
- Implementation of least restrictive self -contained programs at both schools
- Investing funds in NJ Asset & Rebate Management Accounts that earn between 4%-5% interest on our funds

# Budget Highlights

- We are able to retain all current year positions
- Adding part-time speech help (growing caseloads)
- Adding Behavior Specialist on staff
- Bathroom upgrades at CLS
- LED lighting installation at EHCCS Phase 2
- District wide door swipes and security camera replacement
- Retain after school homework help program at CLS
- Retain K-2 Summer Enrichment Program (July)
- Addition of Winter Cheerleading

# Questions?