



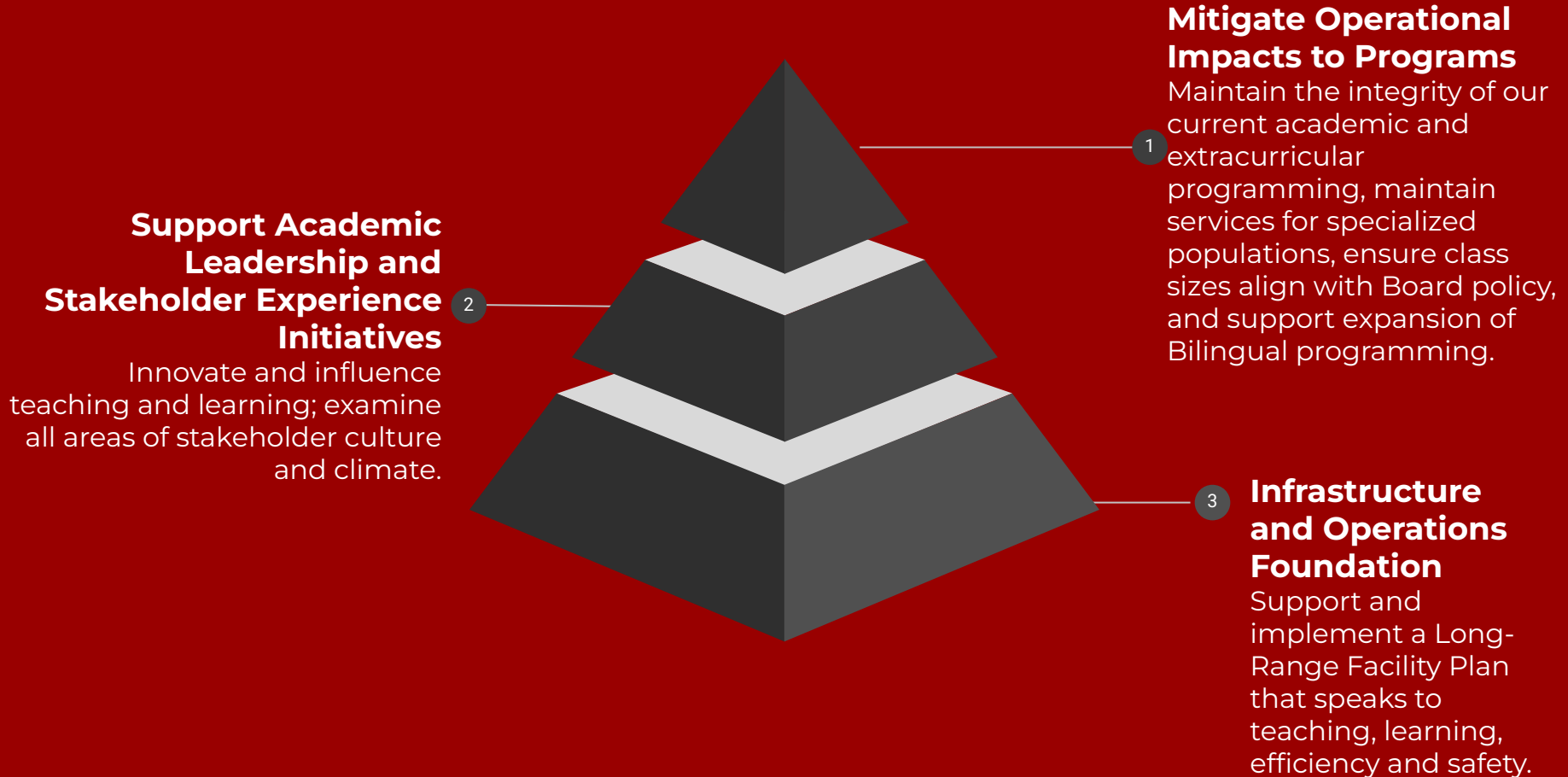
*Equity and Excellence:  
FY27 Board of Education Budget Hearing*



*April 29, 2026*

*Balancing Fiscal Responsibility and Educational  
Advancement for Students and Residents*

# FY27 Budget Priorities



# Enrollment Projections

<b>Year</b>	<b>Bedwell</b>	<b>BMS</b>	<b>BHS</b>	<b>Special Education</b>	<b>ML</b>
<b>2025-2026 (Current)</b>	460	385	696	276	129
<b>2026-2027</b>	450-460	380	650	280	110

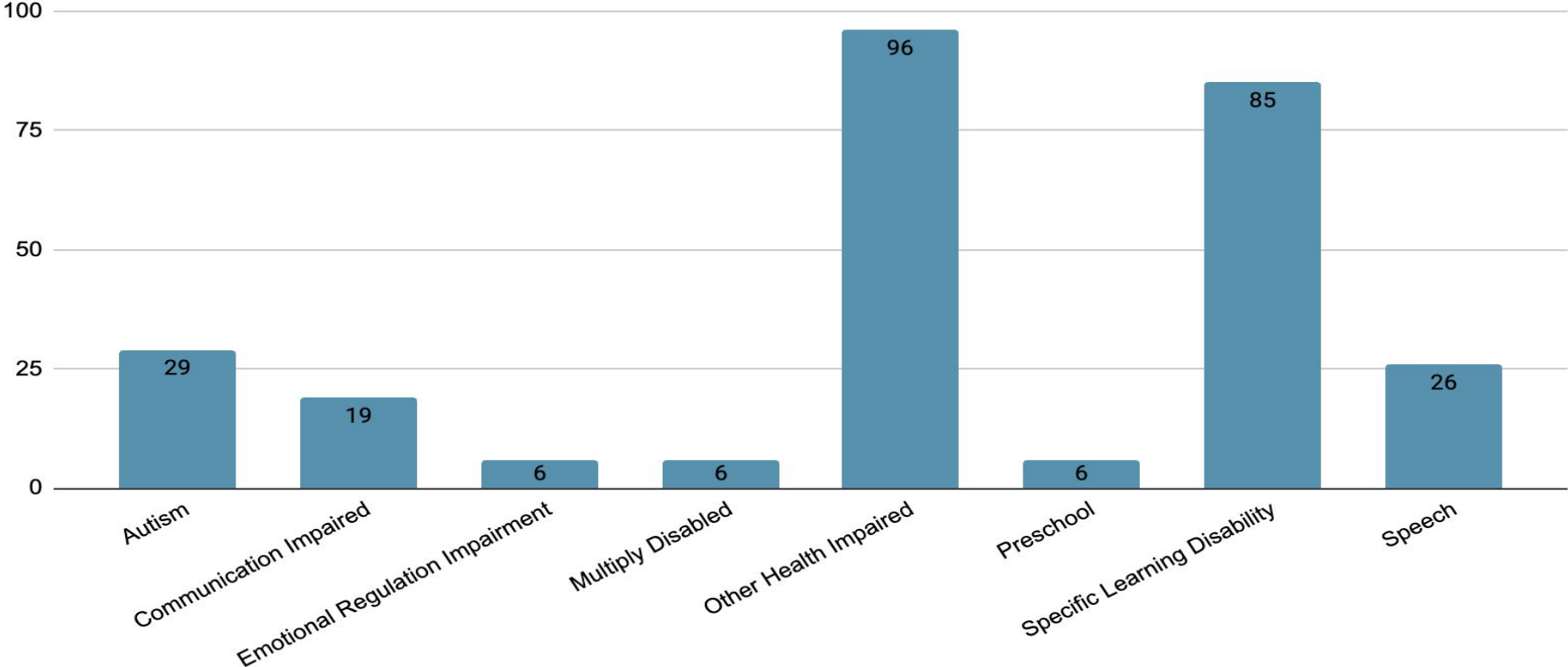
# FY27: Curriculum Budget

	<u>2025-2026</u>	<u>2026-2027</u>	<u>Change</u>
Curriculum Writing Salaries	\$32,000	\$34,000	\$2,000
Curriculum Program Development	\$90,000	\$147,500	\$57,500
Teacher Training Contracted Services	\$56,000	\$148,830	\$92,830
Teacher Training Program Development	\$26,000	\$24,600	-\$1,400
Textbook Replacement/ Adoption	\$92,500	\$71,500	-\$21,000
<b>Total</b>	<b>\$296,500</b>	<b>\$426,430</b>	<b>\$129,930</b>

# Department of Student Services

# Student Services: Current Enrollment by Category

Classification Data October 15, 2025



# Special Education Programs and Services

## Maintaining District Multiyear Expansions

- Increase Preschool
- Increase In-Class Resource
  - Bedwell: Language Arts and Math, Grades 1-4
  - BMS: Science and Social Studies, Grades 5-8
  - BHS: Academic and Accelerated courses
- Increase Special Class Programs: LLD
- Assistive Technology
- Mental Health Support
- On site, dedicated Behaviorist

## FY27: Student Services at a Glance

Item	2024-2025	2025-2026	2026-2027
Salaries	\$3,835,743	\$4,105,656	\$4,381,341
All Tuitions	\$1,654,317	\$2,162,464	\$2,296,455
Transportation	\$1,481,760	\$1,107,852	\$904,182
Extended School Year	\$140,000	\$140,000	\$143,078
Other - Supplies, Services, Misc.	\$765,653	\$771,653	\$692,507
<b>Total Budget</b>	<b>\$7,877,473</b>	<b>\$8,287,625</b>	<b>\$8,417,563</b>

# Personnel and Program Enhancements

A new position will support our Bilingual students at Bedwell.

A new administrative position at Bernards High School (Supervisor of Athletics, Health and Physical Education) will result in greater instructional leadership at Bernards High School by retitling a current administrator as an Assistant Principal. This will incorporate greater opportunities for instructional leadership and innovation from the Principal.

# Personnel Modifications

## Business Office Reorganization

Administrative reorganization eliminates a Central Office position while redistributing responsibilities to the Superintendent, Director of School Counseling and Wellness, and subject area Supervisor level

Elimination of positions in operations, administration and instruction

# Facilities and Operations

Paging / Bell Systems, Door Access, and Emergency Notifications System Upgrades (\$1,350,000)

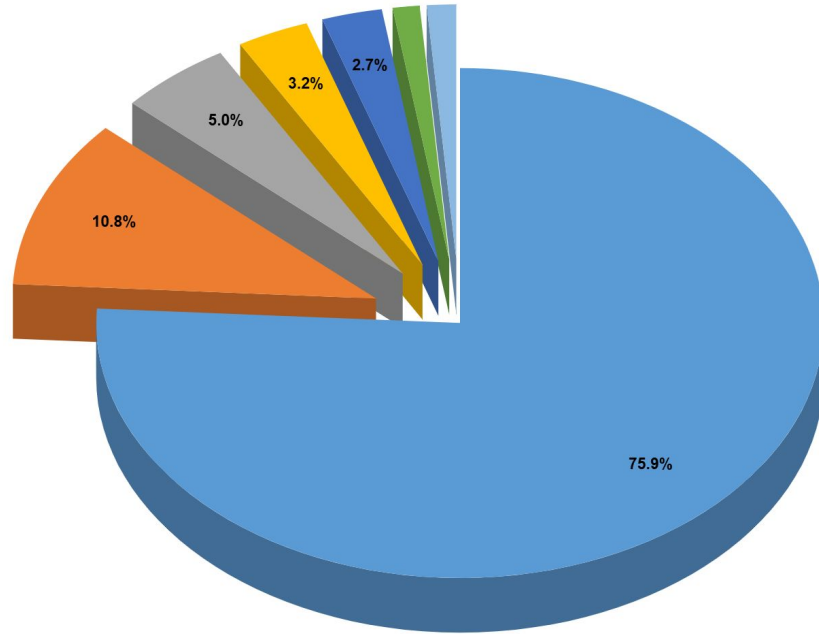
Phase 2 Tennis Courts @ Polo Grounds (\$600,000)

Funding Sources: Capital Reserve and Maintenance Reserve

# FY27: Revenues

	<b>Original Budget 2025-26</b>	<b>Proposed Budget 2026-27</b>	<b>\$ Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>REVENUES</u></b>				
<u>General Fund:</u>				
Budgeted Fund Balance	\$1,723,081	\$1,610,932	(112,149)	-6.51%
Cap Res Withdrawal: Safety/Security	\$1,435,000	\$1,350,000	(85,000)	-5.92%
Maint Res Withdrawal: Tennis Courts	\$600,000	\$600,000		
Local Tax Levy (includes Healthcare Adj)	\$36,559,827	\$38,296,420	1,736,593	4.75%
Tuition	\$4,642,000	\$5,425,000	783,000	16.87%
Other	\$655,695	\$655,050	(645)	-0.10%
<b>Total Local Funds</b>	<b>\$45,615,603</b>	<b>\$47,937,402</b>	<b>2,321,799</b>	<b>5.09%</b>
State Aid	\$2,589,027	\$2,515,932	(73,095)	-2.82%
<b>Total General Fund</b>	<b>\$48,204,630</b>	<b>\$50,453,334</b>	<b>2,248,704</b>	<b>4.66%</b>
Total Restricted Grants/Entitlements	\$953,121	\$736,330	(216,791)	-22.75%
<u>Debt Service Fund:</u>				
Budgeted Fund Balance	\$0	\$0	0	0.0%
Local Tax Levy	\$3,083,516	\$2,831,027	(252,489)	-8.19%
State Aid	\$173,254	\$175,243	1,989	1.15%
<b>Total Debt Service Fund</b>	<b>\$3,256,770</b>	<b>\$3,006,270</b>	<b>(250,500)</b>	<b>-7.69%</b>
<b>Total Revenue Budget</b>	<b>\$52,414,521</b>	<b>\$54,195,934</b>	<b>1,781,413</b>	<b>3.40%</b>

# FY27: Revenues

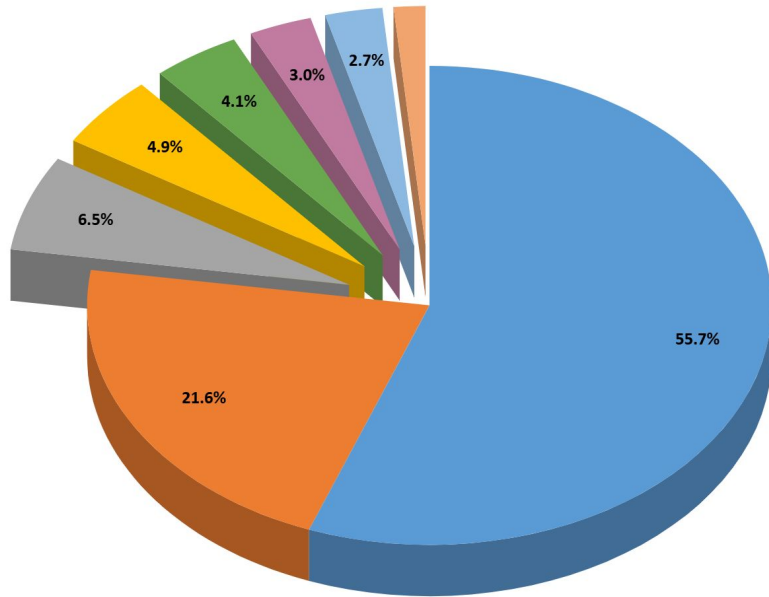


● Local Tax Levy ● Tuition ● State Aid ● Fund Balance ● Capital Reserve ● Maint Reserve ● Other

# FY27: Expenses

<b>EXPENSES</b>	<b>Original Budget 2025-26</b>	<b>Proposed Budget 2026-27</b>	<b>\$ Increase (Decrease)</b>	<b>Percent Change</b>
Current Expense	\$46,649,784	\$48,960,075	2,310,291	4.95%
Capital Outlay	\$1,554,846	\$1,493,259	(61,587)	-3.96%
Total General Fund	\$48,204,630	\$50,453,334	2,248,704	4.66%
Total Restricted Grants/Entitlements	\$953,121	\$736,330	(216,791)	-22.75%
Debt Service Fund	\$3,256,770	\$3,006,270	(250,500)	-7.69%
Total Expense Budget	\$52,414,521	\$54,195,934	1,781,413	3.40%

# FY27: Expenses



Salaries (55.7%) and Benefits (21.6%) equal \$39.0 million and represent 77.4% of the General Fund Budget.

- Salaries
- Benefits
- Student Services
- Maintenance Projects, Supplies, & Utilities
- Instructional Supplies, Textbooks, Co-curriculars/Athletics
- Capital
- Transportation
- Other

# FY27: Tax Impact

	<b>Original Budget <u>2025-26</u></b>	<b>Proposed Budget <u>2026-27</u></b>	<b>\$ Increase (Decrease)</b>	<b>Percent Change</b>
<b><u>TAXES</u></b>				
General Fund Tax Levy	\$36,559,827	\$38,296,420	1,736,593	4.75%
Debt Service Fund Tax Levy	\$3,083,516	\$2,831,027	(252,489)	-8.19%
Total Tax Levy	\$39,643,343	\$41,127,447	1,484,104	3.74%

# Tax Levy By Town

Calendar year 2026

Bernardsville	\$ 31,511,717
Peapack-Gladstone	\$ 6,882,442
Far Hills	\$ 1,991,236

# Estimated School Tax Rate

(CALENDAR YEAR 2026)

<u>Borough</u>	<u>Tax Rate per \$100</u>
Bernardsville	1.119
Peapack-Gladstone	0.726
Far Hills	0.365

EXAMPLES for School Tax estimates:

Bernardsville - \$1,000,000 home x 1.119 divided by 100 = \$11,190

Peapack-Gladstone - \$1,000,000 home x 0.726 divided by 100 = \$7,260

Far Hills - \$1,000,000 home x 0.365 divided by 100 = \$3,650

# ***NJDOE Taxpayer Guide to Education Spending (24-25)***

Schools are grouped based on student enrollment and educational spending is assessed within a cohort.

SHSD Cohort: “K-12 Districts with between 0 and 1,800 students”

Cohort includes some of the following Districts: Bogota, Cresskill, Midland Park, Waldwick, Florence, Audubon, Haddon Heights, Wildwood, Glen Ridge, Weehawken, South Hunterdon, Dunellen, Spotswood, Manasquan, Mountain Lakes, Point Pleasant Beach, Manville, and Kenilworth

# Taxpayer Guide to Educational Spending

## Implications

High property tax reliance; low allocations from state/federal sources

Above cohort average pupil support costs (classroom costs, salary, benefits, textbooks, purchased professional services)

Lower administrative costs, salaries, and legal costs

Operations and maintenance ranking influence by increase of costs of recent capital projects (Olcott Field, Performing Arts Center, Media Center)

Cohort average student to teacher and ESP ratio; low student to administration ratio

# FY27: Priorities Delivered

- ✓ Adhering to class sizes that maintain Board policy while we monitor future enrollment
- ✓ Special Education and Multilingual Learners: Maintaining FY25 and FY26 student services enhancements and implementing a Bilingual program in Kindergarten and First Grade, while adding planning for a Bilingual Paraprofessional in Second Grade for student support
- ✓ Curriculum and Instruction / Professional Development: Delivering support and curricula
- ✓ School Security: Maintaining level of Special Law Enforcement Officers (SLEOs), connectivity with local law enforcement and upgrading our security infrastructure
- ✓ Transportation: Maintaining hazardous routes and courtesy bussing
- ✓ Balancing equity and excellence and acknowledging needs of taxpayer
- ✓ Supporting continuing examination and professional development for District climate and culture matters

# FY27: District Goals: Our Compass and Report Card

- ✓ Show progress in decreasing achievement gaps by advancing academic performance through increased support in areas of instruction for academic subgroups. Evaluate progress annually using all available assessment data. Identify staff to leverage existing education by assessing interest in obtaining further certifications to expand available dual enrollment and career and technical education (CTE) student course offerings.
- ✓ Identify and implement tools and mechanisms to establish a baseline understanding of student and staff experience in Somerset Hills School District, to develop a future strategic plan to enhance workplace and school culture, climate, and social-emotional learning.
- ✓ Prioritize planning for STEM/Robotics/CTE curriculum, to develop a prioritized long-range facility plan and cost estimates.
- ✓ Support the belief that every community member is a stakeholder, to develop 2-3 avenues to expand community connectivity and engage with all community members. Communicate district outcomes and opportunities for further engagement with those residents with and without school-aged children.

# A Look Ahead to FY 28 and Beyond...

The fiscal cliff has arrived

Determining student interest for future programming, and connecting interest to enrollment projections, class sizes, and impacts

Determining economics and their impact to programs

Impact of employee health benefits while we consider innovative practices to maximize fiscal resources

Examining transportation services and allocation of budget for student activity experiences

Balancing equity and excellence / acknowledging needs of taxpayer