

Eastampton Board of Education

Balancing Priorities: Accountability, Efficiency, and Student Achievement

Presented by:

Mr. Joseph A. Firetto, Business Administrator

Mrs. Lianne Kane, Superintendent/Principal



Mission and Vision Statement



- *Together, students, staff, parents, and the Eastampton community will work to foster excellence and empathy by providing a quality education and encouraging respect, promoting diversity, and nurturing the skills students need to exceed the New Jersey learning standards and succeed in today's world.*
- *Together, we will provide a safe learning environment for our kids to explore, innovate, and grow into the individuals they are.*

District Goals

- ❑ 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.



2026-27 BUDGET HIGHLIGHTS

- \$14,873,104 Total Budget
 - 7.3% increase in State Aid
 - 70.8% increase in Military Impact Aid (\$253,116)
 - 12.3% increase in Special Ed Funding (\$111,213)
 - 11,188,647 v. 12,017,433 (7.4% increase in total operating revenues)
- Curriculum Update:
 - Updated/New Curriculum
 - 9.6% increase in per pupil spending
 - 6.8% increase in instructional spending (including teaching staff salaries/benefits)
 - (4.1% decrease in administrative costs)
- Operation efficiency opportunities/impacts
- Local Tax Levy Impact



2026-2027 Budget Goals & Initiatives

- ❑ 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 contractual negotiations, services, curricula, and community integration



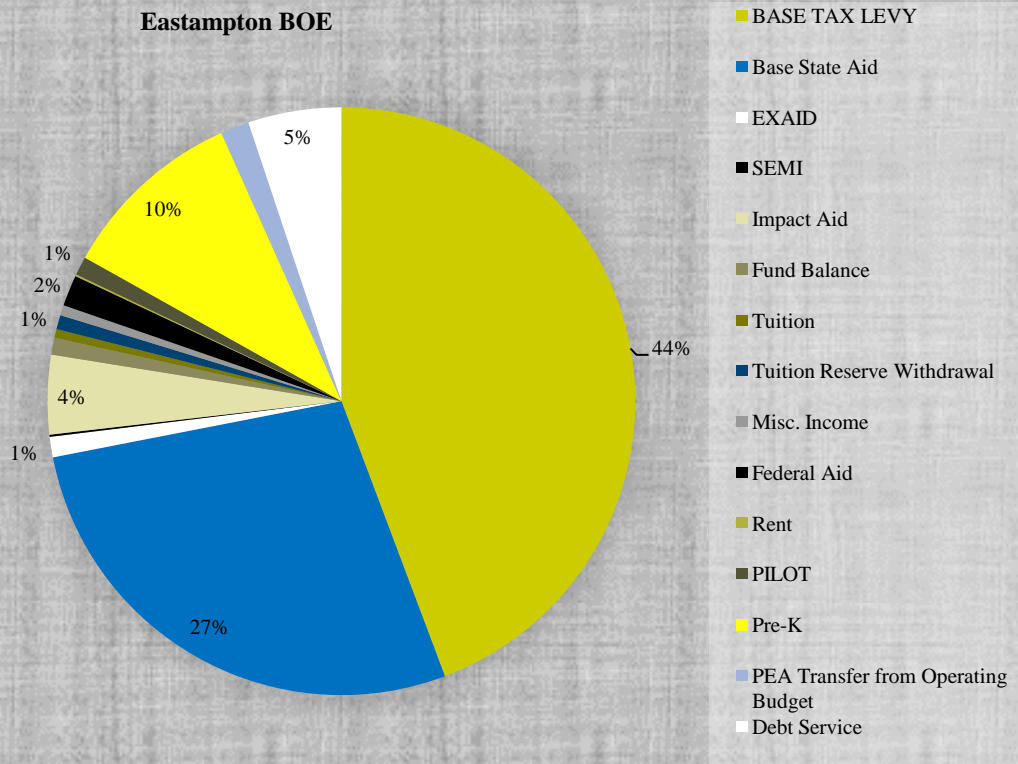
OnRoll Enrollment Picture (Per ASSA)

School Year	Pre-K	Elementary (K-5)	Middle School (6-8)	TOTAL	%
2022-23	20	359	194	573	-
2023-24	43	376	173	592	3.32
2024-25	52	383	169	604	1.35
2025-26	79	372	158	609	.83*
2026-2027 PROJECTED	105	382	160	647	6.24*



TOTAL REVENUES

Eastampton BOE



Base State Aid by Year

2023-24	\$4,128,481
2024-25	\$4,135,196
2025-26	\$4,363,077
2026-27	\$4,681,683

-13.4% increase over 3 school year span

-8.4% average YoY CPI since July 2023

- Real growth of 5.0% in State funding

- 2% Cap Increase in Tax Levy – \$122,067
 - Health Benefit Waiver Adjustment – \$289,821 (4.75%)
 - Total Tax Levy Increase Proposed – 6.75%



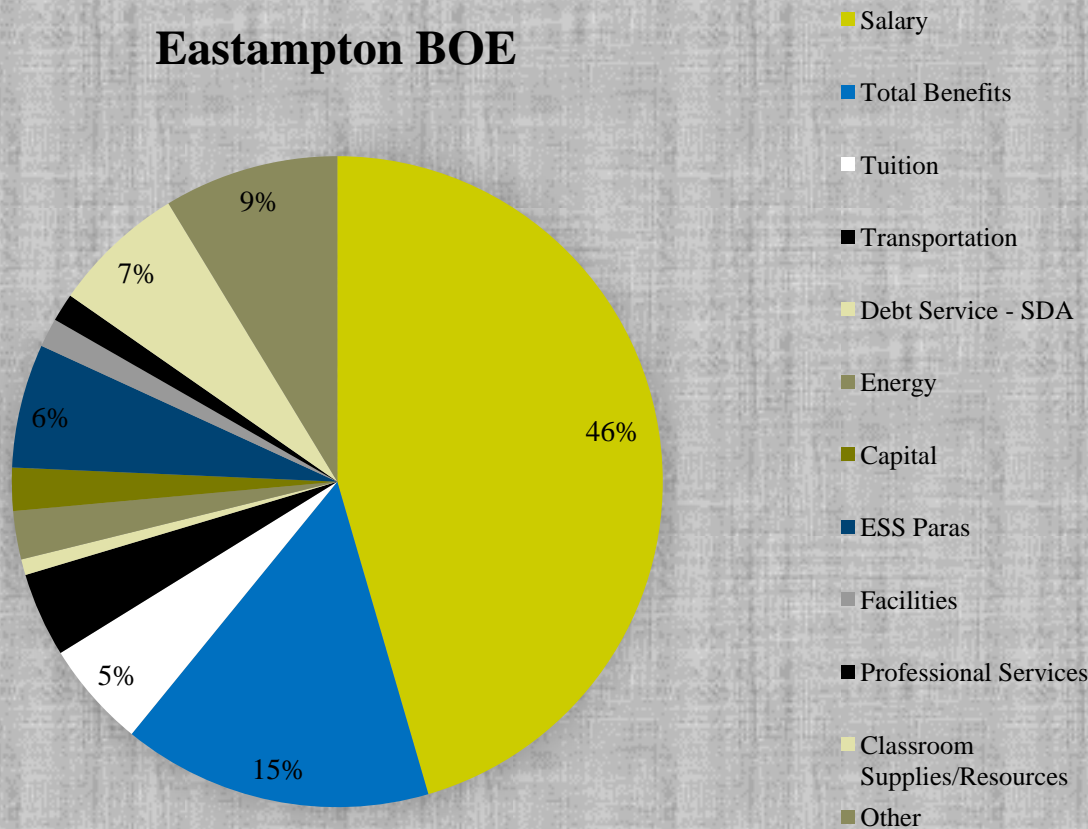
Non-Tax Levy Revenues

- State 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	\$1,360,647 actual	(1.60)%
2025-26	\$1,617,124 budgeted*	18.84%
2026-27	\$1,899,980 budgeted*	17.49%



- Pre-K Health Benefit costs increasing 71.28% in 26-27 (\$150,793)
 - 7th classroom budgeted
- Budgeted 25% Increase per broker recommendation
 - Health Benefit Adjustment applicable up to 31.9% State Health Benefit Plan premium
 - Current CBA Agreement accounts for up to family benefits for all applicable/eligible staff upon hire
 - Recommending an RFP inquiry for 27-28 Health Coverage even though better than State Health Benefits Plan



Cost Per Pupil

Year	Budgetary Cost Per Pupil
2023-24	\$15,801 actual
2024-25	\$16,666 actual
2025-26	\$16,859 budgeted*
2026-27	\$18,472 budgeted*



Pre-School Updates

□ 7th Classroom Implemented

- Full population will be accommodated
- 0 waitlist anticipated for FY27
- Renovation and Retro-fitting of classrooms will begin July 2026

□ NEW AND ENHANCED CURRICULUM

- Kick Start Literacy as a supplement to Creative Curriculum
- Science-of-reading based AND play-driven programming

□ Per Mrs. Carrell – PEA Supervisor

- *“Designed to strengthen early literacy skills and improve kindergarten readiness for children ages 3–5 through a full year of daily 20-minute lessons focused on phonemic awareness, phonics, and vocabulary development.”*

Kickstart
Literacy™

by TeachingStrategies®



Curriculum Updates

ELA & Literacy

- Foundations (K–2): Builds strong foundational reading skills (phonics, decoding, fluency)
- Wilson Cursive (Gr. 3): Supports handwriting fluency and written expression
- i-Ready (K–8 ELA): Diagnostic + personalized learning paths to target student needs
- EB Academics (Gr. 5–8): Writing-focused curriculum, benchmark assessments, and PD support

Math

- i-Ready Math (K–8): Diagnostic-driven instruction (*currently piloting enhanced implementation*)

Science

- Amplify Science (Gr. 4–8): NGSS-aligned, literacy-rich curriculum with hands-on investigations and digital simulations

Focus Areas

- Strengthening foundational literacy skills across all subjects using data to drive instruction and intervention
- Continuing to grow ELA, Math, and Science achievement



Student Achievement Growth (NJSLA)

•Math Growth

2022–2023: 29% proficient

2024–2025: 51% proficient

Significant increase in student performance

ELA Growth

2022–2023: 36% proficient

2024–2025: 42.4% proficient

Steady improvement with continued focus on literacy

Science Growth

Grade 5: 19% → 32.1% proficient

Grade 8: 13% → 15.6% proficient

Notable gains, especially in Grade 5

Key Takeaway

Strategic investments in curriculum and instruction are driving measurable student growth, with a continued emphasis on literacy as the foundation for success in all content areas



Shared Services Agreements

- School Resource Officer
 - Eastampton Police Department
 - Saving nearly \$30,000 each year
- Snow Removal Hold Harmless Agreement
 - Eastampton Township Public Works
 - Saving Nearly \$20,000 each year
- Business Administrator Services
 - Savings over \$120,000 in contracted services



Facility Projects

Future Projects to Plan for:

- ❑ Plumbing needs across building
- ❑ HVAC Upgrades
 - Current equipment 20+ years old
- ❑ Tech infrastructure Upgrades
 - Current equipment dates as early as 2003
- ❑ Security System upgrade
- ❑ Generators
- ❑ Tile installation in lower education classrooms
- ❑ Classroom Expansion



Average Homeowner Impact

Year	Equalized Valuation (\$)	% Change	Est. School Tax Rate – Per Tax Assessor	Tax Rate Change (Cents)	% Change
2023	753,814,351	-	1.205	-	-
2024	935,127,833	14.75	1.091	(11.4)	(9.46)
2025	965,391,138	24.05	1.137	(2.2)	(2.02)
2026	1,061,304,425*	3.24	1.188	5.1	4.49

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	605,686,400	238,510	23.85
2026	611,832,657	239,666	23.97

Year	Total Tax Revenue to be raised (Levy + Debt)	Net Taxable Value	Est. School Tax Rate	Avg. Homeowner Impact (Annual)	Avg. Homeowner Impact (Monthly)
2026-27	7,269,722	611,832,657	1.188	\$122.23	\$10.19



THANK YOU!

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