Haddon Township School District Budget 2026-27

Notice is hereby given to the legal voters of the Haddon Township school district, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the Paul F. Gilligan III Media Center of the Haddon Township High School, 406 Memorial Avenue, Westmont, NJ 08108, on May 7, 2026 at 6pm, for the purpose of conducting a public hearing on the following budget for the 2026-2027 school year.

Advertised Enrollments

Enrollment Categories	October 15, 2024 Actual	October 15, 2025 Actual	October 15, 2026 Estimated
Pupils On Roll Regular Full-Time	1,775	1,802	1,820
Pupils On Roll - Special Full-Time	309	308	304
Subtotal - Pupils On Roll	2,084	2,110	2,124
Private School Placements	20	17	17
Pupils Sent to Other Districts - Reg Prog	3	1	1
Pupils Sent to Other Dists - Spec Ed Prog	10	10	17
Pupils Received	12	18	13

Haddon Township School District Budget 2026-27
Advertised Revenues

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Operating Budget:				
Revenues from Local Sources:				
Local Tax Levy-Base Budget	10-1210	26,512,424	30,299,914	31,663,410
Total Tax Levy	10-121x	26,512,424	30,299,914	31,663,410
Total Tuition	10-1300	437,553	545,000	545,000
Unrestricted Miscellaneous Revenues	10-1XXX	725,836	265,010	265,011
Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	750	750
Interest Earned on Maintenance Reserve	10-1XXX	0	150	150
Interest Earned on Capital Reserve Funds	10-1XXX	0	5,700	5,700
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	4,651	0	0
Total Revenues from Local Sources		27,680,464	31,116,524	32,480,021
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	3,722	678,945	579,944
Extraordinary Aid	10-3131	617,445	650,000	650,000
Categorical Special Education Aid	10-3132	2,200,321	2,906,184	2,609,960
Equalization Aid	10-3176	6,710,202	4,915,633	5,289,474
Categorical Security Aid	10-3177	242,605	381,382	354,588
Other State Aids	10-3XXX	394,081	189,374	0
Total Revenues from State Sources		10,168,376	9,721,518	9,483,966
Revenues from Federal Sources:				
Medicaid Reimbursement	10-4200	30,476	8,618	26,022
Total Revenues from Federal Sources		30,476	8,618	26,022
Budgeted Fund Balance-Operating Budget	10-303	0	155,677	0
Transfers from Other Funds	10-5200	289,590	0	0
Adjustment for Prior Year Encumbrances		0	30,362	0
Actual Revenues (Over)/Under Expenditures		307,153	0	0
Total Operating Budget		38,476,059	41,032,699	41,990,009
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	557,961	240,770	345,373
Total Revenues from Local Sources	20-1XXX	557,961	240,770	345,373
Revenues from State Sources:				
Other Restricted Entitlements	20-32XX	613,997	725,226	580,181
Total Revenues from State Sources		613,997	725,226	580,181
Revenues from Federal Sources:				
Title I	20-4411-4416	278,866	290,009	232,007
Title II	20-4451-4455	88,542	47,593	38,074
Title IV	20-4471-4474	22,413	18,634	14,907
IDEA Part B (Handicapped)	20-4420-4429	726,344	684,486	547,589
Total Revenues from Federal Sources		1,116,165	1,040,722	832,577
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-2,454	0	0
Total Grants and Entitlements		2,285,669	2,006,718	1,758,131
Repayment of Debt:				
Revenues from Local Sources:				
Local Tax Levy	40-1210	1,830,664	3,095,540	3,126,203
Total Revenues from Local Sources		1,830,664	3,095,540	3,126,203
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	300,113	756,589	769,376
Total Local Repayment of Debt		2,130,777	3,852,129	3,895,579
Actual Revenues (Over)/Under Expenditures		-37,126	0	0
Total Repayment of Debt		2,093,651	3,852,129	3,895,579
Total Revenues/Sources		42,855,379	46,891,546	47,643,719
Total Revenues/Sources Net of Transfers		42,855,379	46,891,546	47,643,719

Haddon Township School District Budget 2026-27
Advertised Appropriations

Budget Category	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Current Expense:				
Instruction:				
Regular Programs-Instruction	11-1XX-100-XXX	10,873,573	11,108,324	10,830,918
Special Education-Instruction	11-2XX-100-XXX	2,886,114	3,527,943	3,530,378
Basic Skills/Remedial-Instruction	11-230-100-XXX	355,598	439,507	457,794
Bilingual Education-Instruction	11-240-100-XXX	97,018	107,420	114,270
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	164,645	206,966	163,920
School-Sponsored Athletics-Instruction	11-402-100-XXX	676,131	677,315	688,264
Summer School	11-422-XXX-XXX	59,852	78,840	65,693
Support Services:				

Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	2,387,348	2,273,838	2,146,398
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	122,329	99,006	100,705
Undistributed Expenditures-Health Services	11-000-213-XXX	455,675	476,241	499,902
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	1,472,017	1,638,060	1,531,230
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	333,876	421,900	403,159
Undistributed Expenditures-Guidance	11-000-218-XXX	638,080	624,582	632,675
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	910,549	971,522	1,023,936
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	169,757	198,523	197,763
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	417,954	496,183	453,188
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	44,792	68,129	67,891
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	548,929	719,586	594,350
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,798,914	1,864,828	1,739,818
Undistributed Expenditures-Central Services	11-000-251-XXX	532,939	646,096	568,879
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	286,509	290,680	278,619
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	3,226,891	3,717,898	3,647,777
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	1,687,375	1,786,474	1,764,584
Personal Services-Employee Benefits	11-XXX-XXX-2XX	8,128,312	8,403,537	10,189,283
Total Undistributed Expenditures		23,162,246	24,697,083	25,840,157
Interest Earned on Maintenance Reserve	10-606	0	150	150
Interest Earned on Current Expense Emergency Res	10-607	0	750	750
Total General Current Expense		38,275,177	40,844,298	41,692,294
Capital Expenditures:				
Equipment	12-XXX-XXX-730	68,665	60,525	110,582
Facilities Acquisition and Construction Services	12-000-400-XXX	56,200	53,700	111,803
Interest Deposit to Capital Reserve	10-604	0	5,700	5,700
Total Capital Outlay		124,865	119,925	228,085
Transfer of Funds to Charter Schools	10-000-100-56X	76,017	68,476	69,630
General Fund Grand Total		38,476,059	41,032,699	41,990,009
Special Grants and Entitlements:				
Student Activity Fund	20-475-XXX-XXX	555,507	240,770	345,373
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	52,575	58,679	46,943
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	45,084	51,087	40,870
Nonpublic Handicapped Services	20-XXX-XXX-XXX	121,643	190,203	152,162
Nonpublic Nursing Services	20-XXX-XXX-XXX	130,804	157,830	126,264
Nonpublic Technology Initiative	20-XXX-XXX-XXX	49,505	45,207	36,166
Nonpublic Security Aid	20-XXX-XXX-XXX	214,386	222,220	177,776
Total Other State Projects		613,997	725,226	580,181
Total State Projects	20-XXX-XXX-XXX	613,997	725,226	580,181
Federal Projects:				
Title I	20-XXX-XXX-XXX	278,866	290,009	232,007
Title II	20-XXX-XXX-XXX	88,542	47,593	38,074
Title IV	20-XXX-XXX-XXX	22,413	18,634	14,907
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	726,344	684,486	547,589
Total Federal Projects	20-XXX-XXX-XXX	1,116,165	1,040,722	832,577
Total Special Revenue Funds		2,285,669	2,006,718	1,758,131
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	2,093,651	3,852,129	3,895,579
Total Debt Service Funds		2,093,651	3,852,129	3,895,579
Total Expenditures/Appropriations		42,855,379	46,891,546	47,643,719
Total Expenditures Net of Transfers		42,855,379	46,891,546	47,643,719

Haddon Township School District Budget 2026-27
Advertised Recapitulation of Balances

Budget Category	Audited Balance 06-30-2024	Audited Balance 06-30-2025	Estimated Balance 06-30-2026	Estimated Balance 06-30-2027
Unrestricted:				
(General Operating Budget)	955,247	833,279	677,602	677,602
(Repayment of Debt)	0	37,126	0	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	337,338	337,338	343,038	348,738
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	196	196	346	496
--Legal Reserve	155,678	0	0	0
--Unemployment Fund	573,882	578,533	578,533	578,533
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	23,991	23,992	24,742	25,492
--Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
--Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
(Special Revenue Fund)				
--Student Activity Fund	247,164	249,618	249,618	249,618
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

Haddon Township School District Budget 2026-27
Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2023-24 Actual Costs	2024-25 Actual Costs	2025-26 Original Budget	2025-26 Revised Budget	2026-27 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	$15,665	$16,107	$16,884	$17,466	$17,821
Total Classroom Instruction	$8,751	$8,993	$9,455	$9,652	$9,955
Classroom-Salaries and Benefits	$8,365	$8,603	$8,925	$9,070	$9,555
Classroom-General Supplies and Textbooks	$272	$299	$433	$417	$322
Classroom-Purchased Services	$114	$91	$96	$165	$77
Total Support Services	$2,713	$2,705	$2,835	$2,924	$3,041
Support Services-Salaries and Benefits	$2,100	$2,101	$2,187	$2,084	$2,403
Total Administrative Costs	$1,886	$1,954	$1,937	$2,131	$2,056
Administration Salaries and Benefits	$1,660	$1,752	$1,699	$1,731	$1,843
Total Operations and Maintenance of Plant	$1,757	$1,833	$2,030	$2,116	$2,118
Operations and Maintenance-Salaries and Benefits	$1,099	$1,185	$1,219	$1,321	$1,320
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$439	$497	$511	$525	$521
Total Equipment Costs	$48	$32	$0	$29	$52
Legal Costs	$16	$12	$19	$20	$12
Employee Benefits as a percentage of salaries*	34.99%	35.88%	37.16%	36.09%	43.14%

*Does not include pension and social security paid by the State on-behalf of the district.
** Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers Guide to Education Spending and can be found on the Department of Education website: http://www.nj.gov/education/guide/. This publication is also available in the board office and public libraries. The same calculations were performed using the 2025-26 revised appropriations and the 2026-27 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Haddon Township School District Budget 2026-27
Capital Projects

Description/Activity	Project Number	Dollar Amount	Eligible for Grant	Request to Exceed Referendum	Funding Source for Request to Exceed Referendum
Replace integration for HVAC Controls	0001	$58,103	N	N	

The complete budget will be on file and open to examination at the Board of Education building, 500 Rhoads Avenue, Westmont, NJ 08108, Camden County New Jersey between the hours of 8am and 4pm Monday through Friday, excluding holidays.

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