

# Eastampton Board of Education

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## U-KNIGHT-ING AND SUPPORTING OUR SCHOOL COMMUNITY

Presented by:

Mr. Joseph A. Firetto, Business Administrator

Mrs. Lianne Kane, Superintendent



# 2025-26 BUDGET HIGHLIGHTS

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- \$13,298,033 Total Budget
  - 5.5% increase in State Aid
  - 22.6% increase in Military Impact Aid (\$65,827)
  - 10,430,169 v. 10,927,421 (4.8% increase in total operating revenues)
    - (6.7% increase in total operating revenues)
- Curriculum Update:
  - Updated/New Curriculum
  - 3.8% increase in per pupil spending
    - 7.3% increase in instructional spending
    - (3.4% decrease in administrative costs)
- Operation efficiency opportunities/impacts
- Local Tax Levy Impact





# District Goals

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- Develop a communication plan with a committee of stakeholders, including input from the community, to enhance and expand district communications on multiple platforms in order to foster proactive communication and a unified district message.
- Collect and utilize data to refine Math and ELA instruction and curricula to challenge students to reach their next level, using data supported strategies and resources.
- Explore opportunities to expand or improve models for academic, behavioral, and mental health supports in the district to better serve the varied learning styles of all children, regardless of classification.
- Create a committee and a culture that prioritizes the health and wellness of teachers, students, and staff, utilizing results from an evaluation of the HIB process to identify areas of enhancement and a study from a third-party School Climate and Culture study.
- Provide professional development to implement and engage teachers in a growth-focused teaching model utilizing the Danielson Framework for Teaching and Learning.





## 2025-2026 Budget Goals & Initiatives

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- ❑ Remain compliant with Curriculum needs
- ❑ Maximize Shared Service opportunities
- ❑ Efficiency in various departments
- ❑ Maintaining state compliant class sizes (<30 per classroom)
- ❑ 1:1 technology offerings
- ❑ Maximize return on investments on our finances and resources



## OnRoll Enrollment Picture (Per ASSA)

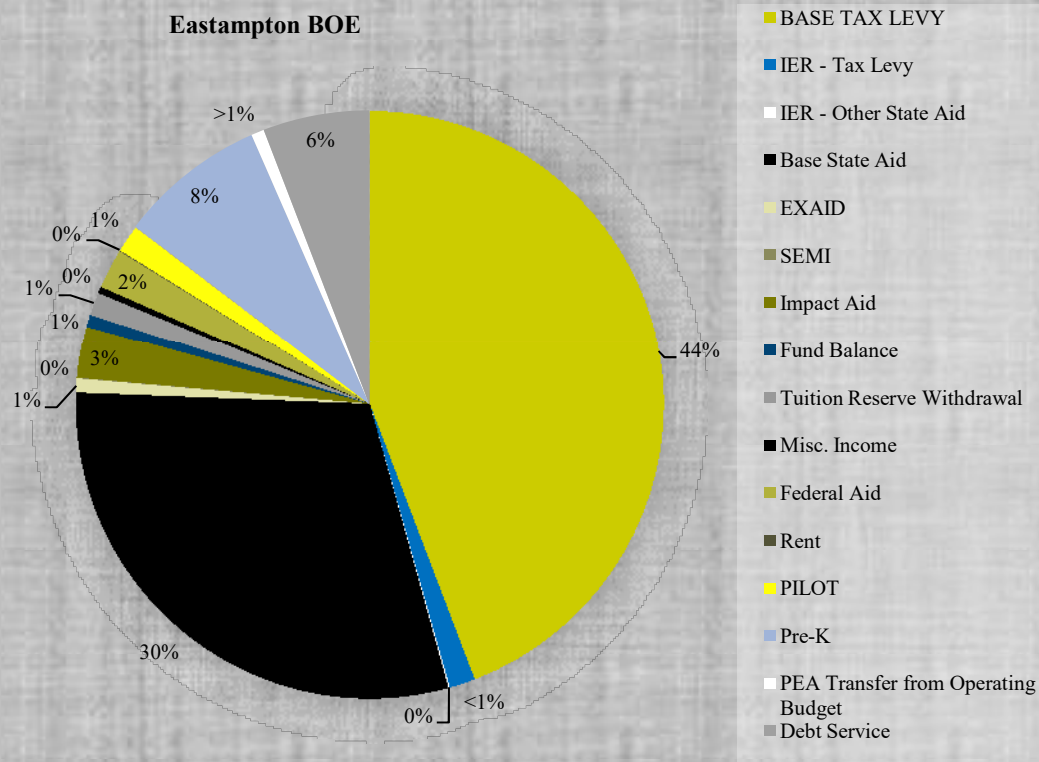
School Year	Pre-K	Elementary (K-5)	Middle School (6-8)	TOTAL	%
<b>2022-23</b>	20	<b>359</b>	<b>194</b>	<b>573</b>	-
<b>2023-24</b>	43	<b>376</b>	<b>173</b>	<b>592</b>	3.32
<b>2024-25</b>	52	<b>383</b>	<b>169</b>	<b>604</b>	1.35
<b>2025-26 PROJECTED</b>	90	<b>394</b>	<b>166</b>	<b>650</b>	7.62*





## 2025 – 2026 Proposed District Budget

# TOTAL REVENUES



### Base State Aid by Year

2023-24 \$4,128,481

2024-25 \$4,135,196

2025-26 \$4,363,077

-5.68% increase over 2 school years total

-3.1% average YoY CPI since July 2023

- Real growth of 2.58% in State funding

- 2% Cap Increase in Tax Levy - PENDING
  - Health Benefit Waiver Adjustment – \$18,771
  - Increased Expenditure Request – \$199,736 – approved submission at 4.10.2025 Special Meeting

Source – New Jersey Department of Education; US Bureau of Labor Statistics



# Non-Tax Levy Revenues

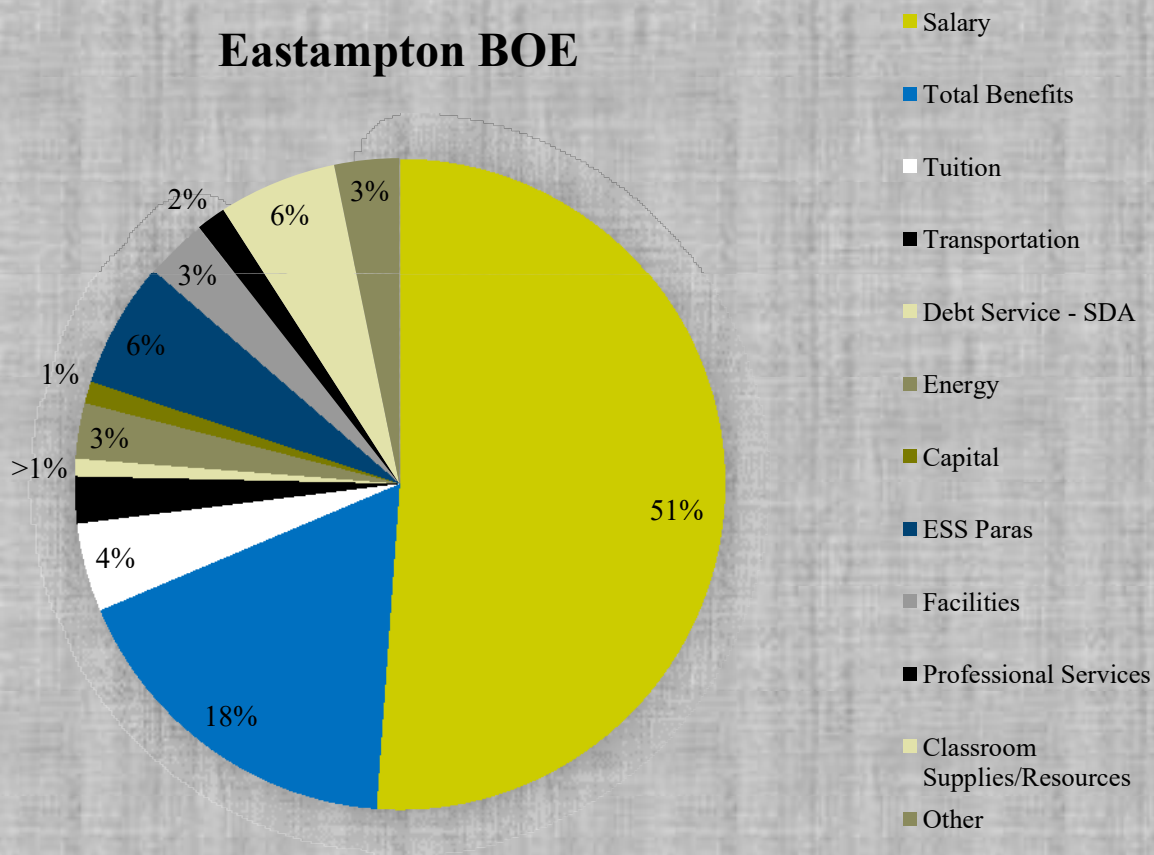
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- State Aid
  - Tax Levy Incentive Aid
- McKinney Vento Tuition (not budgeted)
- SEMI
- Employee Contributions towards Healthcare (Ch78 & 44)
- Interest Income on Operating Income
- Federal Impact Aid
- State and Federal Grants
- Rental Income



# GENERAL EXPENSES

## Eastampton BOE



- Salary increases
- Health Benefit increases
  - Plan Structure
- Tuition contracts
- Transportation costs
  - Courtesy Transportation (1.8%)
  - Pre-K Bussing - NEW
- Utility Costs





# Health Benefit Costs

Year	Health Benefit Costs	% Change
2021-22	\$1,392,391 actual	-
2022-23	\$1,436,264 actual	3.15%
2023-24	\$1,382,788 actual	(3.72)%
2024-25	\$1,476,573 budgeted*	6.78%*
<b>2025-26</b>	<b>\$1,617,124 budgeted*</b>	<b>9.51%*</b>



- Covid-19 funding concluded 9.30.2024
  - Utilized remainder of grant to subsidize nearly \$100k in benefit costs
- Budgeted 5% Increase per NJDOE/Broker recommendation
  - Health Benefit Adjustment applicable up to 14% premium
  - CBA Agreement accounts for up to family benefits for all applicable/eligible staff



# Cost Per Pupil

Year	Budgetary Cost Per Pupil
2022-23	\$14,736 actual
2023-24	\$15,801 actual
2024-25	\$16,226 budgeted*
2025-26	\$16,859 budgeted*





# Curriculum Updates

**Amplify Science** (for grades 4-8)- comprehensive literacy-based curriculum based on the current Next Generation Science Standards includes many hands-on activities, digital simulations, and robust teacher support to ignite student engagement and foster a deeper understanding of scientific concepts

**iReady** (for grades K-8 ELA and Math)- a benchmark diagnostic and personalized learning path helps teachers identify student needs, monitor progress, and tailor instruction to meet individual learning gaps

**EB Academics** (for grades 5-8 ELA)- thousands of lessons, a core ELA writing curriculum, benchmark assessments, and teacher professional development





# Shared Services Agreements

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- School Resource Officer
  - Eastampton Police Department
- Snow Removal Hold Harmless Agreement

## Exploring

- Crossing Guards
- Business Administrator - PENDING
  - Lakehurst Board of Education



# Facility Projects

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- Baseball/Softball field scoreboard installation (via grant funds)

## **Future Projects to Plan for:**

- Plumbing needs across building
- Tech infrastructure
- Security System upgrade
- Generators
- Tile installation in lower education classrooms



## 2025 - 2026 Proposed District Budget

# Average Homeowner Impact

Year	Equalized Valuation (\$)	% Change	Est. School Tax Rate – Per Tax Assessor	Tax Rate Change (Cents)	% Change
2023	656,943,690	-	1.205	-	-
2024	753,814,351	14.75	1.091	(11.4)	(9.46)
2025	935,127,883	24.05	1.069	(2.2)	(2.02)

Year	Ratable Base	Average Assessed Home Value	1 Penny Rate
2023	524,426,029	232,273	23.22
2024	586,867,678	235,420	23.54
2025	607,927,962	240,000*	24.00*

Year	Total Tax Revenue to be raised (Levy + Debt)	Net Taxable Value	Est. School Tax Rate	Avg. Homeowner Impact (Annual)	Avg. Homeowner Impact (Monthly)
2025-26	6,887,193	607,927,962	1.133	\$76.80	\$6.40

Sources – Burlington County Board of Taxation, Eastampton Tax Assessor's Office, New Jersey DOE





# THANK YOU!

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