

AGENDA

PATERSON BOARD OF EDUCATION SPECIAL MEETING OF THE BOARD OF EDUCATION

March 25, 2026
90 Delaware Avenue

6:00 p.m. (Special)
First Floor

- I. OPEN PUBLIC MEETINGS ACT
- II. ROLL CALL
- III. SALUTE TO THE FLAG
- IV. REPORT OF THE SUPERINTENDENT OF SCHOOLS
- V. PRESENTATION OF THE 2026-2027 SCHOOL DISTRICT PRELIMINARY BUDGET
- VI. RESOLUTION FOR A VOTE:
 1. Approve adoption of the preliminary 2026-2027 School District Budget submitted by the Superintendent of Schools, to support the general fund, and that the School Business Administrator is authorized to submit the preliminary budget reflecting revenues in the amount of \$851,897,398.00, of which \$86,291,849.00 is the General Fund local tax levy, and the district will advertise the preliminary budget in the Herald News according to law, and the travel expenditures maximum resolution was approved on January 7, 2026, and that a public hearing be held on May 4, 2026, on the 2026-2027 School District Budget.
- VII. PUBLIC COMMENTS
(Three minutes per person)
- VIII. ADJOURNMENT

PATERSON PUBLIC SCHOOL DISTRICT RESOLUTION FORM

1. All Board resolutions must clearly state how that program/initiative relates to or is specifically connected to the Priorities and Goals contained in the Strategic Plan.
2. This resolution must be in the Superintendent's office according to cutoff date before the meeting of the Board of Education.

Recommendation/Resolution: Adoption of the 2026-2027 Preliminary Budget for submission to the Passaic County Executive County Superintendent of Schools for review and to establish the Annual Maximum Travel expenditure.

WHEREAS, the preliminary budget submitted by the Superintendent of Schools, be affirmed, and approved by the Board of Education for the 2026-2027 school year; and the School Business Administrator/Board Secretary be authorized to submit the preliminary budget to the Executive County Superintendent of Schools for approval in accordance with the statutory March 27, 2026 deadline; and

WHEREAS, the 2026-2027 preliminary budget supports 2025-2030 Strategic Plan "Learning Today, Leading Tomorrow" Goal 3: Ensure Operational Effectiveness and Fiscal Stability – were we will strengthen leadership practices, improve operational efficiency, and maintain financial stability to support student learning and growth; and

WHEREAS, the 2026-2027 preliminary budget was prepared consistent with the district fiscal Policy 6220 addressing budget preparation, with primary consideration given to educational priorities identified by the Board and Dr. Laurienne W. Newell, Superintendent of Schools; and

WHEREAS, the Board of Education recognizes school staff and Board members will incur travel expenses related to and within the scope of their current responsibilities and further recognizes travel that promotes the delivery of instruction or furthers the efficient operation of the school district; and N.J.A.C. 6A:23A-7.1 et seq, requires the Board of Education to establish by resolution a maximum travel expenditure amount for the budget year, which the school district shall not exceed; and

WHEREAS, the travel expenditure maximum resolution was approved on January 7, 2026, with an annual maximum amount per employee of \$1,500 for regular business travel pursuant to the provisions of N.J.A.C 6A:23A-7.3(b); and

NOW, THEREFORE, BE IT RESOLVED, that the Board of Education hereby establishes a maximum travel expenditure amount of \$350,000, for all staff and board members for the school year 2026-2027, with an annual maximum amount per employee of \$1,500 for regular business travel and related expense reimbursements; and

BE IT FURTHER RESOLVED, that the Board of Education approve the 2026-2027 Preliminary budget submitted by Dr. Laurienne W. Newell, Superintendent of Schools. The budget reflects an increase in the local tax levy, the use of a CAP adjustment for increased healthcare costs, and the use of \$514,977 in available Banked Cap to support the General Fund as reflected herein; and the School Business Administrator/Board Secretary be authorized to submit the preliminary budget to the Executive County Superintendent of Schools for approval in accordance with the statutory deadline; and to advertise said preliminary budget in The Record/Herald News in accordance with the form suggested by the State Department of Education and according to law.

<u>General Fund Revenue</u>	<u>Budget</u>	<u>Local Tax Levy included</u>
Local Sources	\$ 93,686,599	\$ 85,686,599
State Sources	\$ 661,704,220	
Federal Sources	\$ 439,492	
Total General Fund	\$ 755,830,311	\$ 85,686,599
 <u>Special Revenue Fund (net of operating budget transfers)</u>		<u>Local Tax Levy included</u>
Local Sources	\$ 703,439	
State Sources	\$ 60,373,754	
Federal Aid	\$ 30,230,418	
Transfer from Operation Fund:		
Pre-K Special Education	\$ 4,154,226	
Total Special Revenue Fund	\$ 95,461,837	
 <u>Debt Service - Fund 40</u>		<u>Local Tax Levy included</u>
	\$ 605,250	\$ 605,250
 Grand Total Revenues	 \$ 851,897,398	 \$ 86,291,849

BE IT FINALLY RESOLVED that a public hearing be held at the District Administrative Office, 90 Delaware Avenue, Paterson, New Jersey on Monday, May 4, 2026, for the purpose of conducting a public hearing on the budget for the 2026-2027 school year.

APPROVALS REQUIRED

1. Submitted by Mrs. June R. Gray, School Business Administrator March 25, 2026
(Name, Title) Date

2. Approval by Divisional Administrator *June Gray* 3/25/26
Superintendent, Deputy, Assistant Superintendent, or Business Administrator, etc. Date

LEGAL DEPARTMENT USE ONLY	Requires Board Approval	Does Not Require Board Approval	
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3. Verification by Legal Department _____ Date _____

Funds Available	Funds Not Available	Funds Not Needed	Non-Budget Item
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Account No. _____

4. Certification of Funds – Business Administrator *June Gray* 3/25/26
Signature Date

5. Approval by Superintendent *James W. Newell* 3/24/26
Title Date

6. Board Adoption Date _____ Resolution Number 3-25-26/1

2026/2027

Paterson Board of Education

A BOARD’S EYE VIEW OF THE BUDGET

BOARD’S EYE VIEW OF THE BUDGET provides an overview by line of the proposed 2026–2027 school year budget for the Paterson Public Schools. Developed using a classroom-first approach, the budget supports all academic programs and essential student support services. It is intentionally designed with students at the center, ensuring access to the programs and resources necessary to deliver a “Thorough and Efficient” education. The budget sustains a high-quality educational program by fully aligning with the New Jersey Student Learning Standards adopted by the State Board of Education and maintaining compliance with all applicable state requirements.

The current school year’s budget, the changes, and the 2026-2027 school year budget are identified by category below:

Line#	Title	2025-2026	2026-2027	Change \$	Change %
3200	TOTAL REGULAR PROGRAMS - INSTRUCTION	135,266,943	121,567,320	-13,699,623	-10.13%
10300	TOTAL SPECIAL EDUCATION - INSTRUCTION	47,269,333	45,371,684	-1,897,649	-4.01%
12160	TOTAL BILINGUAL EDUCATION - INSTRUCTION	22,819,131	22,512,170	-306,961	-1.35%
17100	TOTAL SCHOOL-SPON. CO/EXTRA CURR. ACTVTS. - INST	235,282	263,099	27,817	11.82%
17600	TOTAL SCHOOL-SPONSORED ATHLETICS - INSTRUCTION	2,200,938	2,163,502	-37,436	-1.70%
19620	TOTAL BEFORE/AFTER SCHOOL PROGRAMS	359,603	183,477	-176,126	-48.98%
20620	TOTAL SUMMER SCHOOL	879,449	904,205	24,756	2.81%
21620	TOTAL INSTRUCTIONAL ALTERNATIVE ED PROGRAM	3,202,305	2,486,559	-715,746	-22.35%
22620	TOTAL OTHER SUPPLEMENTAL/AT-RISK PROGRAMS	590,589	331,182	-259,407	-43.92%
27100	TOTAL COMMUNITY SERVICES PROGRAMS/OPERATIONS	1,669,700	1,013,231	-656,469	-39.32%
29180	TOTAL UNDISTRIBUTED EXPENDITURES - INSTRUCTION (TUITION)	61,385,433	59,299,884	-2,085,549	-3.40%
29680	TOTAL UNDIST. EXPEND.-ATTENDANCE AND SOCIAL WORK	3,489,667	2,466,952	-1,022,715	-29.31%
30620	TOTAL UNDIST. EXPENDITURES - HEALTH SERVICES	7,823,170	6,539,501	-1,283,669	-16.41%
40580	TOTAL UNDIST. EXPEND.-SPEECH, OT, PT AND RELATED SVCS	6,192,495	6,377,228	184,733	2.98%
41080	TOTAL UNDIST EXPEND-OTH SUPP SERV STD-EXTRA SERV	11,604,718	12,969,208	1,364,490	11.76%
41660	TOTAL UNDIST. EXPENDITURES - GUIDANCE	11,185,425	10,702,815	-482,610	-4.31%
42200	TOTAL UNDIST. EXPENDITURES - CHILD STUDY TEAMS	12,625,982	12,918,814	292,832	2.32%
43200	TOTAL UNDIST. EXPEND.-IMPROV. OF INST. SERV.	13,855,969	12,931,254	-924,715	-6.67%
43620	TOTAL UNDIST. EXPEND.-EDU. MEDIA SERV./LIBRARY	1,307,078	1,130,020	-177,058	-13.55%
44180	TOTAL UNDIST. EXPEND.-INSTR. STAFF TRAINING SERV.	326,981	567,050	240,069	73.42%
45300	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-GEN. ADMIN.	7,204,158	6,480,195	-723,963	-10.05%
46160	TOTAL UNDIST. EXPEND.-SUPPORT SERV.-SCHOOL ADMIN.	19,005,244	16,713,556	-2,291,688	-12.06%
47200	TOTAL UNDIST. EXPEND. - CENTRAL SERVICES	9,635,092	8,941,318	-693,774	-7.20%
47620	TOTAL UNDIST. EXPEND. - ADMIN. INFO TECHNOLOGY	5,170,896	4,420,584	-750,312	-14.51%
48580	TOTAL UNDIST. EXPEND.-REQUIRED MAINT FOR SCH FAC.	5,528,501	6,577,362	1,048,861	18.97%
49340	TOTAL UNDIST. EXPEND. - CUSTODIAL SERVICES	45,356,489	43,927,426	-1,429,063	-3.15%
50100	TOTAL UNDIST EXPEND.-CARE AND UPKEEP OF GROUNDS	734,000	763,500	29,500	4.02%
51100	TOTAL SECURITY	13,897,622	14,011,894	114,272	0.82%
52480	TOTAL UNDIST. EXPEND.-STUDENT TRANSPORTATION SERV.	32,552,396	31,177,261	-1,375,135	-4.22%
71260	TOTAL PERSONAL SERVICES - EMPLOYEE BENEFITS	117,017,083	127,275,545	10,258,462	8.77%
72260	TOTAL GENERAL CURRENT EXPENSE	600,391,672	582,987,796	-17,403,876	-2.90%
76400	TOTAL CAPITAL OUTLAY	9,224,311	876,346	-8,347,965	-90.50%
83080	TOTAL SPECIAL SCHOOLS	1,829,035	1,773,971	-55,064	-3.01%
84000	Transfer of Funds to Charter Schools	156,669,413	188,129,382	31,459,969	20.08%
84060	GENERAL FUND GRAND TOTAL	768,114,431	773,767,495	5,653,064	0.74%
88720	Contribution to SBB - Other Federal Projects	-17,596,241	-17,937,184	-340,943	1.94%
88760	TOTAL SPECIAL REVENUE FUNDS	109,930,550	95,461,837	-14,468,713	-13.16%
89980	TOTAL DEBT SERVICE FUNDS	604,875	605,250	375	0.06%
90000	TOTAL EXPENDITURES/APPROPRIATIONS	861,053,615	851,897,398	9,156,217	1.06%

It is **RESOLVED** that a 8% tax levy will be raised for the General Fund for **\$86,291,849** for the 2026-2027 school year.

2025 Average Home Assessment \$194,143 (per DCA)
Current School Tax Rate 1.2805% (School Levy 79,899,860)
Proposed Tax Rate 1.3807% (School Levy \$86,291,849)

2026/2027 Budgeted Per Pupil Cost - \$24,163 (pg. 726)

Regular Programs-Instruction

These line items represent salaries for Kindergarten, Bilingual, and Grades 1 thru 12 teachers; classroom aides; substitutes, general supplies (District-wide); textbooks (District-wide); other purchased services; and contribution to preschool programs.

Co-curricular Activities/Athletics/Alternative Education/Summer School

These line items represent co-curricular activities, athletics, alternative education, and summer school.

Special Education Instruction

These line items represent salaries for LLD, BD, MD, and Resource Room teachers, classroom aides; speech; Related Services, i.e. O/T and P/T administration, secretarial, CST; supplies/computers; other purchased services.

Special Education Tuition

These line items represent tuition for out-of-district placements to other LEAs, Vo-Tech Special, CSSD/Regional Day, and Private NJ schools.

Attendance/Health Services

These line items represent salaries for attendance, health services (school nurse); other purchased services; and supplies/computers.

Improvement of Instruction/Guidance/Media

These line items represent salaries for guidance; instructional supervisors; secretarial; library media; other purchased services, supplies, and professional development.

General Administration

These line items represent salaries for the Superintendent, Assistant Superintendents, Directors, secretarial; Legal services; audit services; judgments; copiers, communications, postage, supplies, NJSBA dues, and misc. Board expenditures.

School Administration/FUND 15

These line items include salaries for administration (Principals/Assistant Principals), secretary, other purchased services, supplies, and misc. expenses.

Central Services (Business and Human Resources)

These line items support the Business Office and include administrative and support staff, other purchased services, i.e., budget software, payroll, supplies, and misc. expenses, and support the personnel function (H/R Office) and include administrative and support staff, other purchased services, i.e., HR software, supplies and misc. expenses.

Technology

These line items support the district's technology initiatives and include administrative and support staff, purchase technical services, misc. expenses, and tech supplies.

Maintenance/Operation of Plant/Security

These line items support the district's maintenance and custodial services, including administrative and support staff, general supplies, cleaning/repair/maintenance services, purchase of professional technical services, i.e., maintenance software, and other purchased property services (water, sewage, trash removal, insurance); security services.

Student Transportation

These line items support the district's student transportation services and include administrative and support staff, salaries for bus drivers, maintenance of school vehicles, special education transportation expenditures, jointure transportation agreements, and field trips.

Health Benefits and Other Employee Benefits

This budget includes medical/prescription/dental benefits; and other employee benefits, i.e. FICA contributions, PERS contributions, TPAF, unemployment, workers' compensation, tuition reimbursement and compensated absences.

Capital Outlay/FUND 12

These line items include architectural/engineering services, construction, and equipment.

Transfer to Charter School

Comprises **22%** of the district's proposed 2026/27 school year budget.

This line item supports an enrollment of **8,888** students in 15 Charter Schools: **Total \$188,129,382.**

Appropriations increase - **\$27,541,025 (17.15%)**

Enrollment increase - **925 students (10.4%)**

Charter Name	Enrollment
BERGEN ARTS AND SCIENCES CS	13
COMMUNITY CHARTER SCHOOL	997
JOHN P HOLLAND CHARTER SCHOOL	750
PASSAIC ARTS AND SCIENCE CS	120
PATERSON ARTS & SCIENCE CS	1,487
HUDSON ARTS AND SCIENCE CS	4
PHILIP'S CHARTER SCHOOL	712
CLASSICAL ACADEMY CHARTER SCHOOL OF CLIFTON	12
ENGLEWOOD ON THE PALISADE	1
NORTH STAR ACADEMY	2
TEAM ACADEMY CHARTER	1
PATERSON CS FOR SCI/TECH	1,730
COLLEGE ACHIEVE PATERSON	2,113
PATERSON PREP CHARTER SCHOOL	945
UNITY CS	1
TOTAL	8,888

Special Revenue/FUND 20

These line accounts receive grant funds from local, state, and federal sources.

RECAP

General Current Expense total **\$755,830,311**, inclusive of Transfer to Charter Schools **\$188,129,382**

Special Revenue Fund **\$95,461,837**

Fund 40 Debt Service **\$605,250**

Total Budget \$851,897,398

If you have any questions concerning the 2026-2027 school year budget, please call the Business Office at 973-321-2303.

FUND 15	LOCATIONS	ENROLLMENT K-12
001	School 1	197
002	School 2	536
004	Rev Dr Frank Napier Jr School	473
005	School 5	714
006	Senator Frank Lautenberg School	573
007	School 7	276
008	School 8	298
009	Charles J Riley School 9	680
010	School 10	435
012	School 12	450
013	School 13	452
015	School 15	523
018	School 18	617
019	School 19	304
020	School 20	378
021	School 21	594
024	School 24	626
025	School 25	492
026	School 26	423
027	School 27	590
028	Academy of Gifted and Talent	457
030	Dr Martin Luther King Jr Educational Complex	514
033	Edward W Kilpatrick	250
034	Roberto Clemente	260
036	Alexander Hamilton Academy	426
041	Dale Avenue	195
042	Paterson Adult and Continuing Education	144
051	Eastside High School	1,966
052	Rosa L Parks School of Fine and Performing Arts	261
053	Paterson STEAM High School	367
054	Paterson P TECH	184
055	International High School	608
060	Students Transitioning and Achieving Real Success	125
075	Norman S Weir	267
077	Alternative High School	96
084	Newcomers High School	108
301	Joseph A Taub School	937
302	Young Men's Academy	38
307	John F Kennedy High School	1,836
309	School 16	780
313	Dr Hani Awadallah School	572
316	New Roberto Clemente	471
Total/FUND 15	Total K-12 Enrollment	20,493