COLLINGSWOOD PUBLIC SCHOOLS

collsk12.org

2026-2027 School Budget

"Moving Forward Together"

Board of Education Meeting/Public Hearing

April 29, 2026

Mission/Vision Statement

By building on the strengths of our diverse school community,
Collingswood/Oaklyn Public Schools commit
to providing an inclusive and supportive environment that
inspires and empowers every student.

To foster the qualities necessary
for students to serve as contributors
to an equitable and socially just community.

Core Values

		
Student Success	**Equity & Inclusion**	**Team & Family**

We are values-driven school districts that prioritize and integrate core values into our policies, practices, and overall culture.

School District Priorities

Administration

- Improve alignment of the administrative team to better support strategic goals and objectives
- Actively engage the community to address the infrastructure challenges
- Continue to identify strategies to secure adequate school funding
- Actively pursue additional revenue streams to support student learning initiatives
- Commit to supporting and retaining dedicated faculty and staff

Curriculum & Instruction

- Phased implementation of a new Elementary ELA curriculum aligned to Science of Reading to replace Readers/Writers Workshop Model
- Expanded NWEA MAP Universal Screeners to include Math and ELA
- Continued focus on data-driven instruction aligned to school-wide goals, implemented at the grade and student level
- Strengthen inclusive practices through recommendations from the District Inclusion Task Force

School District Priorities

PreK-5

- Maintain universal access to high quality preschool seats for Collingswood families
- Update the infrastructure to support and sustain the K-5 MTSS Model

Grades 6-12

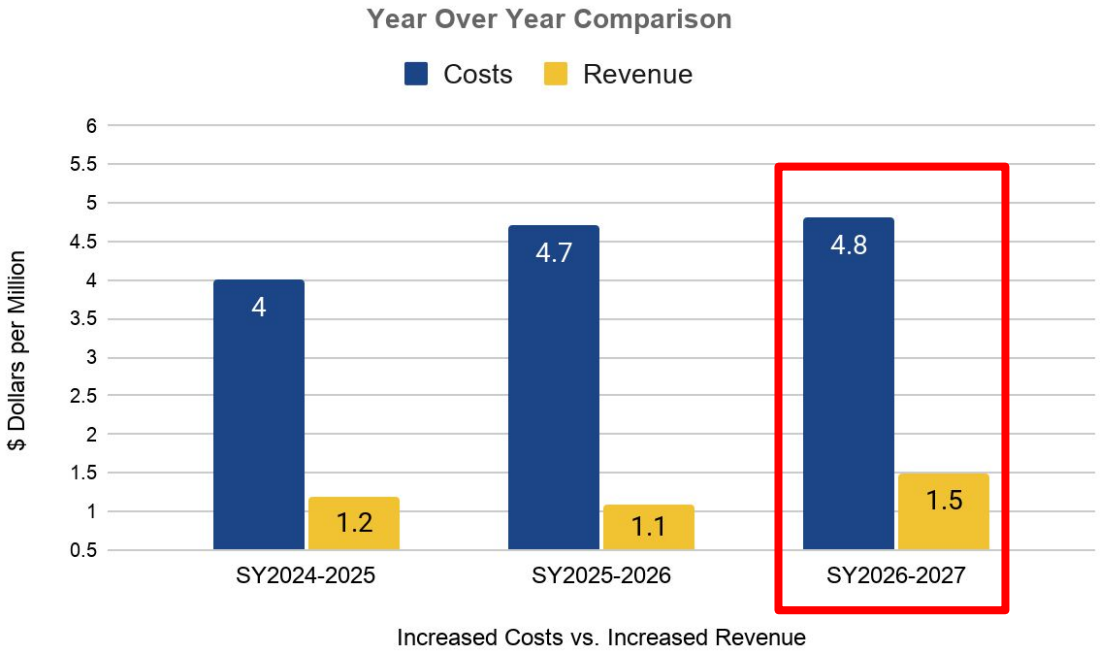
- Support the transition to a 6-12 Unified Campus
- Update the infrastructure to support and sustain the 6-12 MTSS Model
- Implement the Into Math Curriculum with fidelity (Algebra, Geometry, Algebra II)

Operations

- Establish a school-based technology lead program to support instruction
- Establish consistent cycles of technology replenishment to support instruction
- Actively seek operational efficiencies and additional shared services opportunities

What is the Budget Challenge?

Costs Exceed Revenues Available



- $4.8M increase in costs for 2026-27.
- $305K decrease in State Aid
- $1.5M increase in revenue from local taxes (2% Cap, Healthcare Adjustments)
- **$3.3M needed** to maintain current staffing levels and programming across the district.

* As of March 16, 2026

Expenditure Projections

- **Personnel Costs**
  - SY26-27 increase of 6.5%
  - Increased 1% from 2021-2026; despite previous staffing reductions
- **Health Benefits**
  - SY26-27 increase of 22%
  - Increased 53% from 2021-2026; despite previous staffing reductions
- **Out-of-District Tuition Rates**
  - Projecting relatively flat
  - Increased 18% from 2021-2026
- **Required Maintenance**
  - Average annual increase of 6.5% from 2021-2026
- **Utilities**
  - Increased 79% from 2021-2026

What Has Been Done to Address these Challenges?

Cost Savings 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/Colls Borough:** Administration, Business Services, Child Study Team, Custodial/ Maintenance, Technology Support, & Safety. Income is generated through shared services. (Misc.)
- **Transportation:** Use of District bus for Vocational-Technical Program. Adjusted special education bus routes to ensure transportation was offered in direct alignment to identified disability status
- **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 Campaigns:** 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 members participated in public hearings asking the NJ DOE to provide immediate, meaningful updates to the State's funding formula. (Sherman) (Chu/Seltzer)
- **Colls Bridge the Gap:** Collective information sharing effort of concerned Collingswood parents and residents who want a fully-funded, thriving school district for Collingswood youth and district staff (Link)
- **NJ DOE Tax Levy Incentive Aid Program:** Eligible school districts were provided a one-time opportunity to request additional funding if they were below their their state-calculated Adequacy Budget and were not collecting the local fair share of taxes (Link)

What is the Current Status of Funding Sources?

Projected Enrollment

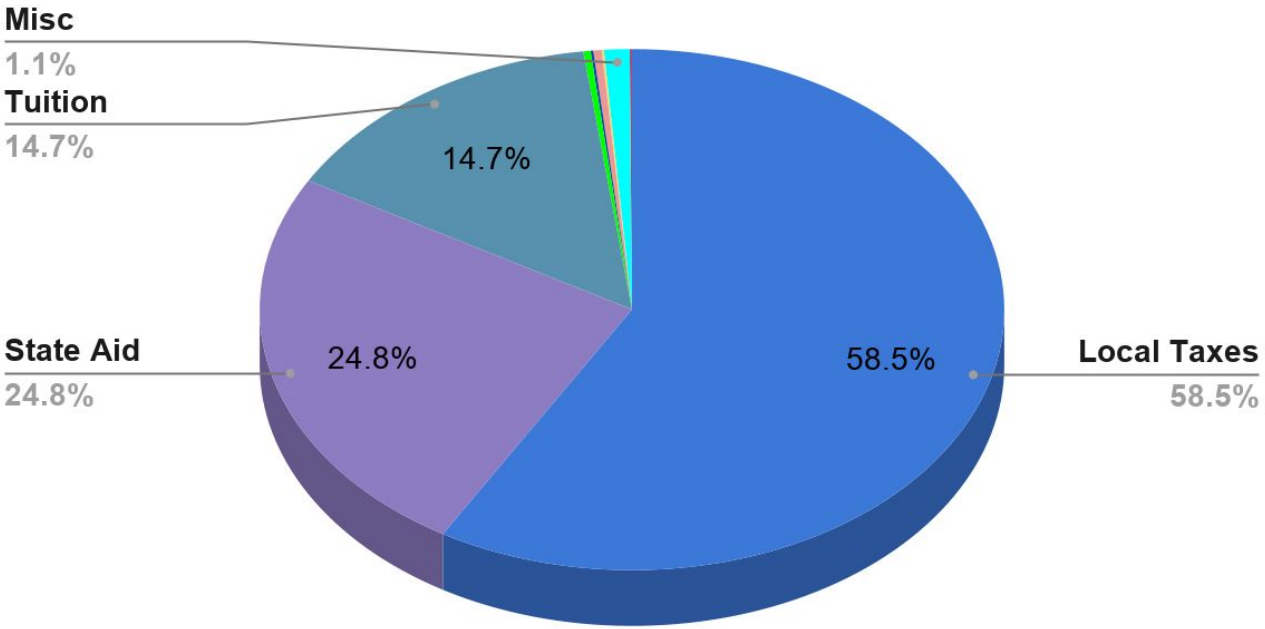
Year Over Year Comparison

Grade Band	SY 2024-2025	SY 2025-2026	SY 2026-2027
Preschool	235	235	217* (State allotment reduced)
Elementary (K-5)	820	831	833
Middle School (6-8)	484	451	469
High School (9-12)	790	750	613
Projected (October)	**2329**	**2267**	**2132**
Actual (June)	2207	2191	-

District Revenue

Fund Balance/Surplus	$156,521	0.36%
Local Tax Levy	$25,309,859	58.47%
Tuition	$6,351,819	14.67%
Maintenance Reserve Withdrawal	$52,807	0.12%
Capital Reserve Withdrawal	$136,000	0.31%
Student Activity, Admissions, Facilities Fees	$37,000	0.09%
State Aid	$10,718,909	24.76%
SEMI-Medicaid	$41,779	0.10%
Misc (Ex: Shared Services, Pilot, Interest, Refunds, etc)	$479,100	1.11%
	$43,283,794	**100.00%**

District Revenue



Sources of Revenue:

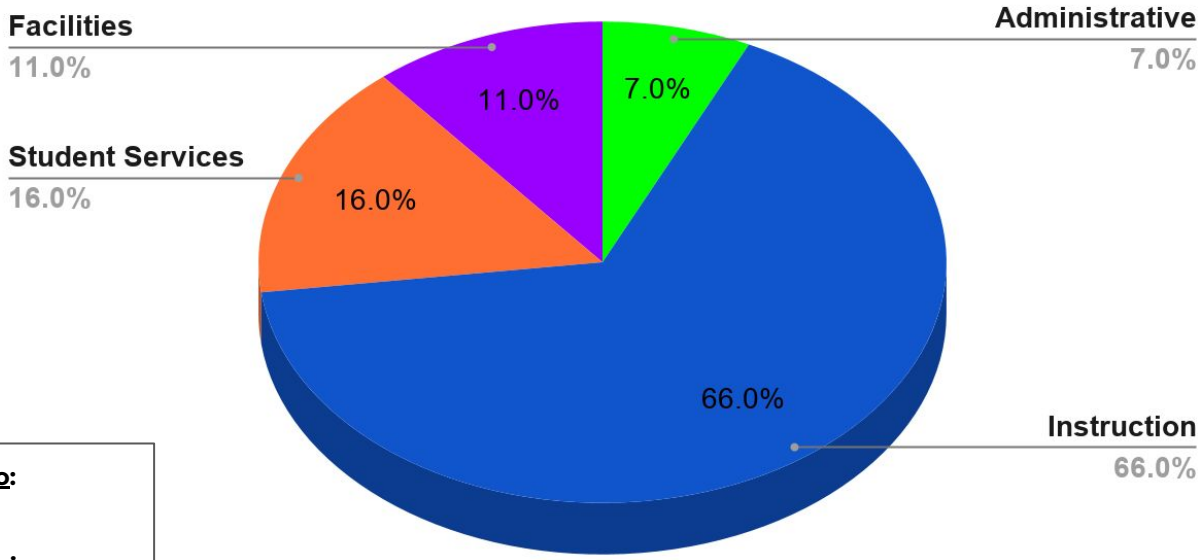
- ❑ Local Taxes
- ❑ State Aid
- ❑ Tuition
- ❑ Reserve Withdrawals
- ❑ Surplus/Fund Balance
- ❑ SEMI-Medicaid
- ❑ Activity
- ❑ Misc.

District Expenditures

Appropriations

Instruction (Faculty/Staff Salaries, benefits, student activities, athletics, supplies, etc.)	$28,655,685	66%
Student Services (Transportation, Counselors, Nurses, OT, PT, CST Salaries, benefits, supplies, etc.)	$6,982,181	16%
Facilities (Buildings & Grounds Salaries, benefits, maintenance, supplies, utilities, equipment, NJDOE capital projects surcharge, etc.)	$4,603,435	11%
Administrative (Administrator/Office Personnel Salaries, benefits, supplies, etc.)	$3,042,493	7%
	$43,283,794	**100.00%**

District Expenditures



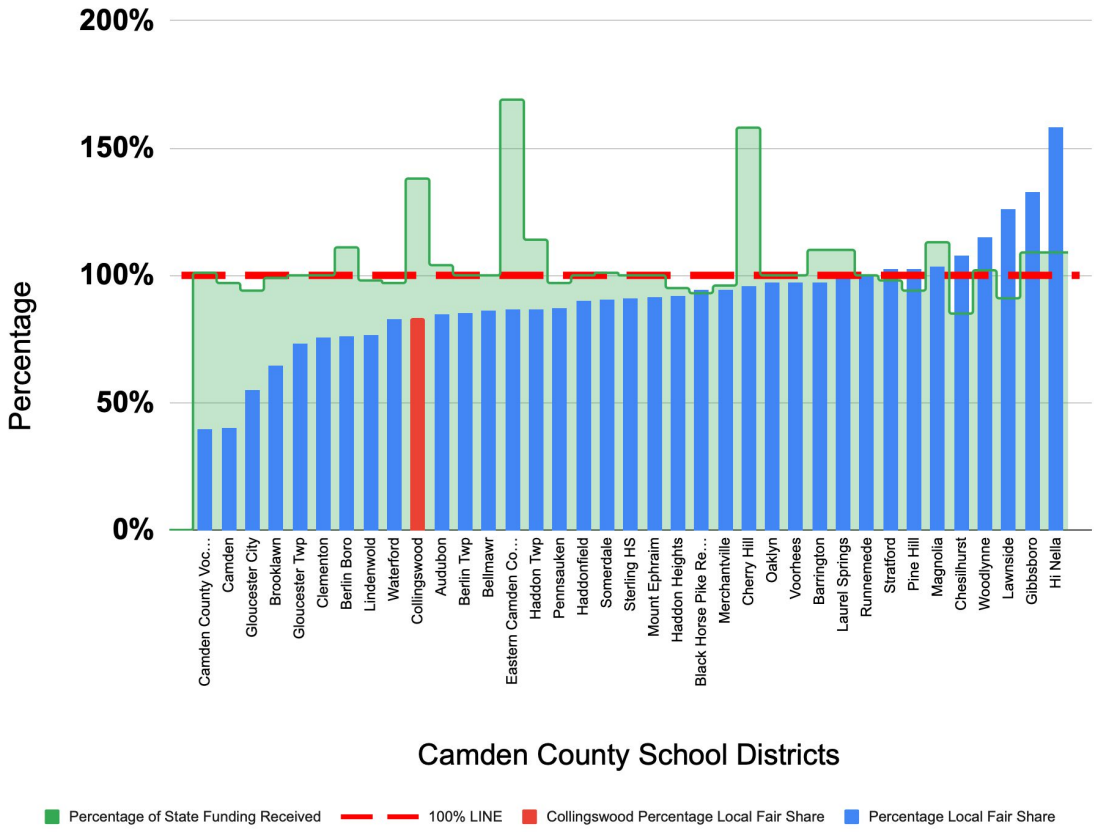
Where the Funds Go:

- Instruction
- Student Services
- Facilities
- Administrative

Year Over Year Comparison

2024-2025 Tax Levy	$18,765,041
2025-2026 Tax Levy	$23,780,007
2026-2027 Tax Levy	**$25,309,859**
Difference	$1,529,852
Average Household Tax Increase (6.43%) (Average Assessment: $448,100)	**$27.67/month** **$332/year**

Local and State School Funding Percentages, SY25-26



- This graph shows the percent of local funding Camden County school districts should receive that they actually receive.
- Districts below the red 100% line receive less local funding than they should.
- **Collingswood (Red)** is the 10th lowest in Camden County of percent of local funding we actually receive.
- **Green** indicates Collingswood received 138% of what the funding formula says we should receive in State Aid.

What is the Local Funding Gap?

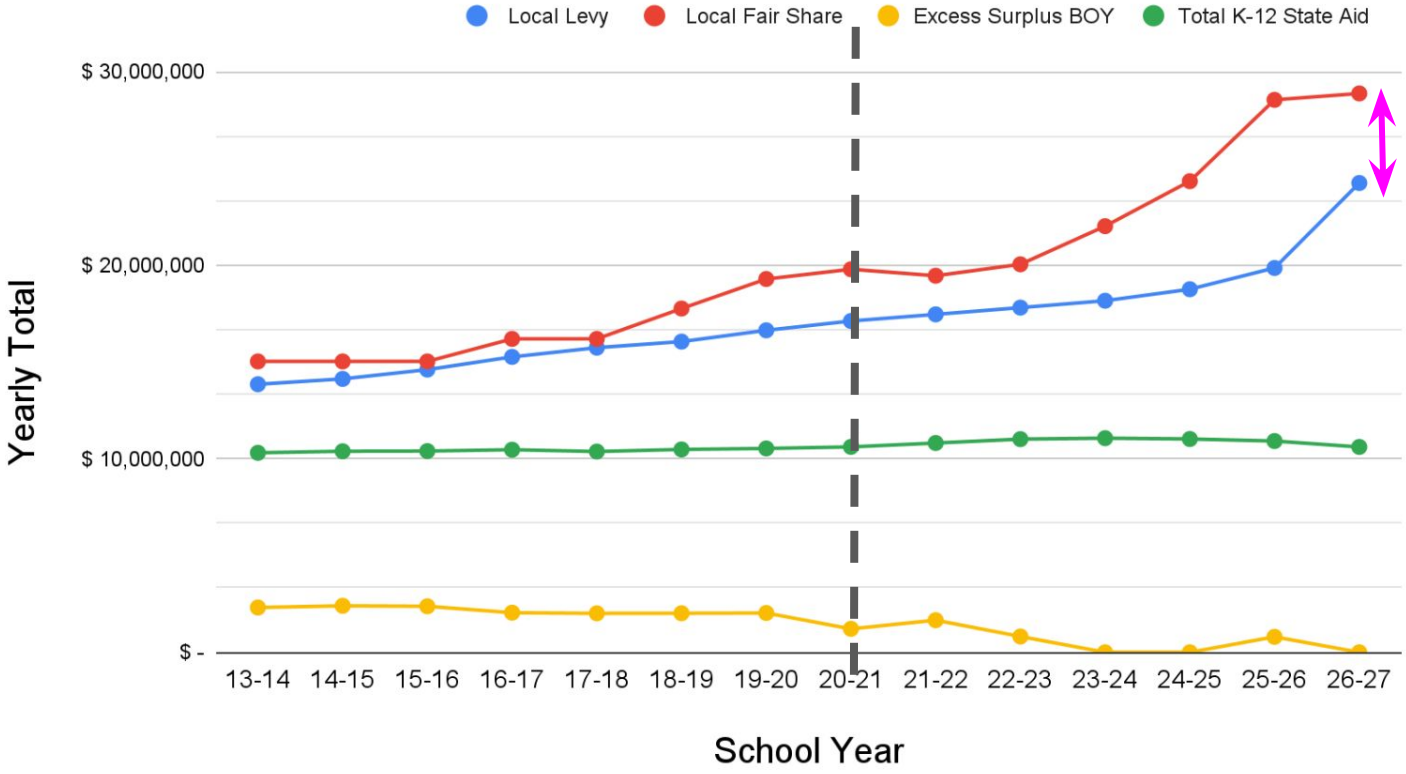
LOCAL SHARE CALCULATION - REGULAR DISTRICT		
Equalized Valuation 3-Year Average Calculation:		
2023	1,506,270,157	(N-1)
2024	1,693,660,277	(N-2)
2025	1,894,685,222	(N-3)
Equalized Valuation 3-Year Average		
[Items (N-1) + (N-2) + (N-3)] / 3	1,698,205,219	(N)
District Income 3-Year Average Calculation:		
2021	584,143,286	(O-1)
2022	614,914,769	(O-2)
2023	653,693,729	(O-3)
District Income 3-Year Average:		
[Items (O-1) + (O-2) + (O-3)] / 3	617,583,928	(O)
Equalized Val. [Item(N)] x 0.013677750 / 2	11,613,813	(P-1)
District Income [Item(O)] x 0.055930804 / 2	17,270,983	(P-2)
Local Fair Share [Item(P-1) + Item(P-2)]	28,884,796	(P)
LOCAL SHARE - COUNTY VOCATIONAL SCHOOL DISTRICT		
County Local Shares	952,802,543	(Q)
County Adequacy Budgets	1,873,705,910	(R)
Item(Q) / Item(R)	0.5085	(S)
Local Share		
Item(S) x Item(M) - for Vocs Only	0	(T)
EQUALIZATION AID CALCULATION		
Adequacy Budget [Item(M)]	34,206,257	(U)
Local Fair Share [Item (P) or (T)]	28,884,796	(V)
EQUALIZATION AID		
MAX[0,(Item(U) less Item(V))]	$5,321,461	(W)

Local Fair Share: $28,884,796
What the State Funding Formula expects the Borough to provide Collingswood schools for 2026-27

Local Tax Levy: $24,255,608
What the Borough is scheduled to provide Collingswood schools for 2026-27

Funding Gap: $4,629,188

Growth in Local Fair Share versus Local Levy, State Aid, and Excess Surplus, by Year, Collingswood



Local Fair Share
(What the State expects the Borough to provide to schools)

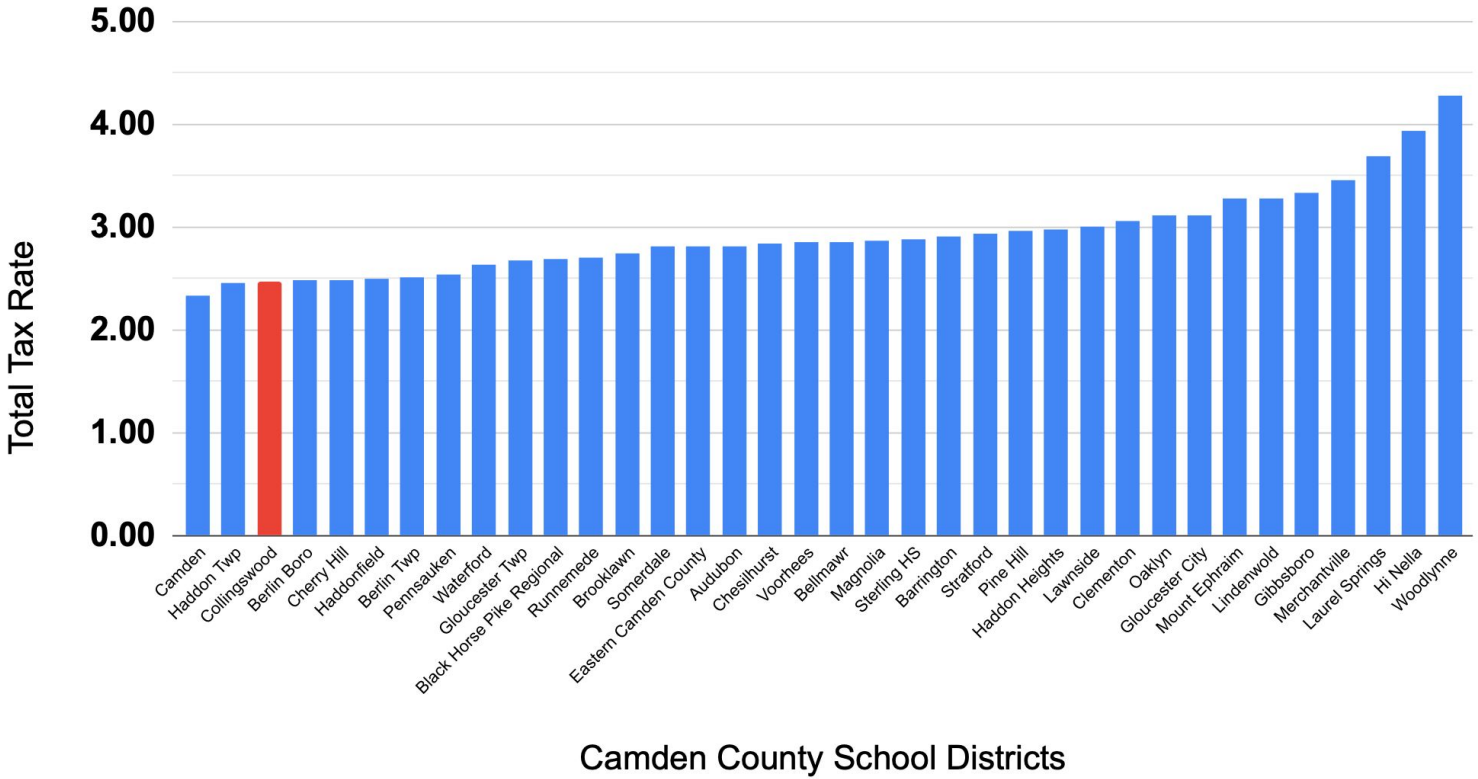
$4.6M Gap in Funding

Local Levy (Taxes)
(What the Borough actually provides to schools)

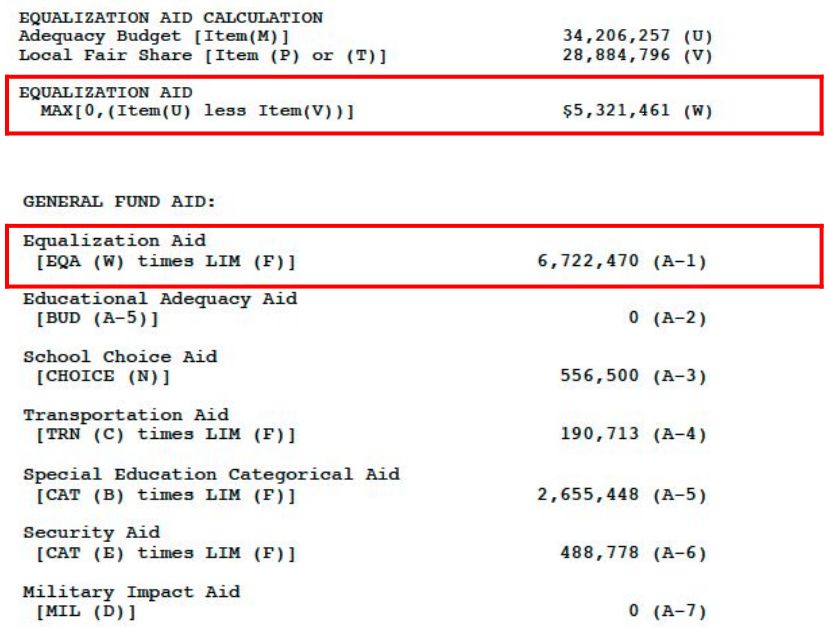
K-12 State Aid
(Adjusted due to the local funding gap)

Excess Surplus
(Unspent District funds from previous years)

Total Tax Rate per School District, SY25-26



What is the Status of State Aid?



EQUALIZATION AID CALCULATION	
Adequacy Budget [Item(M)]	34,206,257 (U)
Local Fair Share [Item (P) or (T)]	28,884,796 (V)
EQUALIZATION AID	
MAX[0,(Item(U) less Item(V))]	$5,321,461 (W)
GENERAL FUND AID:	
Equalization Aid	
[EQA (W) times LIM (F)]	6,722,470 (A-1)
Educational Adequacy Aid	
[BUD (A-5)]	0 (A-2)
School Choice Aid	
[CHOICE (N)]	556,500 (A-3)
Transportation Aid	
[TRN (C) times LIM (F)]	190,713 (A-4)
Special Education Categorical Aid	
[CAT (B) times LIM (F)]	2,655,448 (A-5)
Security Aid	
[CAT (E) times LIM (F)]	488,778 (A-6)
Military Impact Aid	
[MIL (D)]	0 (A-7)

State Equalization Aid: $5,321,461
What the State calculates the District should receive in State funding.

Adjusted Equalization Aid: $6,722,470
What the District is currently receiving in State funding due to the local funding gap.

Currently Overfunded: $1,401,009
The District will continue to experience decreases in Equalization State Aid each year until we reach the actual State calculation for funding.

What About Grant Funds?

- **Wellness Center - Trauma Informed Grant - $970,000 annually (Cancelled)**
  - (2.5) FT Positions not currently in budget
  - Portions of Admin and Mental Health Salaries
  - Salaries: $535,000 plus health and fringe benefits
- **Security Grant - $209,655 annually (Expired)**
  - Portions of Admin and School Climate Officer Salaries
  - Safety badge technology
- **CTE Building Capacity Grant - $168,750 annually (Expired)**
  - Engineering Program supplies
  - Teacher Salary transferred to the General Fund budget
- **School-Based Mental Health & Wellness Grant - $250,000 annually (Cancelled)**
  - (0.5) FT Position not currently in budget
  - Portions of Admin Salaries

What Does This Mean for the 2026-2027 School Year?

Reductions for 2026-27

- **(30) Reductions of full-time and part-time positions**
  - Administrative, Teaching, Secretarial, Support, and Facilities
- **Closure of Garfield Elementary School**
  - Reassignment of 113 students into 4 remaining schools (May 8)
  - Impact on class size due to redistribution of reassigned students
  - Relocation of (2) existing preschool classrooms to Colls at Park View
- **Consolidation of Middle and High School Campus**
  - Restructuring of management and operations
  - Consolidation of programs and services
- **Closure of Middle and High School Wellness Center**
  - Reductions to mental health support services
- **Middle School Athletics and Co-Curriculars convert to Pay-to-Play**
  - Revised activity fee structure for participation
- **Reductions to other Operational line items**
  - Supplies, equipment

Budget Timeline

- **March**:
  - Submit the SY26-27 budget to the Camden County Office of Education by **March 27th.**
  - Meet with building administrators to discuss the budget impact to schools.
  - Continue planning for new and existing programs, staffing changes, and facilities work.
- **April**:
  - SY26-27 budget submission approved on **April 20th**
  - Go out to bid for summer facilities/capital projects.
  - Public Budget Hearing on **April 29th**.
- **May**:
  - Open the SY26-27 budget, allowing administrators to begin entering requisitions.
  - Issue employee contracts by **May 15th.**

What are Next Steps?

Community Support Needed

- **Community Outreach:** Speak up to ensure that Collingswood receives its fair share of school funding:
  - Contact Your Local and State Legislators
  - Send Letters Advocating for Fair Funding
  - Engage Borough Commissioners to consider ways to work with the District to address gaps in local school funding and ensure consistent delivery of municipal services.
- **Community Support:** Welcome Garfield families whose students will transition to new schools for the 2026-2027 school year by including them in upcoming spring events and year-end activities.
  - Bring your passion and expertise by joining your local PTA

Questions?


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IT'S WHERE YOU WANT TO LEARN