

Egg Harbor City Public Schools



2026-2027 Budget Public Hearing



Date: May 6, 2026

Presented by:
Allyson Ziegler, BA/Board Secretary

THANK YOU!

Board Members

- Eileen DiGiacomo, *President **
- Jessica Nava, *Vice President*
- Stephen Bouchard *
- Ammie Cramer *
- Jimmie Guercioni III
- Melissa Ortiz
- Janine Caudo

**indicates Finance Committee Member*

Administration

- Adrienne Shulby, *Superintendent/CLS Principal*
- Allyson Ziegler, *BA, Board Secretary*
- Dr. Gina Forester, *EHCCS Principal*
- Steven Lerch, *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 2025:** Enrollment Projections based on annual ASSA conducted on 10/15
- **December 2025-January 2026:** Budget templates distributed and building level/department prioritized budget request are submitted to Board Office
- **January 2026** - Overhead costs, payroll, benefits, utilities, transportation, service contracts, etc. are analyzed and projected by the Business Administrator
- **Early February 2026** - 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 2026** - State Aid figures are released (*figures were released March 12th this year*)
- **Mid March 2026** - Present the Budget contents to the Finance Committee & full BOE approves its submission to the County Office of Education
- **Mid-End March 2026** - County reviews budget with Business Administrator and approves
- **End of April 2026** - Budget is advertised
- **Beginning of May 2026** - Public Hearing on the Budget & Adoption
- **Beginning of May 2026** - 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
- Provide a safe & secure learning environment
- Increase support for Special Education
- Maximize resources for our at-risk population
- Equitable learning opportunities for ALL students
- Maintain/increase extracurricular offerings through sports, clubs, and academic support.

FY 26-27 School Budget



General Fund Budget (Fund 10)	\$15,895,266
Special Revenue Fund Budget (Fund 20)	\$2,134,395
Debt Service Fund Budget (Fund 40)	<u>\$605,632</u>
Total (all funds)	\$18,635,293

Fund Totals Comparison FY 26-27 & FY 25-26

	<u>FY 26-27</u>	<u>FY 25-26</u>
General Fund	\$15,895,266	\$15,381,155 (increase 3%)
Special Revenue	\$2,134,395	\$1,991,816 (increase 7%)
Debt Service	<u>\$605,632</u>	<u>\$610,532</u> (decrease 0.8%)
Total	\$18,635,293	\$17,983,503 (net increase of 3.6%)






State Aid (General and Preschool)

						26-27	26-27
	2022-23	2023-24	2024-25	2025-26	2026-27	\$ Change	% Change
Equalization Aid	\$7,140,084.00	\$8,113,063.00	\$ 8,656,237.00	\$ 9,070,233.00	\$ 9,398,842.00	\$ 328,609.00	3.62%
Transportation Aid	\$123,396.00	\$123,396.00	\$ 123,396.00	\$ 80,551.00	\$ 94,640.00	\$ 14,089.00	17.49%
Special Ed. Aid	\$267,087.00	\$267,087.00	\$ 614,703.00	\$ 834,224.00	\$ 1,000,401.00	\$ 166,177.00	19.92%
Security Aid	\$224,238.00	\$224,238.00	\$ 234,929.00	\$ 222,013.00	\$ 229,082.00	\$ 7,069.00	3.18%
PEA (Preschool)	\$647,760.00	\$1,071,450.00	\$ 1,027,820.00	\$ 1,029,140.00	\$ 940,470.00	\$ (88,670.00)	-8.62%
Total	\$8,402,565.00	\$9,799,234.00	\$10,657,085.00	\$11,236,161.00	\$11,663,435.00	\$427,274.00	

We have seen steady increases in State Aid the last few years.

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

Extra Money? Not exactly...

- Salary Contractual Increases 
- Healthcare Costs 
- Energy/Utility Costs 
- Special Education related costs 
- Service Contracts/Transportation Contracts costs 

Total Enrollment Trends (Based on ASSA counts)

10/15/21 **513** students **+.2%** (111 with IEP's)

10/15/22 **554** students **+8%** (110 with IEP's)

10/15/23 **574** students **+3.6%** (112 with IEP's)

10/15/24 **557** students **-3%** (105 with IEP's)

10/15/25 **526** students **-5.6%** (117 with IEP's)

on-roll as of 5/1/2026: **541 students total; 135 with IEP's*

Egg Harbor City Ratables

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

- The FY26-27 Ratable Base increased

- We only have control over the **local school tax rate**; we can increase the school tax dollars by 2% each year. You can also increase by even more using banked cap and health care adjustment. This year, we are going to 2% (*went 6 years with no increase*).

	Ratables	School Tax Rate	School Tax Levy
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
2026-27	\$210,227,100	1.6888	\$3,550,287

Tax Cut (*Local school tax*)

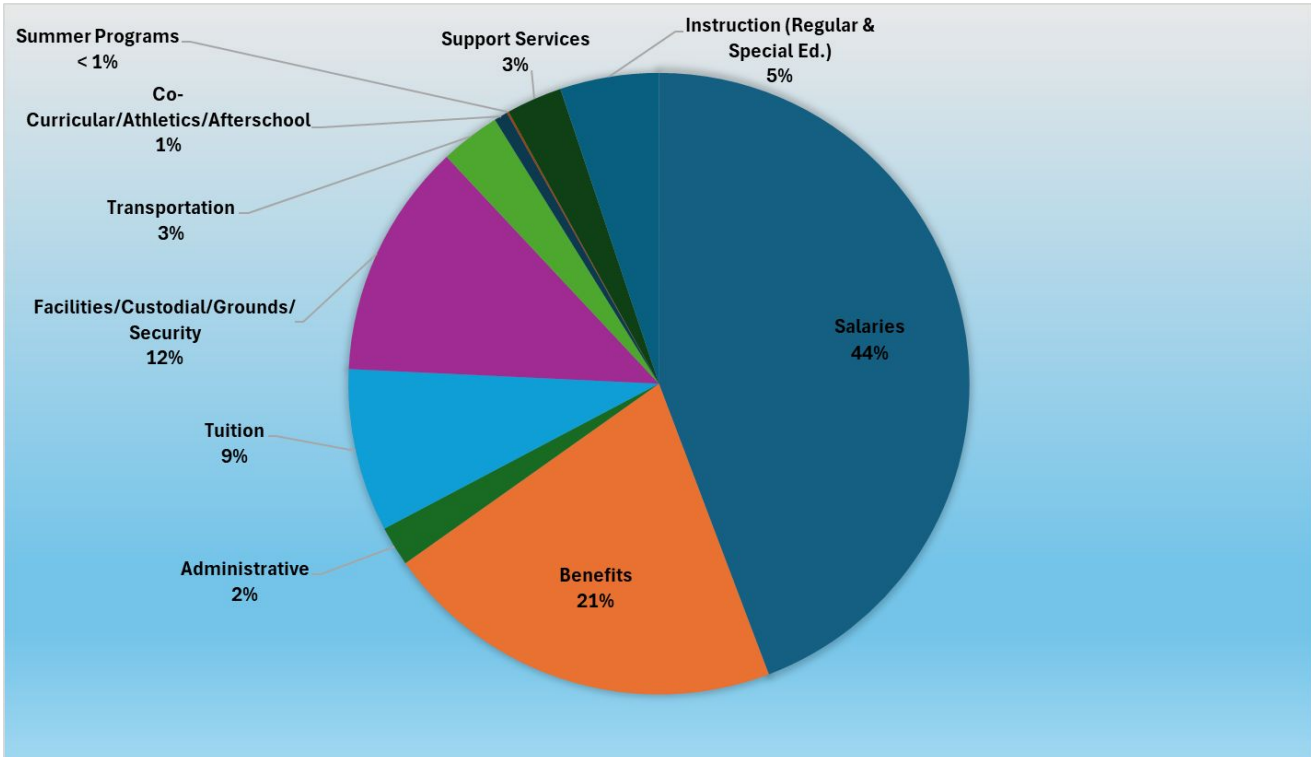
- The average home in EHC is assessed at \$125,300 per the City Tax Assessor
- The average homeowner in EHC will see a **\$0.30 reduction** on their tax bill (*as it relates to the local school tax portion only*)

	2022-23	2023-24	2024-25	2025-26	2026-27
Taxes on a \$100,000 home	\$1,755.66	\$1,727.81	\$1,698.14	\$1,689.03	\$1,688.79
<i>Increase (Decrease) from prior year</i>	-\$2.27	-\$27.86	-\$29.66	-\$9.12	-\$0.24
Taxes on a \$125,300 home	\$2,199.84	\$2,164.94	\$2,127.77	\$2,116.35	\$2,116.05
<i>Increase (Decrease) from prior year</i>	-\$2.84	-\$34.90	-\$37.17	-\$11.42	-\$0.30
Taxes on a \$150,000 home	\$2,633.49	\$2,591.71	\$2,547.22	\$2,533.54	\$2,533.18
<i>Increase (Decrease) from prior year</i>	-\$3.41	-\$41.78	-\$44.49	-\$13.67	-\$0.36
Taxes on a \$200,000 home	\$3,511.32	\$3,455.61	\$3,396.29	\$3,378.06	\$3,377.57
<i>Increase (Decrease) from prior year</i>	-\$4.54	-\$55.71	-\$59.32	-\$18.23	-\$0.48

General Budget Appropriations



- Salaries and Benefits **65%**
- Facilities and Capital Outlay and Projects **12%**
- Out of District Tuition (Special Education placements & Charter Schools) **9%**



Budget Efficiencies

- Continue to use/explore 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, E-Rate (discounted telecommunications & internet))
- Implementation of least restrictive self-contained programs at both schools
- Investing funds in NJ Asset & Rebate Management Accounts that earn between 3.5%-4.5% interest on our funds

Budget Highlights

- We are able to maintain all current positions
- Adding 1 full-time speech position (growing caseloads)
- Continue to outsource BCBA services as we have not had any luck filling the position on staff
- Masonry Repairs/doors replacement to partial exterior at CLS
- Retain After School Homework Help Program at CLS
- Retain K-2 Summer Enrichment Program (July)

Questions?