
2026-2027 DISTRICT BUDGET

APRIL 24, 2026
MR. SCHIMPF
DR. MORTON



Budget Context and Financial Challenge



Structural Budget Gap

\$29 million budget gap reflects ongoing imbalance between revenues and expenditures.



Funding Reductions and Rising Costs

Decreased state aid and increasing fixed expenses strain the budget significantly.



Values-Driven Budget Approach

Budget cuts prioritize protecting classrooms, students, programs, and core services despite financial pressures.

Piscataway schools budget faces 'unpredictable' future, tax impact

NEWS | APRIL 22, 2026

Collingswood Board Prepares to Vote on Garfield School Closure and 33 Job Cuts Amid Structural Deficit

Collingswood schools face \$3.3M in cuts, 33 job losses, Garfield Elementary closure and a pay-to-play plan for middle school sports as the board weighs the 2026-27 budget.

EDUCATION

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

Severe Budget Cuts For West Orange Schools Spark Outcry At Board Meeting

Edison schools plans town hall on proposed 12% tax hike

NJ school budget deficits prompt plea for legislative action



Overview of Where Reductions Are Occurring

Operational Savings Emphasis

Operational, non-personnel savings make up about \$8 million of reductions, highlighting spending efficiencies first.

Staffing Reduction Strategy

Staffing reductions total approximately \$6.5 million, with attrition used to minimize disruption and layoffs.

Strategic Balance in Cuts

The approach prioritizes operational efficiencies before personnel cuts, maintaining transparency and responsibility.

Operational Savings: Primary Areas of Reduction



Primary Cost Reduction Areas

Key non-personnel areas for savings include supplies, training, technology, curriculum, consulting, and equipment replacement.

Strategic Spending Adjustments

Savings are achieved by deferring upgrades, limiting discretionary buys, and renegotiating services without cutting core functions.

Maintaining Core Operations

Operational savings focus on scaling back non-critical areas to preserve essential day-to-day services and functionality.

Additional Cost Reduction Areas

Operational savings include reducing maintenance, subscriptions, contracts, and deferring non-essential projects.

Rationale for Targeting Operations First

\$8,000,000

Focus on Operational Savings

Targeting non-personnel operational expenses first minimizes impact on classrooms and frontline services.

Flexibility of Operational Cuts

Operational savings are adjustable over time, allowing less disruptive budget adjustments.

Strengthening Long-Term Finances

Reducing recurring operational costs strengthens organizational financial health long-term.

Preserving Core Programs

This approach protects core academic and support programs, aligning with organizational values.

Staffing Reductions Summary

Savings from Staffing Changes

Staffing reductions will save approximately \$6.5 million by affecting about 67 positions organization-wide.

Attrition as Primary Method

About 84% of reductions come through attrition like retirements and vacant positions, minimizing involuntary separations.

Thorough Operational Review

Staffing reductions were considered only after exploring all operational savings opportunities to limit impact.

Staff Distribution Across the District

	2019-2020 % of Total Staff	2025-2026 % of Total Staff	% Inc/Dec
EACH Positions (Educational Assistants)	19.87%	21.91%	2.04%
CHEA Positions	73.42%	70.86%	-2.56%
CHASA - Principals/Supervisors	2.45%	2.43%	-0.02%
CHASP- Head Custodians at Secondary	0.29%	0.29%	0.00%
Campus Police	0.53%	0.53%	0.00%
Non-Affiliated Administrator	0.47%	0.53%	0.05%
Non-Certificated Non-Affiliated Administrator	0.29%	0.35%	0.06%
Non-Affiliated Other	1.90%	2.23%	0.33%
Non-Affiliated Secretary	0.82%	0.88%	0.06%

MAXIMUM CLASS SIZE CAPS (PROPOSED)

Grade	Cherry Hill	Haddonfield	Moorestown
K	22	25	25
1	24	25	25
2	24	25	25
3	24	25	25
4	28	27	25
5	28	27	25
6	28	30	No class cap
7	28	30	No class cap
8	28	30	No class cap



AVERAGE CLASS SIZE (PROJECTED 26-27)

Districtwide Averages by Grade

Grade	Maximum	Average # of Students per class
Kindergarten	22	19.9 Students
Grade 1	24	19.9 Students
Grade 2	24	21.8 Students
Grade 3	24	21.4 Students
Grade 4	28	24.7 Students
Grade 5	28	24.6 Students





Commitments and Path Forward

Commitment to Services

Despite budget cuts, primary instruction, intervention, special education services, clubs, sports teams, remain fully supported and prioritized.

Impact of Class Size Increases

Kindergarten class sizes are being protected, while grades 1–8 will experience a modest increase of two students per class as part of a balanced response to significant budget constraints.

Sustainable Financial Management

Leadership will monitor finances, seek efficiencies, and continue to advocate for sustainable funding to navigate challenges.

Forward-Looking Confidence

The district is committed to responsible decisions and long-term sustainability to achieve its mission.

BALANCING THE BUDGET

- ~\$8 million in Operational Reductions
- ~\$6.5 million in Personnel Reductions
- ~\$14.7 million in Taxing Authority
- \$35.07 per month on the Average Assessed home



REVENUES VS EXPENDITURES

TOTAL BUDGET

Category	Actual FY25	Revised FY26	Proposed FY27	\$ Variance	% Variance
Beginning Fund Balance	40,708,131	31,490,175	11,511,184		
Revenues					
Local Sources	217,275,850	222,922,274	236,399,662	13,477,388	6.05%
State Sources	53,319,944	52,780,259	54,683,166	1,902,907	3.61%
Federal Sources	6,562,514	6,399,773	4,244,538	(2,155,235)	-33.68%
Other Financing Sources	5,519,251	7,703,209	2,898,645	(4,804,564)	-62.37%
Total Revenues	282,677,559	289,805,515	298,226,011	8,420,496	2.91%
Expenditures					
Personnel Services - Salaries	129,359,844	135,149,529	135,412,204	262,675	0.19%
Personnel Services - Employee Benefits	48,843,241	57,663,632	64,125,490	6,461,858	11.21%
Purchased Professional and Technical Services	21,657,308	19,963,238	21,079,561	1,116,323	5.59%
Purchased Property Services	3,278,451	4,271,974	2,856,700	(1,415,274)	-33.13%
Other Purchased Services	34,167,750	37,069,756	38,293,347	1,223,591	3.30%
Supplies and Materials	10,472,644	12,667,659	10,075,231	(2,592,428)	-20.46%
Property	4,683,159	3,019,560	756,000	(2,263,560)	-74.96%
Other Objects	11,089,012	10,635,190	9,228,833	(1,406,357)	-13.22%
Other Uses of Funds	28,344,106	29,343,968	25,253,645	(4,090,323)	-13.94%
Total Expenditures	291,895,515	309,784,506	307,081,011	(2,703,495)	-0.87%
Total Revenue Less Expenditures	(9,217,956)	(19,978,991)	(8,855,000)		
Ending Fund Balance	31,490,175	11,511,184	2,656,184		



REVENUES VS EXPENDITURES

GENERAL FUND

Category	Actual FY25	Revised FY26	Proposed FY27	\$ Variance	% Variance
Beginning Fund Balance	39,457,820	30,140,746	10,161,755		
Revenues					
Local Sources	200,061,210	204,493,239	218,553,770	14,060,531	6.88%
State Sources	37,079,025	31,592,928	31,985,140	392,212	1.24%
Federal Sources	191,789	57,963	194,538	136,575	235.62%
Other Financing Sources	-	1,904,859	-	(1,904,859)	-100.00%
Total Revenues	237,332,024	238,048,989	250,733,448	12,684,459	5.33%
Expenditures					
Personnel Services - Salaries	126,694,967	129,789,867	130,430,340	640,473	0.49%
Personnel Services - Employee Benefits	47,257,465	54,067,324	61,423,410	7,356,086	13.61%
Purchased Professional and Technical Services	17,176,409	14,848,336	14,224,836	(623,500)	-4.20%
Purchased Property Services	3,278,451	4,271,974	2,856,700	(1,415,274)	-33.13%
Other Purchased Services	30,988,594	33,402,120	33,736,975	334,855	1.00%
Supplies and Materials	9,046,793	11,169,075	9,737,709	(1,431,366)	-12.82%
Property	3,161,079	1,274,774	616,000	(658,774)	-51.68%
Other Objects	512,069	481,660	558,833	77,173	16.02%
Other Uses of Funds	8,533,271	8,722,850	6,003,645	(2,719,205)	-31.17%
Total Expenditures	246,649,098	258,027,980	259,588,448	1,560,468	0.60%
Total Revenue Less Expenditures	(9,317,074)	(19,978,991)	(8,855,000)		
Ending Fund Balance	30,140,746	10,161,755	1,306,755		



REVENUE SUMMARY

GENERAL FUND

	Actual	Revised	Proposed	\$	%
	FY25	FY26	FY27	Change	Change
Local Sources					
Local Tax Levy	196,200,891	201,491,240	216,322,308	14,831,068	7.36%
Tuition	514,879	499,000	300,000	(199,000)	-39.88%
Rents and Royalties	81,885	100,000	75,000	(25,000)	-25.00%
Miscellaneous	3,263,555	2,402,999	1,856,462	(546,537)	-22.74%
Total Local Sources	200,061,210	204,493,239	218,553,770	14,060,531	6.88%
State Sources					
Categorical Transportation Aid	2,884,053	5,926,519	4,830,406	(1,096,113)	-18.50%
Extraordinary Aid	4,147,475	3,000,000	4,000,000	1,000,000	33.33%
Categorical Special Education Aid	10,147,314	19,431,379	15,154,725	(4,276,654)	-22.01%
Equalization Aid	15,207,240	-	5,413,149	5,413,149	100.00%
Categorical Security Aid	1,238,638	3,235,030	2,336,860	(898,170)	-27.76%
Other State Aids	3,454,305	-	250,000	250,000	100.00%
Total State Sources	37,079,025	31,592,928	31,985,140	392,212	1.24%
Federal Sources					
Medicaid Reimbursement	191,789	57,963	194,538	136,575	235.62%
Total Federal Sources	191,789	57,963	194,538	136,575	235.62%
Other Financing Sources					
Transfers from Other Funds	-	-	-	-	0.00%
Prior Year Encumbrances	-	1,904,859	-	-	0.00%
Total Other Financing Sources	-	1,904,859	-	-	0.00%
Total Revenues	237,332,024	238,048,989	250,733,448	12,684,459	5.33%



EXPENDITURE SUMMARY

GENERAL FUND

	Actual			Revised	Proposed	\$	%
	FY23	FY24	FY25	FY26	FY27	Variance	Variance
Regular Programs - Instruction	65,417,307	68,575,720	70,479,638	70,039,028	66,550,134	(3,488,894)	-4.98%
Special Education - Instruction	24,911,425	24,066,506	24,143,416	24,612,839	25,187,666	574,827	2.34%
Basic Skills/Remedial - Instruction	2,075,687	2,023,452	2,177,614	2,565,941	2,403,300	(162,641)	-6.34%
Bilingual Education - Instruction	1,617,003	1,746,644	1,914,093	2,104,047	2,228,000	123,953	5.89%
School-Sponsored Extra Curricular Activities	789,034	871,535	881,044	884,316	975,920	91,604	10.36%
School-Sponsored Athletics	1,907,334	1,951,586	2,112,169	2,003,657	2,154,285	150,628	7.52%
Other Instructional Programs	6,358	8,110	6,489	3,901	7,500	3,599	92.26%
Tuition	8,526,379	8,382,519	9,123,895	8,361,849	7,549,640	(812,209)	-9.71%
Attendance	173,976	227,637	188,942	201,116	202,345	1,229	0.61%
Health Services	1,987,221	1,877,924	1,875,381	2,165,993	2,171,315	5,322	0.25%
Speech/OT/PT and Related Services	6,010,496	7,084,163	9,801,337	8,794,419	9,437,725	643,306	7.31%
Extraordinary Services	2,046,184	2,456,761	3,038,156	3,759,950	3,728,400	(31,550)	-0.84%
Guidance	4,139,213	4,386,721	4,549,811	4,735,048	4,924,995	189,947	4.01%
Child Study Team	4,613,496	4,754,685	4,893,707	4,982,933	4,755,990	(226,943)	-4.55%
Improvement of Instruction Services	1,619,698	2,393,632	2,339,548	2,692,175	3,113,640	421,465	15.66%
Educational Media Services/Library	1,888,102	1,930,683	2,189,183	2,225,935	2,116,985	(108,950)	-4.89%



EXPENDITURE SUMMARY

GENERAL FUND

	Actual			Revised FY26	Proposed FY27	\$ Variance	% Variance
	FY23	FY24	FY25				
Instructional Staff Training Services	123,066	130,722	334,993	461,000	88,425	(372,575)	-80.82%
General Administration	2,620,870	2,399,587	2,547,341	2,600,618	2,380,730	(219,888)	-8.46%
School Administration	8,377,575	8,092,675	8,841,425	9,655,762	9,623,473	(32,289)	-0.33%
Central Services	2,223,533	2,251,667	2,356,925	2,623,457	2,429,745	(193,712)	-7.38%
Administrative Information Technology	1,973,019	2,015,092	2,161,593	2,424,642	2,382,410	(42,232)	-1.74%
Required Maintenance for School Facilities	2,041,412	2,295,170	2,548,755	3,073,838	2,666,990	(406,848)	-13.24%
Custodial	9,144,319	9,780,523	10,202,192	11,337,437	11,382,615	45,178	0.40%
Care and Upkeep of Grounds	1,252,061	1,388,151	1,320,140	1,415,888	1,241,955	(173,933)	-12.28%
Security	732,418	828,603	1,068,842	1,081,361	1,078,555	(2,806)	-0.26%
Student Transportation Services	14,428,281	15,868,604	17,212,368	19,491,719	20,841,440	1,349,721	6.92%
Unallocated Employee Benefits	42,510,064	47,035,383	47,257,465	54,067,324	61,423,410	7,356,086	13.61%
Equipment	3,608,260	1,930,369	3,161,078	1,274,774	616,000	(658,774)	-51.68%
Facilities Acquisition and Construction Services	1,444,803	1,307,857	511,619	887,009	223,860	(663,149)	-74.76%
Capital Reserve - Transfer to Capital Projects	4,150,000	8,730,000	3,014,022	2,923,500	3,105,000	181,500	6.21%
Capital Reserve - Transfer to Debt Service	-	4,000,000	4,000,000	4,000,000	2,000,000	(2,000,000)	-50.00%
Interest Deposit to Capital Reserve	-	-	-	1,000	1,000	-	0.00%
Charter Schools	272,083	313,613	395,917	575,504	595,000	19,496	3.39%
Total General Fund	222,630,677	241,106,294	246,649,098	258,027,980	259,588,448	1,560,468	0.60%



CAPITAL RESERVE PROJECTS

**FUNDED
THROUGH
CAPITAL
RESERVE NOT
GENERAL
FUNDS
\$3.1M**

WEST LOWER LEVEL WEIGHT/TEAM ROOM RENOVATIONS - \$1.5M

TELECOR SYSTEM UPGRADES AT BECK AND ROSA - \$935,000

CABLING FOR DATA ACCESS, PHONES, CARD ACCESS AT BECK - \$475,000

KILMER REAR PATHWAY RESURFACING - \$65,000

CARUSI CARPET REPLACEMENT - \$75,000

CONCRETE PLAYGROUND PAD AT KNIGHT - \$25,000

GATE REPLACEMENT AT MARLKRESS FACILITY - \$30,000



REVENUES VS EXPENDITURES

DEBT SERVICE FUND

Category	Actual FY25	Revised FY26	Proposed FY27	\$ Variance	% Variance
Beginning Fund Balance	-	-	-		
Revenues					
Local Sources	15,224,723	16,213,535	16,095,892	(117,643)	-0.73%
State Sources	8,577,777	9,018,965	8,074,108	(944,857)	-10.48%
Other Financing Sources	4,000,000	4,000,000	2,000,000	(2,000,000)	-50.00%
Total Revenues	27,802,500	29,232,500	26,170,000	(3,062,500)	-10.48%
Expenditures					
Other Objects	9,802,500	9,232,500	8,670,000	(562,500)	-6.09%
Other Uses of Funds	18,000,000	20,000,000	17,500,000	(2,500,000)	-12.50%
Total Expenditures	27,802,500	29,232,500	26,170,000	(3,062,500)	-10.48%
Total Revenue Less Expenditures	-	-	-		
Ending Fund Balance	-	-	-		



TAX LEVY IMPACT

General Fund	Levy Amount	\$ Inc/Dec	% Inc/Dec
2% Increase on Prior Year Levy	4,029,825	115.26	2.00%
Health Benefits Waiver	7,409,104	211.91	3.68%
Banked Cap	3,392,139	97.02	1.68%
Total General Fund	14,831,068	424.19	7.36%
Debt Service Fund	-117,643	-3.36	-0.73%
Total Tax Levy Impact	14,713,425	420.82	6.76%
Tax Impact - Average Assessed Home of \$227,000			



CHPS REMAINS CHPS

- Maintains Full Day Preschool Program for ~900 children in 26-27
- Maintains Full Day Kindergarten at the current class size cap.
- Maintains student supports at the elementary level, including Interventionists at every school, and math coaches.
- Maintains all elementary Encore offerings including music, art, Spanish, TAG, and instruction in Computer Science.
- Maintains robust Multi-tiered System of Supports (MTSS) model for students in need of additional support.
- Continues curricular implementation of the CKLA-Amplify literacy program at the elementary level.
- Continues implementation of the Eureka Squared mathematics program at the elementary and middle levels.
- Maintains Intervention/Enrichment period at the elementary level and What I Need (WIN) at the middle level.
- Continues ESL instruction and support for MLL students.



- **Maintains Literacy Teacher Coaches at the elementary level at all schools.**
- **Maintains robust Course of Study course catalog at the high schools.**
- **Maintains comprehensive Advanced Placement program with 33 courses offered.**
- **Maintains nurse at every school (and two at each high school)**
- **Maintains special education programs and services in compliance with IEPs and state mandates.**
- **Continue the focus on expanding inclusive education in the district.**
- **Maintains English & Math seminar program at the high schools.**
- **Maintains Student Assistance Counselors at secondary schools**
- **Maintains Guidance Counselors at elementary, middle, and high schools**
- **Maintains Media Specialists at every school**
- **Maintains funding for wide array of athletics, performing arts, clubs, and extracurricular programs at middle and high schools**
- **Maintains professional development opportunities for staff.**



**CONTINUE THE IMPLEMENTATION OF THE
STRATEGIC PLAN 2030 & OUR PORTRAIT OF
A CHPS GRADUATE**



PUBLIC HEARING

