



Cedar Grove
School District

**Final Budget Hearing
Presentation
2026 - 2027 SY**

Cedar Grove Public Schools - Total Enrollment

2024 - 2025 School Year

Loc	Pre	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CGHS											78	114	113	116	421
MMS							135	118	100	114					467
NE	14	61	60	56	54	65									310
SE	17	75	61	61	72	64									350
Total		135	121	117	126	129	135	118	100	114	78	114	113	116	1547

Note:

Above enrollment data as of March 10, 2025

Current kindergarten registration for 25-26 SY: SE = 67, NE = 49

Will need to assign portion of non legacy Hilltop students to NE from SE.

Will notify families prior to March 31st.

Cedar Grove Public Schools - Total Enrollment 2025 - 2026 School Year

Loc	Pre	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
CGHS											110	78	114	119	421
MMS							132	140	121	101					494
NE	15	71	64	64	56	57									310
SE	23	66	74	59	63	70									350
Total	38	137	138	123	119	127	132	140	121	101	110	78	114	119	1597

Note:

Above enrollment data as of April 14, 2026

Current kindergarten registration for 26-27 SY: SE = 79, NE = 76

Will need to open a fourth kindergarten section at SE.

Increase in 50 students in total enrollment from a year ago.

5-year birth rate projections: Project increase in enrollment to 1640 by 2028 - 2029 school year.

District Goal #1: (Student Growth & Achievement) From Fall 2024 through Spring 2027, Cedar Grove School District will optimize universal screening protocols toward the consistent implementation of Multi-Tiered Systems of Support (MTSS), invest in new curricular resources with ongoing job embedded professional development, and plan for launch of a Science and Healthcare pathway at CGHS toward improved outcomes and academic achievement across all grade levels.

District Goal #2: (Communication & Public Relations) During the 25-26 school year, Cedar Grove School District will maintain positive community relations improving existing communication systems to provide timely and accurate information through new communication platforms and by publishing three community wide newsletters.

District Goal #3: (Facilities, Finance, & Security) From Fall 2024 through Spring 2026, Cedar Grove School District will strategically allocate resources aligned with district goals while building financial reserves within the operating budget for annual investments in school improvement projects, provide for new security initiatives and training, and to launch an initiative related to the renovation of all school buildings and/or the reopening of LRP, including, but not limited to a referendum initiative.

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Continue to Implement new K-Geometry math curricular resources through the use of Envision Math 2.0.	- Continue implementation of common assessments via LinkIt! & Pear. - Provide teachers with resources to articulate during the school year about data analysis. - Assessment calendar to include From C assessment May 1 - May 11th. .	Superintendent Leadership Team Teachers	- Continue positive trends in growth and achievement across grades 3-5 on NJSLA math outcomes. - Achieve double digit improvement in 6th and 7th grade on NJSLA math outcomes.	July, 2026
Provide job embedded professional development for all math teachers to highlight the instructional shifts needed to implement Envision 2.0 effectively.	- Continue partnership with an expert level professional development provider. - Create a year long calendar to outline the professional development activities. - Continue to gather feedback from teachers about the new program and the PD. - Increased focus of professional development on grades 6-8.	Superintendent Leadership Team Teachers	- Continue positive trends in growth and achievement across grades 3-5 on NJSLA math outcomes. - Achieve double digit improvement in 6th and 7th grade on NJSLA math outcomes.	July, 2026
Continue implementation of new MTSS protocols with clearly defined resources dedicated to Tier I, Tier II, and Tier III interventions.	- Implement a new updated MTSS manual. - Continue to provide training about the MTSS manual. - Supervise implementation through use of LinkIt! Intervention Manager. - Expand intervention services in Tier II and Tier III with second full-time interventionist.	Superintendent Elementary Director Elementary Principals Elementary Teachers	- Continue positive trend of effective and appropriate referrals for special services at the elementary levels. - Conduct monthly data meetings to review progress monitoring data through Linkit! Intervention Manager.	Ongoing

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Launch Nurtured Heart Approach across all four schools to provide all staff with resources and activities to model strengths based language and great expectations for all students.	- Train Leadership Team during summer retreat. - Provide resources to all leaders and staff. - LT models strategies and prioritize evidence of strategies during informal and formal observations.	Superintendent Leadership Team Teachers	- Continue positive trends in growth and achievement across grades 3-5 on NJSLA math outcomes. - Achieve double digit improvement in 6th and 7th grade on NJSLA math outcomes.	Ongoing
Launch job embedded professional development to support full implementation of co-teaching models at MMS and CGHS.	- Train Leadership Team during summer retreat. - Provide coverage for teachers to participate in job embedded professional development - Evidence of six models found during informal and formal observations.	Superintendent Directors School Leaders MMS and CGHS Teachers	- Observations evidence consistent implementation of the 6 models on co-teaching. - Achieve greater levels of Least Restrictive Environments for students with special needs.	Ongoing
Launch committee to investigate new ELA curricular resources for the 26-27 SY in grades K-5.	- Form elementary level committee. - Identify 4-5 best in class programs for review. - Adopt rubric to govern the review of materials.	Superintendent Elementary Director Elementary Principal Elementary Teachers	- Committee launched in September - New resources identified by Dec to inform budget for 26-27 SY.	May 2026

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Launch AI professional development series to support middle and high school teachers with appropriate and effective use of AI.	- Schedule series of professional development AI workshops. - Train teachers on district policy for AI use in classroom. - Train middle and high school students on AI and importance of personal data not used with AI.	Superintendent Secondary Director & CGHS Administration MMS Principal MMS & CGHS Teachers	- Evidence of effective AI use to enhance and expand curriculum and learning experiences in MMS and CGHS classrooms - AI district goal developed for the 26-27 SY.	May, 2026
Conduct deeper NJSLA data analysis to include comparison to like sized districts with similar demographics to inform future goal setting.	- Determine appropriate DFG to compare student outcomes with. - Present analysis to the community at Feb BOE meeting.	Superintendent Leadership Team	- Identify appropriate peer districts to benchmark student academic outcomes going forward.	Feb, 2026

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Launch 3 Linkit! Data Meetings (Oct, Nov, Feb)	- Train leadership team on data analysis protocols and activities. - School leaders provide same training to teachers. - Faculty meetings in Sept, Oct, & Jan become grade level Linkit data meetings.	Superintendent Directors School Leaders Teachers	- Continue positive trends in growth and achievement across grades 3-5 on NJSLA ELA and Math outcomes. - Achieve double digit improvement in 6th and 7th grade on NJSLA math outcomes.	Feb, 2026
Launch new partnership with focus on middle school science curriculum audit and professional development.	- Perform audit of grades 5-8 science curriculum. - Apply findings to update middle schools science curriculum - Launch three-part professional development series with focus on Next Generation Science Standards.	Superintendent Directors MMS Administration MMS Science Teachers	- Middle science curriculum updated this fall. - Significant improvement on Science NJSLA outcomes.	July, 2026
Implement new mandatory universal screening protocols in grades K-4.	- Provide required training on the Star platform for elementary teachers - Update assessment calendar to included dates when assessments will be administered.	Superintendent Elementary Director Elementary Principal Elementary Teachers	- Data analysis applied to inform MTSS services.	Ongoing

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Expand opportunities for teacher leadership roles across all schools.	- Establish Department Chair Positions at CGHS. - Introduce Math Coach position with focus on MMS math department. - Establish Educational Technology Liaison role.	Superintendent Directors School Leaders CGEA Leadership Teachers	- Improved pathways for CG teachers toward leadership opportunities. - Improved support systems for all staff.	Ongoing
Launch social media campaign in build up to the first day of school and back to school nights with focus on sharing information about new mobile app.	- Develop timeline of engagement for social media campaign - Create content with emphasis on mobile app.	Superintendent CTO Leadership Team	- Leadership team increase use of push notifications to share information with the community. - Increased presence on social media platforms.	Oct, 2025
Publish three community newsletters with distinct theme for each publication.	- Establish and synchronize social media accounts. - 3-4 weekly posts across all schools.	Superintendent Leadership Team	- Unique theme for each newsletter. - Publish 3 community wide newsletters.	May, 2026

Drivers (Focus Areas)	Tasks / Actions (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline / Updates
Further develop Cedar Grove alumni engagement and spotlight strategy and launch planning for Cedar Grove Hall of Fame	- Establish point of contact for alumni relations. - Integrate Alumni Spotlight section into homepage on new website.	Superintendent Secondary Director & CGHS Principal Athletic Director Guidance Department	- New alumni spotlights updated - Planning for Cedar Grove Hall of Fame launched.	Spring, 2026
Host community forums with focus on updating the community about referendum planning.	- Create detailed presentation with specific cost estimate for the various projects. - Identify different external stakeholder groups.	Superintendent Leadership Team	- High turnout of voters for the March 2026 referendum vote to evidence high level of community engagement.	March, 2026
MMS will launch AIM for Excellence initiative in support of improved academic outcomes and plan for introducing new 8th grade electives in the 26-27 SY.	- Develop and define year long AIM program. - Research and visit similar middle school models with elective options.	Superintendent Directors MMS Leadership	- Improved academic student outcomes across MMS. - Publish new brochure to highlight clubs & activities.	Ongoing

Drivers (Focus Areas)	Tasks (To Do)	Person/s Responsible	Metric/Outcome (What's Done)	Timeline
Prepare for a referendum initiative to solve for congestion at End schools by reopening LRP.	- Regular meetings with architect firm - Ongoing communication with Township and local authorities - Conduct traffic survey - Developing staff chart for LRP. - Develop plan for Board office relocation.	Superintendent School Business Administrator Leadership Team	- High turnout of voters for the March 2026 referendum vote to evidence high level of community engagement.	March 2026
Integrate interactive technology with instruction toward greater student engagement and achievement with technology tools and improved IT infrastructure.	- Install new interactive technology at CGHS and elementary schools. - New server and cybersecurity resources installed. - Schedule professional development opportunities for teachers. - Refurbish STEM and computer lab at CGHS.	Superintendent SBA CTO Leadership Team	- New interactive technology installed. - Improved cybersecurity and web based servers installed. - Increased enrollment in STEM and computer science classes at CGHS.	Spring 2026
Develop strategic 26-27 SY budget with % of annual investment in capital projects.	- Launch new construction for multi-purpose varsity turf field at CGHS.	Superintendent SBA CGHS Leadership	- Turf field in use for spring 2026	Spring 2026
Develop updated reunification plans with training for school based teams in coordination with local law enforcement	- Secure partnership for additional resources - Coordinate with AlphaBest - Provide PD	Superintendent SBA Leadership Team Teachers	- Integrate plans with AlphaBest - Common Radio - Produce Plans	Winter - Spring 2026

Strategic Budget Process 26-27 SY

(35% increase in benefits, 2.5 million gap)

Rightsize Initiatives

- Reduce 1 FTE CGHS
- Approx 20% reduction co-curricular activities CGHS & MMS
- Instructional para positions move to part-time 26-27
- All other para positions move to part-time through attrition
- Elimination pathways program
- Reduction in 3 assistant coach positions
- Reduction in overtime comp
- Other general reductions across supply lines
- Introduce Annual Activity Fee Grades 5 -12 (\$75 MMS / \$125 CGHS - cap at 2 students per household)

Key Investments

- Additional Kindergarten Section
- New ELA curricular resources K-2 - Amplify, Mystery Writing 3-5
- Open Alt Ed Program @ CGHS
- New inclusion education partner - All In
- Continue math professional development (restructure)
- Launch accelerated ELA course grades 7 & 8
- New cycle class programming at MMS
- Accelerated referendum planning, Vote Sept 15, 2026
- Overall protecting positions, investing in our people

Budget Preparation Timeline

December to February

- ❑ **Building-based administration prepares budget**
- ❑ **Prioritization meetings held with principals and directors**

February to March

- ❑ **Superintendent and Business Administrator meet with Finance Committee and board to review budget**

March 10, 2026

- ❑ **State Aid figures released**

March 24, 2026 - BOE approved tentative budget for 2026/2027

April 14, 2026 - Preliminary Budget received approval from Executive County Superintendent

April 21, 2026 - Annual Public Budget Hearing

2026-2027 Revenue

Revenue Source	2025-2026	2026-2027
General Fund Local Tax Levy	\$32,549,994	\$ 33,631,156
Health Care Tax Levy Adjustment	\$763,685	\$894,807
Enrollment Tax Levy Adjustment	\$0.00	\$286,832
Total General Fund Tax Levy	\$33,313,679	\$34,812,795
State Aid	\$2,885,574	2,922,197
Maintenance Reserve	\$400,000	\$326,048
Capital Reserve	\$1,000,000	\$96,019
Budgeted Fund Balance	\$1,423,762	\$417,376
Unemployment Reserve	0	\$196,267
PILOT (Payment in lieu of Taxes)	\$1,200,000	\$1,200,000
Tuition	\$264,207	\$264,207.00
Miscellaneous (Including Transportation)	\$232,571	\$599,500
Capital Emergent Funding/Other Financing Sources	\$944,891	0

2026-2027 Revenue (Continued)

Revenue Source	\$1,935,678.00	\$1,912,755.00
Federal Grants - Title I, Title IIA, Title IV and IDEA	\$559,670	\$452,300
State Funding - Non Public/Chapter 192/193/Local	\$247,636	\$124,000
Total Special Revenue Fund	\$807,306	\$576,300
Debt Service Tax Levy	\$1,912,755	\$1,549,416
Debt Service Aid	\$400,492	\$396,767
Debt Service	\$966	\$337,430
Total Debt Service Fund	\$2,314,213	\$2,283,613
Total Revenue	\$45,091,509	\$43,694,322

Points scored

FUND BALANCE

2.9%

MISCELLENOUS

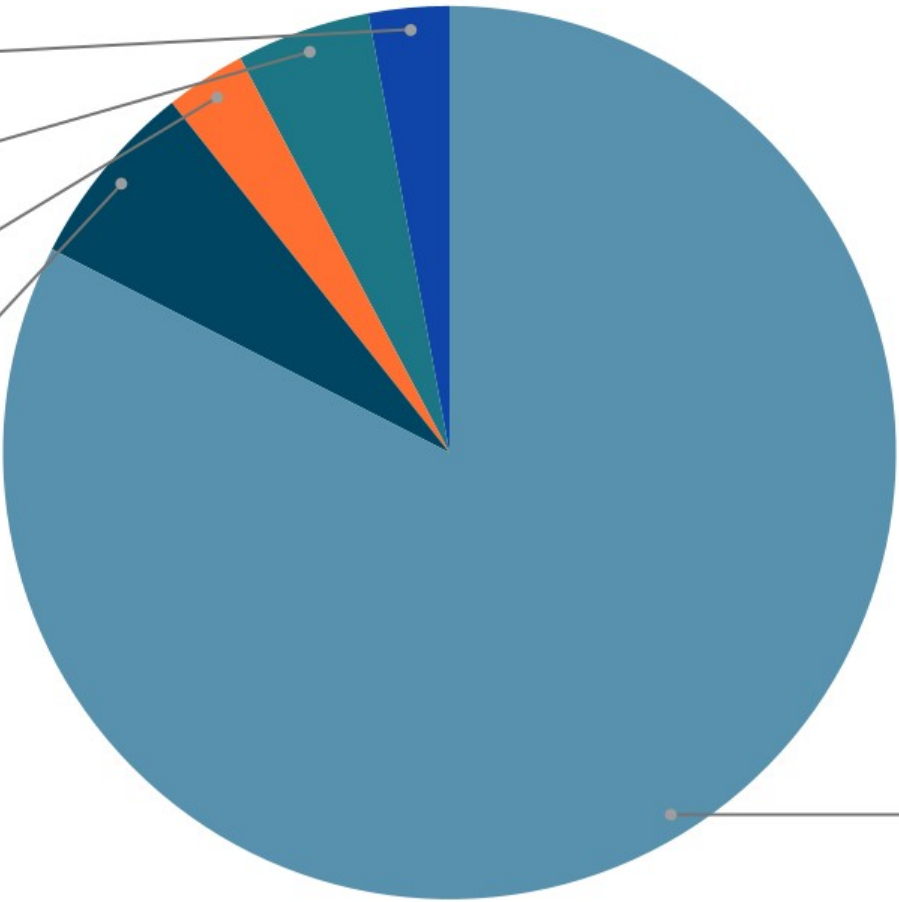
4.9%

PILOT FUNDS

2.9%

STATE AID

6.8%



TAX LEVY

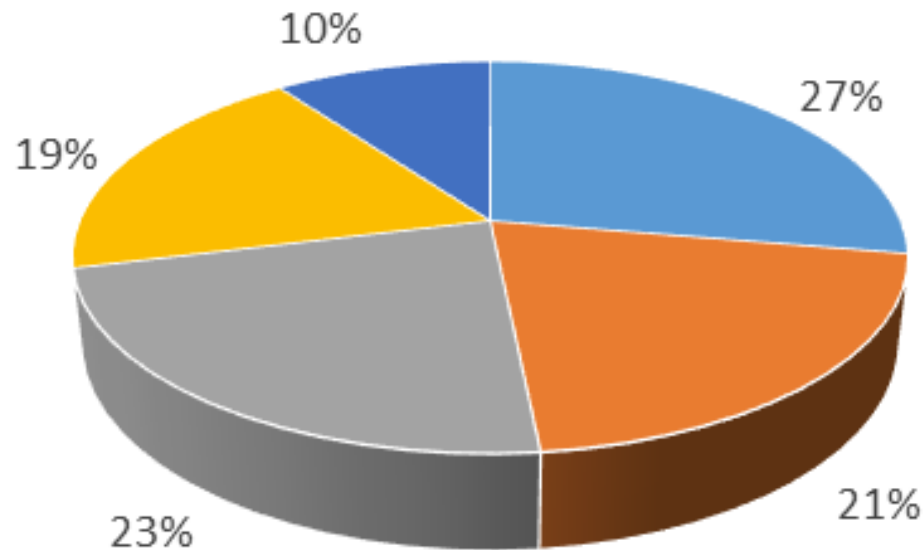
82.5%

Total Budget Allocations (Current vs. Prior Year)

- **Instructional Programs:** \$ | \$13,062,148(Prior Year: \$12,677,122) *Includes Regular Programs, Basic Skills/ESL, Co-Curricular and Athletics*
- **Special Education:** \$7,905,861 | (Prior Year: \$7,619,335) *Covers Spec. Ed. Instruction, OOD Tuition, Related & Extraordinary Services, and the Child Study Team.*
- **Employee Benefits:** \$9,921,935 | (Prior Year: \$8,809,197) *Accounts for Social Security, Retirement Contributions, Workers' Comp, Tuition Reimbursement, and Health Benefits.*
- **Support Services:** \$6,248,002 | (Prior Year: \$6,716,567) *Includes Attendance/Health Services, Guidance, Administration, IT, and Transportation.*
- **Operations & Maintenance:** \$3,696,463 | (Prior Year: \$6,147,769) *Covers Maintenance, Custodial Services, Grounds, Security, and Capital Outlay.*

General Fund Grand Total: **\$40,834,409** | (Prior Year: \$41,969,990)

Allocations by Category



- Instructional Programs
- Special Education
- Employee Benefits
- Support Services
- Operations & Maintenance

BUDGET 2026/20277

Revenues = Allocations

Revenue Source	2025-26
Local Tax Levy	\$33,631,156
Health Care Adjustment	\$894,807
Enrollment Adjustment	\$286,832
State Aid	\$2,922,197
Maintenance Reserve	\$326,048
Budgeted Fund Balance	\$417,376
PILOT (Payment in lieu of Taxes)	\$1,200,000
Capital Reserve	\$96,019
Unemployment Reserve	\$196,267
Miscellaneous (Including Transportation & Tuition)	\$863,707
General Fund Total	\$40,834,409

Allocations	2025-26
Instructional Programs	\$13,062,148
Special Education	\$7,905,861
Employee Benefits	\$9,921,935
Support Services	\$6,248,002
Operations & Maintenance	\$3,696,463
General Fund Total Allocations	\$40,834,409

Budget Challenges 2026/2027

- **Health Benefits:** Medical and Prescription Benefits Estimated increase of 35%
- State Aid - The district received only \$20 more per student
- **Rising Costs:** *Inflation and contractual obligations continue to drive up expenses in areas such as facilities maintenance, utilities, and supplies. Balancing these increasing costs against limited revenue streams presents an ongoing challenge.*
- **Banked CAP** - *The district will have the ability to utilize \$354,533 in banked cap for the projected cost increases anticipated for the 2027-2028 school budget*

Tax Levy Increase - 10 Year History

School Year	Tax Levy Increase
2017-18	2.60%
2018-19	2.88%
2019-20	2.99%
2020-21	2.43%
2021-22	2.00%
2022-23	2.00%
2023-24	4.12%
2024-25	2.00%
2025-26	4.70%
2026-2027	4.50

2026-27 Estimated School Tax Impact

2025-26 Tax Levy - Operating	33,313,679
2026-27 Tax Levy - Operating	34,812,795
Tax Impact - Operating	4.70%
2025-26 Tax Levy - Debt Service	1,912,755
2026-27 Tax Levy - Debt Service	1,549,416
Tax Impact - Debt Service	-19.00%
2025-26 Tax Levy	35,226,434
2026-27 Tax Levy	36,362,211
Total Tax Impact	3.20%

2026-2027 Estimated School Tax Impact (By Category)

Dollar Amount	Percentage	Title
33,631,156	2.00%	Tax Levy
\$894,807	2.40%	Health Care Adjustment
\$286,832	0.30%	Enrollment Adjustment
\$1,496,550.00	4.70%	Total Increase

2026-2027 Tax Impact

Cedar Grove

Estimated Annual Tax Increase 2026-27	\$
282.00	
Estimated Monthly Tax Increase 2026-27	\$ 23.50
Based on Assess value of \$478,700	