

# Egg Harbor City Public Schools

## 2024-2025 Budget Public Hearing



Date: May 1, 2024

Presented by:  
Allyson Milazzo, Business Administrator

# THANK YOU!

## Board Members

- Eileen DiGiacomo, *President*
- James Guercioni III, *Vice President*
- Stephen Bouchard
- Ammie Cramer
- Kiomy Fuentes
- Dawn Leeds-Smith
- Mary Ann Rogers

## Administration

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

## Department Supervisors

- Scott Wheeler, *Supervisor of Buildings and Grounds*
- Matt Gross, *Technology Coordinator*

# FY24-25 School Budget

<b>General Fund Budget</b>	<b>\$13,559,409</b>
<b>Special Revenue Fund Budget</b>	<b>\$2,866,310</b>
<b>Debt Service Fund Budget</b>	<b><u>\$604,332</u></b>
<b>Total (all funds)</b>	<b>\$17,030,051</b>

# Fund Totals Comparison FY24-25 & FY23-24

	<u>FY24-25</u>	<u>FY23-24</u>
<b>General Fund</b>	\$13,559,409	\$12,906,353 (increase 5%)
<b>Special Revenue</b>	\$2,866,310	\$3,421,134 (decrease 16%)
<b>Debt Service</b>	<u>\$604,332</u>	<u>\$602,332</u> (increase 0.3%)
<b>Total</b>	\$17,030,051	\$16,929,819 (net increase of \$172,972 or 0.6%)

# State Aid (General and Preschool)

						24-25	24-25
	2020-21	2021-22	2022-23	2023-24	2024-25	\$ Change	% Change
Equalization Aid	\$5,737,205.00	\$6,330,765.00	\$7,140,084.00	\$8,113,063.00	<b>\$ 8,656,237.00</b>	<b>\$ 543,174.00</b>	6.70%
Transportation Aid	\$123,396.00	\$123,396.00	\$123,396.00	\$123,396.00	<b>\$ 123,396.00</b>	<b>\$ -</b>	0.00%
Special Ed. Aid	\$267,087.00	\$267,087.00	\$267,087.00	\$267,087.00	<b>\$ 614,703.00</b>	<b>\$ 347,616.00</b>	130.15%
Security Aid	\$224,238.00	\$224,238.00	\$224,238.00	\$224,238.00	<b>\$ 234,929.00</b>	<b>\$ 10,691.00</b>	4.77%
PEA (Preschool)	\$638,078.00	\$662,100.00	\$647,760.00	\$1,071,450.00	<b>\$ 1,027,820.00</b>	<b>\$ (43,630.00)</b>	-4.07%
<b>Total</b>	<b>\$6,990,004.00</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>\$857,851.00</b>	

The S-2 Bill has been restoring 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 entirely through PEA State Aid (Special Revenue Fund)

# Enrollment Trends (Based on ASSA counts)

10/15/19 **502** students -8.4%

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%

*\*on-roll as of 5/1/2024: **571** students*

# Egg Harbor City Ratables

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

- The FY24-25 Ratable Base increased

- We only have control over the school tax rate; we can increase the school tax dollars by 2% max. each year (however, no increase in 5 years!)

	Ratables	School Tax Rate	School Tax Levy
2017-18	\$222,198,200	1.4580	\$3,239,626
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

# Tax Cut (local school tax)

- The average home in EHC is assessed at \$121,500 per the City Tax Assessor
- The average homeowner in EHC will see a **\$35.96 reduction** on their tax bill (as it relates to the local school tax portion only)

	2020-21	2021-22	2022-23	2023-24	2024-25
<b>Taxes on a \$100,000 home</b>	\$1,637.30	\$1,757.90	\$1,755.60	\$1,727.80	\$1,698.20
<i>Increase (Decrease) from prior year</i>	\$0.00	\$120.60	-\$2.30	-\$27.80	-\$29.60
<b>Taxes on a \$121,500 home</b>	<b>\$1,989.32</b>	<b>\$2,135.85</b>	<b>\$2,133.05</b>	<b>\$2,099.28</b>	<b>\$2,063.31</b>
<b><i>Increase (Decrease) from prior year</i></b>	<b>\$11.46</b>	<b>\$146.53</b>	<b>-\$2.79</b>	<b>-\$33.78</b>	<b>-\$35.96</b>
<b>Taxes on a \$150,000 home</b>	\$2,455.95	\$2,636.85	\$2,633.40	\$2,591.70	\$2,547.30
<i>Increase (Decrease) from prior year</i>	\$0.00	\$180.90	-\$3.45	-\$41.70	-\$44.40
<b>Taxes on a \$200,000 home</b>	\$3,274.60	\$3,515.80	\$3,511.20	\$3,455.60	\$3,396.40
<i>Increase (Decrease) from prior year</i>	\$0.00	\$241.20	-\$4.60	-\$55.60	-\$59.20

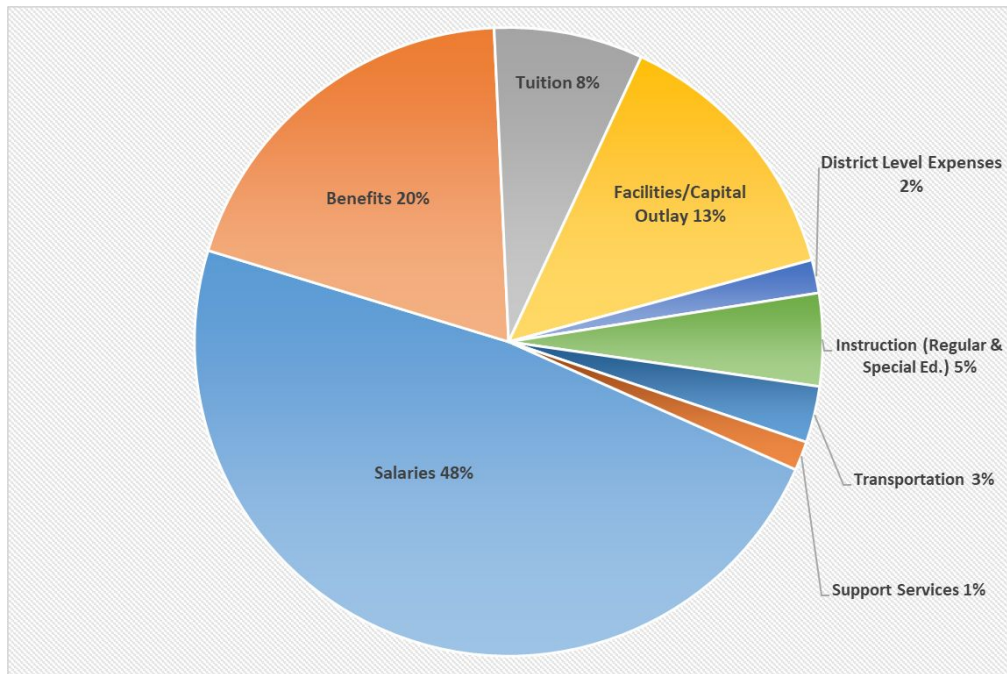


# General Budget Appropriations

-Salaries and  
Benefits 68%

-Facilities and  
Capital Outlay  
and Projects  
13%

-Out of District  
Tuition (Special  
Education &  
Charter Schools)  
8%



# Budget Highlights

- Retain all current year positions. All COVID-19 grant fund will be depleted by September 2024. The Bipartisan Stronger Connections Grant allows for us to offset some positions.
- (1) Additional Part-Time Relief Teacher in Preschool
- (1) Retain Part-Time technical assistance position to help our Technology Coordinator
- LED Lighting at the Community School
- Anticipated to begin Chiller Project with ROD Grant and Lease purchase of equipment at the Community School
- Visitor Management Systems at both buildings (Bipartisan Stronger Connections Grant)
- New interior doors, additional electrical outlets for dehumidifier drainage, and flooring replacements at Spragg
- Possible playground upgrades at Spragg (we applied for the Local Recreation Improvement Grant last month)
- Addition of a Cross Country team