

2026/2027 Final Budget Updates

April 28, 2026

Overview of Presentation

- Summary of where we left off (preliminary budget)
- Recommendations to achieve a balanced budget
- Next steps and thoughts

Goals and Priorities

- Maintain all current programming
- Implement modest improvements to better meet the learning needs of students
- Find efficiencies or improvements to better ensure fiscal stability

Preliminary Budget Takeaways

- Current New Jersey and local budget framework cap or limit revenue growth.
- Expenses are outpacing revenues
- 2026/2027 budget must include approximately \$750K in reductions and revenue generators in order to balance.

Reductions–Elementary Sectioning

	Community Park				Johnson Park				Littlebrook				Riverside			
K	22	22			16	16	15		16	21	17		16	15	16	
1	14	14	15		16	15	15		16	17	17		16	16	16	
2	16	15	15		15	18	17		19	20	19		15	16	16	
3	20	21			17	19	18		19	18	19		17	17	18	
4	17	16	15		22	23	24		15	15	15	17	20	20	21	
5	18	18			24	24	20		20	17	22	22	21	19	19	

~\$350K

Community Park Re-Sectioning

2025/2026						2026/2027			
K	X	X				K	X	X	X
1	X	X	X			1	X	X	X
2	X	X	X			2	X	X	
3	X	X				3	X	X	
4	X	X	X			4	X	X	
5	X	X				5	X	X	

Reductions–Attrition

- Holding off on rehiring for non-teaching positions
- ~\$240K

Reductions—Subscriptions and Services

- Zoom
- Performance Fact
- Tri-State
- Contracted Reading Services
- Hibster
- Board Docs

~\$150K

Revenue

- Student Activity Fees
 - PMS and PHS
 - ~200K

Staffing

- Dean of Students
 - Abolishment of Position
 - Reclassification of Position as School Counselor (Student Engagement)
 - Oversight of student activities and other student-facing responsibilities will continue
- Safety and Security
 - Abolishment of Coordinator of Student Health and Safety position
 - Establishment of Director of School Safety and Security
- Food Literacy
 - Abolishment of Food Literacy Coordinator position

Staffing

- PHS Library Media Center
 - Promotion of former assistant to librarian position in March
 - Elimination of assistant position
 - ~\$115K

- Supervisor of Social Studies K-12
 - Promotion of former supervisor and veteran teacher
 - Replacement of veteran teacher with less experienced teacher
 - ~\$110K

Staffing

- Additional ELA Teacher at PMS
- Additional Choral Teacher at PMS

2026/2027 Final Budget

- Tax levy remains the same as adopted in March.
- Aforementioned actions are included in the budget.
- Moving forward, it will become more important to develop a plan for addressing a persistent structural gap between revenues and expenses.

Comments/Questions?