Oaklyn Public School

Shaping Lives for the Future

Community Town Hall

Our Educators. Our School. Our Hometown

Oaklyn Public School Library
November 9, 2026

Agenda

I. Welcome & Opening Remarks

II. Why We're All Here

III. Oaklyn Student Growth and Success

IV. What is the Budget Challenge?

V. Questions & Answers

VI. Next Steps & Ongoing Communication

Why We're All Here

Investing in the people and place that make Oaklyn home.

Oaklyn has always been a community that comes together when it matters.

Today, our school district faces a gap in state funding that cannot be solved through continued cuts alone.

The Board of Education seeks input and assistance from the community to help close that gap while protecting the people and programs that make Oaklyn School District such an important part of our hometown.

Celebrating Student Growth & Success

Oaklyn Public School demonstrated remarkable academic momentum during the 2025-2026 school year, highlighted by strong student achievement across key subject areas.

Some accomplishments include surpassing state averages, reflecting the school's ongoing dedication to student excellence.

Building on this positive trajectory, our continued focus is to deepen these gains by identifying targeted areas for growth across all OPS classrooms to ensure every student thrives.

NJSLA ELA Performance Over 3 Years

Percentage of Students Who Meet or Exceed Expectations

Grade	NJ	County	2026	2025	2024
3	48%	45%	47%	25%	59.4%
4	46%	40%	*48%	56.3%	56.4%
5	52%	47%	*77%	63.4%	61.8%



*District average is higher than State and County performance

NJSLA Math Performance Over 3 Years

Percentage of students who Meet or Exceed Expectations

Grade	NJ	County	2026	2025	2024
3	49%	47%	38%	32.5%	25.0%
4	47%	42%	35.0%	25.0%	28.2%
5	46%	42%	*68%	53.7%	35.3%



*District average is higher than State and County performance

What is the Budget Challenge?

Expenses Outpace Revenues

- **Personnel Costs**
  - Increased 23% from 2021-2026
- **Health Benefits**
  - SY26-27 increase of 20%
  - Doubled from 2021-2026
- **Out-of-District Tuition Rates**
  - Projecting relatively flat
  - Increased 22% from 2021-2026
- **Shared Services**
  - SY26-27 increase of 5.25%
  - Includes Preschool coaching salaries and benefits
- **Utilities**
  - No increase for SY26-27
  - Increased 58% from 2021-2026

Oaklyn School District — Base Forecast

Revenue / Expenditure	2026-27	2027-28	2028-29	2029-30	2030-31
Tax levy	$7,361,134	$7,508,357	$7,658,524	$7,811,694	$7,967,928
Rents & miscellaneous	$50,541	$50,541	$50,541	$50,541	$50,541
State aid	$3,131,687	$3,131,687	$3,131,687	$3,131,687	$3,131,687
Recurring operating revenue	**$10,543,362**	**$10,690,585**	**$10,840,752**	**$10,993,922**	**$11,150,156**
Available surplus / fund balance support	$413,302	$312,552	$300,000	$300,000	$300,000
Total revenue	**$10,956,664**	**$11,003,137**	**$11,140,752**	**$11,293,922**	**$11,450,156**
Tuition	$4,448,526	$4,581,982	$4,719,442	$4,861,025	$5,006,856
Shared services	$1,395,900	$1,451,736	$1,509,805	$1,570,198	$1,633,006
Health benefits	$1,209,544	$1,451,453	$1,741,743	$2,090,092	$2,508,110
Payroll	$2,389,891	$2,473,537	$2,560,111	$2,649,715	$2,742,455
Utilities	$227,500	$234,325	$241,355	$248,595	$256,053
Transportation	$351,000	$365,040	$379,642	$394,827	$410,620
Other expenditures	$1,029,597	$1,060,485	$1,092,299	$1,125,068	$1,158,820
Total expenditures	**$11,051,958**	**$11,618,558**	**$12,244,397**	**$12,939,520**	**$13,715,920**
Structural surplus / (gap)	**($508,596)**	**($927,973)**	**($1,403,645)**	**($1,945,598)**	**($2,565,764)**
Cumulative gap	**($508,596)**	**($1,436,569)**	**($2,840,214)**	**($4,785,812)**	**($7,351,576)**
Required recurring reduction vs. baseline	**$508,596**	**$927,973**	**$1,403,645**	**$1,945,598**	**$2,565,764**
Gap as % of expenditures	4.6%	8.0%	11.5%	15.0%	18.7%
Budget surplus / (gap) after available surplus	**($95,294)**	**($615,421)**	**($1,103,645)**	**($1,645,598)**	**($2,265,764)**

What is the Financial Outlook?

Oaklyn Public School entered the 2026-27 budget year with a recurring revenue/expenditure gap of **$508,596.**

After the $99,540 loss of excess surplus, available one-time fund balance/reserve support falls to $413,302, leaving approximately **$95,294** of the recurring gap uncovered. The gap was filled with the reduction of (1) full-time academic support position.

An estimated 20% health-benefit increase in 2027-28 worsens the forecast. In addition to a projected recurring gap of more than **$615,421.**

The bond-rating downgrade further reduces financial flexibility and is expected to increase future borrowing costs.

What Has Been Done to Address these Challenges?

Cost Saving Measures

- **External Relationship Management:** Actively seeking grants, partnerships, and philanthropic support to provide additional resources to students.
- **Insurance Joint Ventures:** School Health Insurance Fund and Burlington County Joint Insurance Fund. Refunds and dividends provided add to fund balance. (when applicable)
- **Utilities:** Alliance for Competitive Energy Sources Utility Consortium
- **Purchases:** Cooperative purchasing of supplies (Educational Services Commission of NJ)
- **Shared Services - Colls/Oaklyn:** Administration, Business Services, Child Study Team, Custodial/ Maintenance, Technology Support, & Safety. Cost reduced through shared services.
- **Trash Removal:** through Oaklyn Public Works
- **Robust Programming:** By offering high quality preschool, building and strengthening our in-district programs, addressing various student needs, and offering mental health services, we can address needs early and proactively support students.

School Funding Advocacy Efforts

- **Letter Campaign:** Colls/Oaklyn community members were asked to write letters to local and state representatives to advocate for equitable school funding formula that prioritizes students. (Link)
- **NJ Policy Perspective:** Technical reports were published requesting the NJ Legislature to implement long-needed changes to the School Funding Reform Act (SFRA) (Link)
- **NJ Fair Funding Collective:** Concerned Camden County community members established an advocacy group to ensure all school districts across the state receive the funding they need to provide a fair and equitable education for every student. (Link)
- **SFRA Public Hearings:** Colls/Oaklyn BOE members participated in public hearings asking the NJDOE to provide immediate, meaningful updates to the State's funding formula. (Link)
- **NJ DOE Tax Levy Incentive Program:** Eligible school districts were provided a one-time opportunity to request additional funding if they are below their their state-calculated Adequacy Budget and are not collecting the local fair share of taxes (Link)

What is the Current Status of Funding Sources?

Projected Enrollment

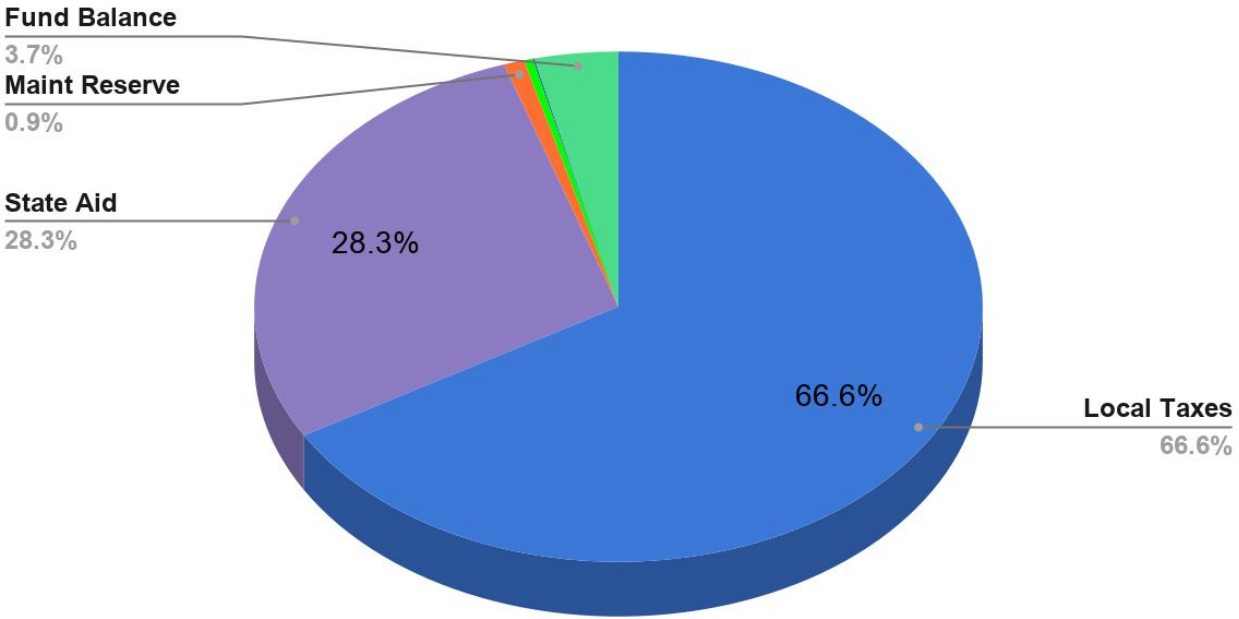
Year Over Year Comparison

Grade Band	SY 2024-2025	SY 2025-2026	SY 2026-2027	Difference (+/-)
Preschool	60	75	72	-3
Elementary (K-5)	223	219	234	+15
Middle School (6-8)	93	99	107	+8
High School (9-12)	128	125	121	-4
	504	**518**	**534**	**(+16)**

District Revenue

Fund Balance/Surplus	$412,092	3.73%
Local Tax Levy	**$7,361,134**	**66.58%**
Maintenance Reserve Withdrawal	$100,750	0.91%
State Aid	**$2,984,004**	**28.33%**
Misc	$6995	0.06%
Rentals	$43,546	0.39%
	$11,056,204	**100.00%**

District Revenue



Sources of Revenue:

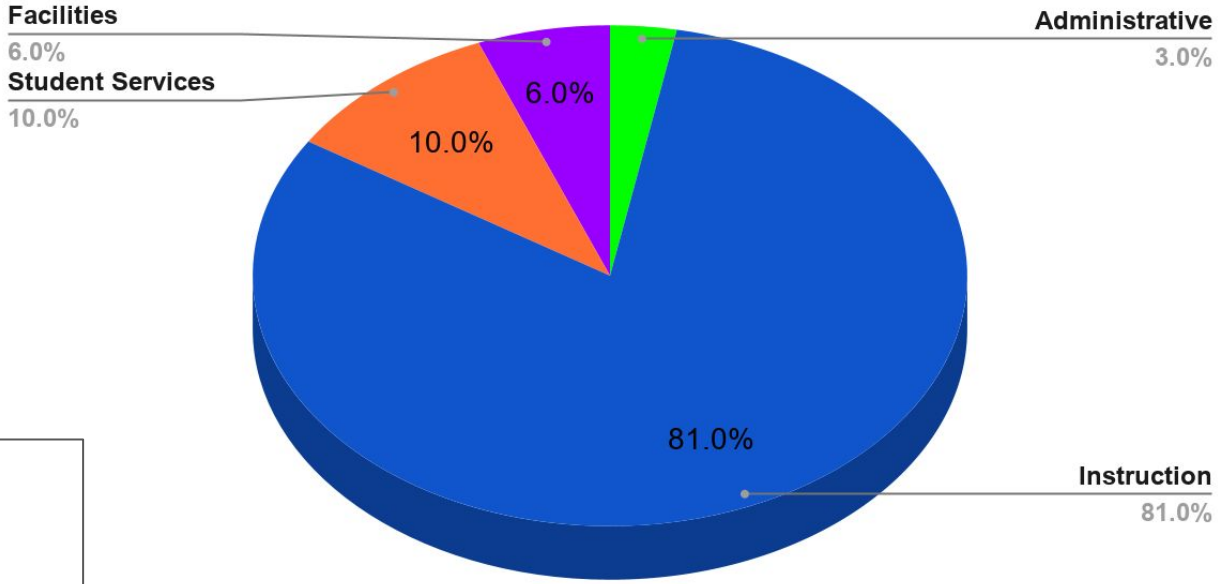
- ❑ Local Taxes
- ❑ State Aid
- ❑ Fund Balance
- ❑ Reserve Withdrawals
- ❑ Rentals
- ❑ Misc.

District Expenditures

Appropriations

Instruction	$8,952,980	81%
Student Services	$1,025,821	10%
Facilities	$649,166	6%
Administrative	$428,237	3%
	$11,056,204	**100.00%**

District Expenditures



Where the Funds Go:

- ❑ Instruction
- ❑ Student Services
- ❑ Facilities
- ❑ Administrative

What is the Long-Term Strategy?

- Establish a board-adopted structural balance target that excludes fund balance/reserve withdrawals from recurring revenue.
- Build a rolling 4-year forecast and update annually at budget adoption, audit close, and state-aid notification.
- Treat health benefits, special education tuition, shared services, and transportation as enrollment-driven cost drivers
- Set a minimum fund balance/reserve policy and a replenishment plan; avoid using reserves to support recurring positions.
- Develop tiered expenditure actions in advance: efficiency, service redesign, shared service renegotiation, then staffing/program changes.

Questions?

What are Next Steps?

Fair Funding Advocacy

May 1, 2026: Meeting with NJ Assembly Majority Leader Greenwald's Office

- Cherry Hill Public Schools (District 6)
- Eastern Camden County Regional School District (District 6)
- Collingswood & Oaklyn Public Schools (Districts 5 & 6)
- Washington Township School District (District 4)
- Pitman School District (District 3)



Fair Funding Advocacy

Topics Covered:

- **Unfunded/Underfunded Mandates:** Issues with Extraordinary State Aid, Multilingual Learners costs, transportation costs, medical costs not covered by Medicaid.
- **School Funding Reform Act:** An overhaul to the existing law is needed.
- **Funding Formula Issues:** The Geographic Cost Adjustment and its effect on Southern New Jersey; local wealth factor and its effect on Local Fair Share
- **Regionalization:** Benefits and Costs; the real costs. The need for consistency in feasibility studies. The cost of transportation in a regional system.
- **PILOT Funding:** The need for Statewide change in how these funds are allocated.
- **Healthcare Costs:** The need for comprehensive reform.
- **Fall Public Hearings:** Sponsored by the New Jersey Department of Education

Community Support Needed

- **Community Outreach:** Speak up to ensure that Oaklyn receives its fair share of school funding:
  - Contact Your Local and State Legislators
  - Send Letters Advocating for Fair Funding

- **Community Support:** Welcome Oaklyn families whose students will transition to our school for by including them in upcoming events and activities.
  - Bring your passion and expertise by joining the Oaklyn PTA, Oaklyn Education Foundation, and other local organizations that support our school.