

Lyndhurst Public Schools

26-27 Budget Presentation

April 28, 2026

Presented by:
Joseph DeCorso, Superintendent
James Hyman, Business Administrator



Overview

- Development of 26/27 Budget (started in October)
- Six Components
- Budget Component Highlights
- Health Care Analysis
- District Revenue
- District Allocations
- Prior Cuts
- Tax Impact
- Fiscal Cliff
- Q & A



Six Guiding Principles 2026 – 2027 Budget



- **Instruction and Program (includes salaries, benefits, curriculum)**
Foundation of Learning – every student, every classroom, every day.
- **Special Education/Student Services**
Ensuring equity and success for all learners, no matter their needs.
- **Building/School Goals**
Empowering each school to meet its unique challenges and community needs.
- **Technology (includes hardware and operating systems)**
Tools to prepare our kids for today's and tomorrow's world.
- **Security**
Safe schools are strong schools – for students, staff, and our families.
- **Facilities (includes energy costs)**
Healthy, well-maintained buildings that support learning and growth.



Budget Component Highlights



- **Instruction and Program**

- First Grade Class Added at Franklin School (Enrollment Increases)
- Cursive Writing Mandate
- Creation of new Elementary Social Studies Curriculum
- After School Tutoring
- Roosevelt/Jefferson (iReady)
- Middle School (IXL)
- High School (Albert)

- **Special Education**

- Creation of MD Class at the High School
- Special Education Math Teacher at the High School



Budget Component Highlights



- Technology

- Students in grades five and nine will receive new chromebooks.
- All kindergarten through grade five teachers will receive new work computers.
- The middle school sound system and the district's remote streaming capabilities will be upgraded.
- Servers and access points at the High School, Jefferson School, and Roosevelt School are being replaced.



Budget Component Highlights



- **Security**
 - The cameras at Washington and the Columbus Annex are being replaced.
- **Facilities**
 - Jefferson School Windows
 - Jefferson School Gym Refresh
 - Franklin School Interior Painted
 - Roosevelt School Exterior Updates
 - High School Boilers Replaced
 - High School Locker Room and Field House Overages



Health Care Analysis



HEALTH CARE



INCREASE:

+\$1,758,548

PRESCRIPTION



INCREASE:

+\$923,000



**Lyndhurst
Health Care Costs
Increased
\$2,681,548
year over year.**



The State of NJ allows school districts to go above the **2% cap** when benefit increases exceed certain thresholds. For the 26/27 budget, the state set that amount at **\$2,016,456**.



26/27 District Revenue



TOTAL NEW REVENUE

\$3,402,427

TOTAL REVENUE INCREASE



Most of the new revenue is tied directly to the health care adjustment, not new program growth.



Maximum Possible
Revenue Increase @ 2%
\$1,042,841



State Aid Increase
\$343,130



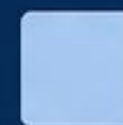
Health Care Adjustment
\$2,016,456



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2026–2027 Budget Allocations

Allocations Based on New Revenue/Tax Levy

Cause/Expense	Approximate Increase
Contractual	\$1,058,091
Health Care	\$2,016,456
Learning Loss Tutoring	\$60,000
Technology Fee Removal	\$25,000
New Curriculum Mandates	\$40,880
Security Camera Upgrades	\$150,000
Class III Officer	\$52,000
Total	\$3,402,427

****These seven budget lines absorb the entirety of the new tax levy funds and additional state aid.****



Tax Levy Incentive Funds in the 2026-2027 Budget



Cause/Expense	Approximate Increase
Tuitions	\$961,121
Health Care	\$681,548
Technology	\$697,527
Buses	\$50,000
Construction Projects	\$828,295
HS Boiler Lease Purchase	\$500,000
Maintenance	\$100,000
Utilities	\$100,000
Faculty	\$752,500
Bus Driver	\$75,000
MS Sound System	\$70,000
TPAF/Pension	\$65,000
School Psychologist	\$105,000

Cause/Expense	Approximate Increase
Athletic Officials/Worker	\$10,000
Subs	\$262,500
Trade Room Supplies	\$20,000
Felician Expansion	\$40,000
District Stipends	\$7,422
Professional Services	\$37,246
Co-Curricular Activities	\$25,000
MS Title I to Local	\$126,635
Furniture Initiative	\$100,000
Teacher PD Title II to Local	\$9,968
District Insurance	\$120,000
Field Payment to Local	\$160,000
Total	\$5,904,762



The Tax Levy Incentive Program was a tremendous opportunity to expand district opportunities for our students, while positioning the district to sustain the volatile financial climate facing districts throughout the state.

What has the district done in previous years to bridge this funding gap?



What We've Done In Prior Years to Balance the Budget



2024–2025 Budget

- 7 Teaching Positions Cut
(Larger class sizes, fewer electives at the high school)
- 3 Custodians Eliminated
- Central Office Position Cut
- NO High School Roof Repair
- NO Jefferson Playground Repair

2025–2026 Budget

- 4 More Teaching Positions Cut
(Class sizes increase again)
- Memorial School Closed
- NO High School Roof Repair
- NO Jefferson Playground Repair

A Principal was also cut in the 2023/2024 Budget Cycle.



Tax Levy Impact

(Fiscal Year 2026/2027)



TAX LEVY

\$55,201,364
(2026/2027)

Increase
5.87%



DEBT SERVICE (REFERENDUM)

\$989,739



FOR A HOME BASED
ON THE AVERAGE
MARKET VALUE OF

\$547,800
(US Census)



ANNUAL INCREASE

\$737.15



TAX INCREASE BREAKDOWN

TOTAL TAX INCREASE
PER HOUSEHOLD:

\$2.02 a day
\$61.43 a month



Note: The Tax Increase Does Not Apply to Senior Citizens. Senior citizens are eligible for a property tax freeze, meaning their taxes will remain unchanged as a result of this levy.



A large crowd of people is gathered in front of a classical building with columns. A large white sign with blue text reads "DON'T TAKE MY TEACHER". The sign is held up by a person in the foreground. The crowd is diverse and appears to be protesting or demonstrating. A megaphone is visible on the left side of the image.

DON'T TAKE
MY TEACHER

CRISIS FOR THESE NJ SCHOOL DISTRICTS: LAYOFFS, CLOSURES DESPITE RISING TAXES



Rick Rickman | Published: April 24, 2026

School districts throughout New Jersey are cutting teachers as the educ...

School districts say historic aid little help in fiscal ‘perfect storm’

Added pressure, from health insurance to maintenance needs, and cities and suburbs alike fear smaller staffs and fewer programs

CATHERINE CARRERA, EDUCATION AND CHILD WELFARE WRITER | MARCH 18, 2026 | [EDUCATION](#), [BUDGET](#)

EDUCATION

These 11 N.J. school districts are facing layoffs, tax hikes and closures to stay afloat

Updated: Apr. 09, 2026, 7:54 a.m. | Published: Apr. 08, 2026, 6:31 a.m.

EDUCATION

Teachers could lose jobs in N.J. school district, officials warn. \$3.2M jump in health costs to blame.

Published: Mar. 10, 2026, 8:30 a.m.

EDUCATION

N.J. schools are in crisis, but the state just admitted it can't fix the funding formula this year

Updated: Apr. 20, 2026, 10:02 p.m. | Published: Apr. 20, 2026, 8:01 a.m.

NEWS

This N.J. district wants to cut 70 teachers and staff — and its budget still won't balance

Updated: Apr. 10, 2026, 6:47 p.m. | Published: Apr. 10, 2026, 6:31 a.m.



Thank You!

