

2025-2026 Preliminary Budget

Haddonfield School District

Presented by: Michael Catalano, Business Administrator

Mission Statement

At Haddonfield School District, we inspire academic excellence, foster lifelong learning, and empower our students to become contributing members of the global community.



Budget Overview

1 Total Proposed Budget

\$54.6 million: Fund 10: \$48.7 million, Fund 20: \$1.2 million, Fund 40: \$4.7 million.

2 Increase

A 4% operating budget increase from 2024-2025.

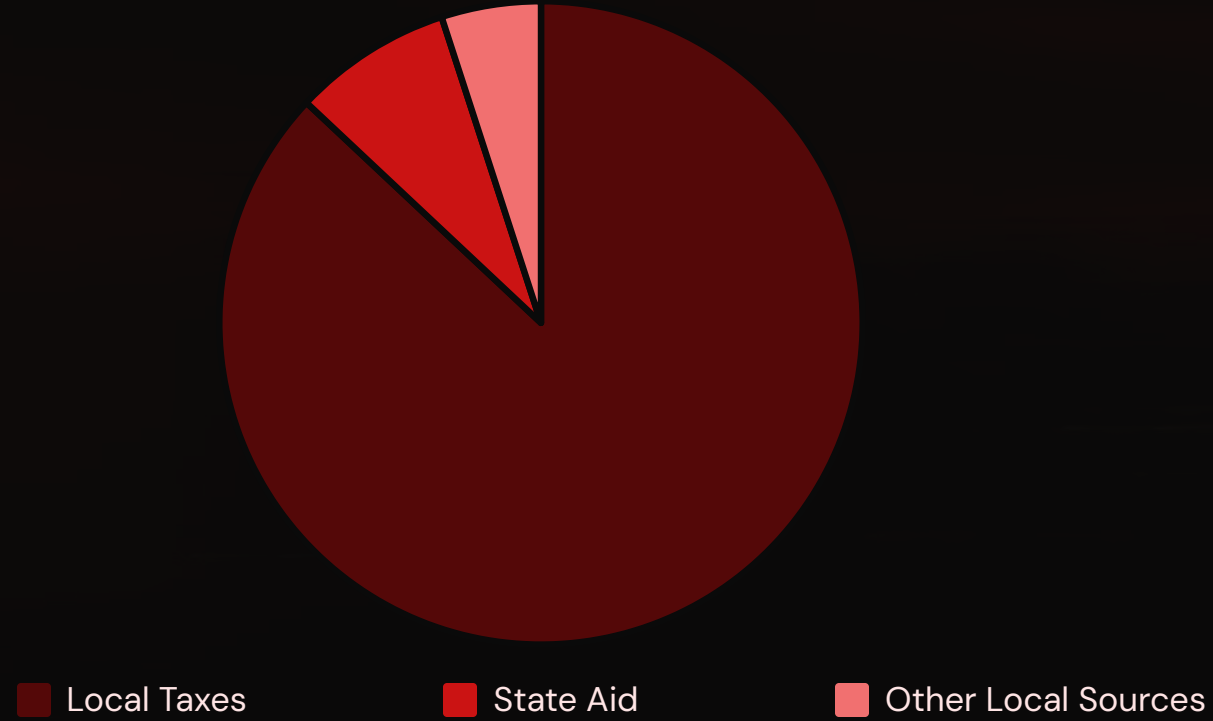
3 Priorities

Addresses key priorities and challenges.

4 Timeline

A clear timeline towards budget adoption.

Revenue Sources



Fund 10 Operating Budget relies heavily on local property taxes. These taxes account for 87% (\$42.2M). ***The proposed tax levy increase is 2.94% (\$1.2 million).*** State aid contributes 8% (\$3.7M). Other local sources make up 5% (\$2.8M). The total operating budget is \$48.7 million, which is 4% higher than FY25.

Expenditure Breakdown

Salaries & Benefits

Represents 74% (\$37 million) of spending.

Instructional Programs

Allocated 44% (\$22 million) for programs.

Maint. & Grounds, Transportation

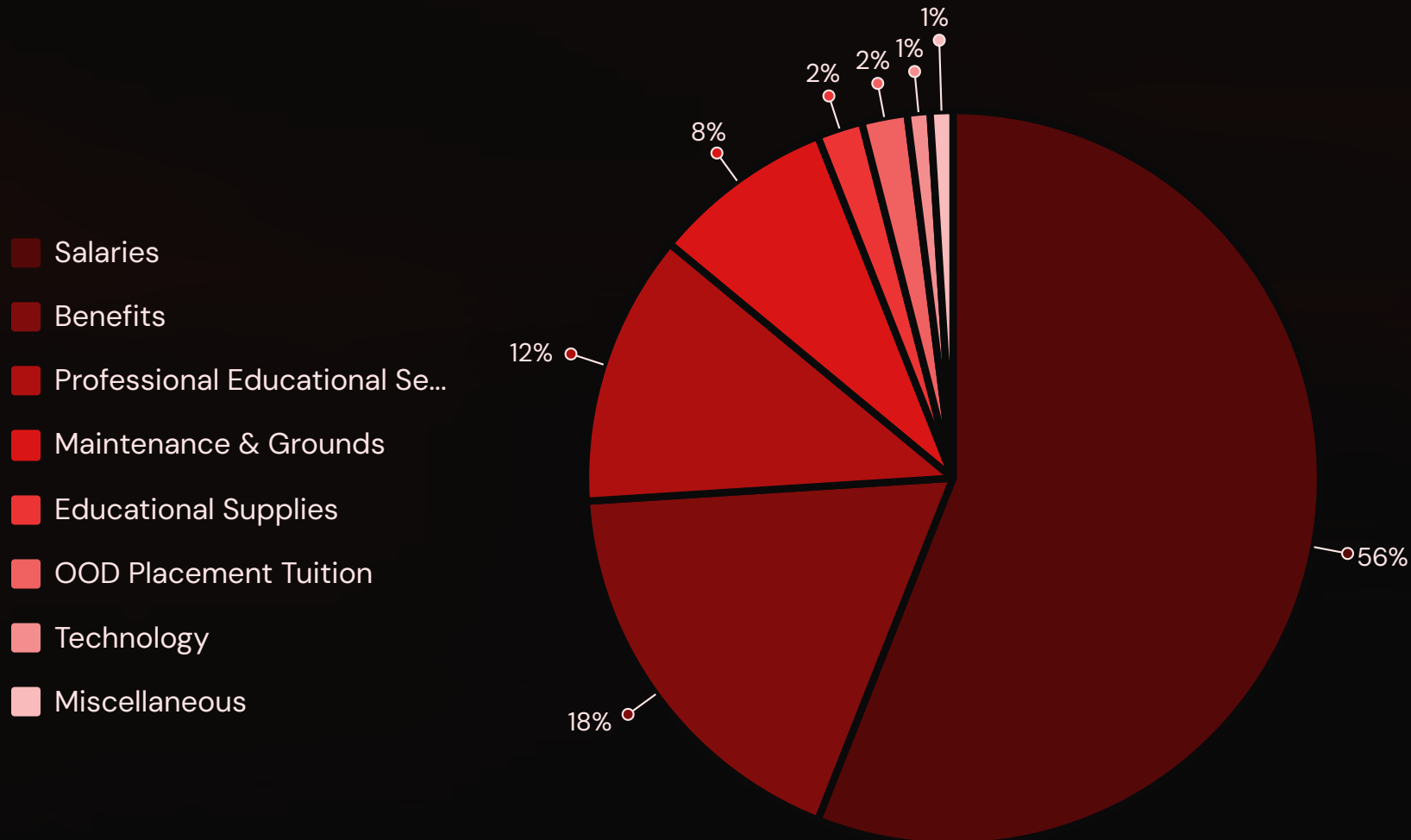
Accounts for 11% (\$5.7 million) of budget.

Technology & Equipment

Designated 3% (\$1.4 million) of budget.

The budget prioritizes investment in staff and educational resources. It also covers facility upkeep and modern technology.

Expenditure Breakdown (cont'd)



This pie chart shows the breakdown of the Haddonfield School District's expenditures across eight key categories. Salaries & Benefits constitute the largest portion at 74%, followed by Professional Educational Services at 12%. Maintenance & Grounds account for 8%. The remaining categories—Educational Supplies, OOD Tuition, Technology, Misc.—make up the remaining 6% of the total budget.

How did we get here?



Add Revenues

Activity fees, tuition revenue for EDKP,
historical numbers, reserves, fund balance,
tax levy



Reduce Appropriations

Supplies, services, JIF surplus, staffing,
other compensation



Renegotiate Contracts

Professionals, maintenance contracts



Strategic Investments

1

Curriculum Enhancements

\$77K invested in academic improvement.

2

Professional Development

\$248K allocated to teacher training and growth.

3

Technology Initiatives

\$671K towards 1:1 devices and cyber security.

4

Maintaining Our Facilities

\$3.2 million dedicated to maintaining facility infrastructure.

Strategic investments aim to enhance student learning and support staff development.

Addressing Challenges

Rising Healthcare Costs

A 13% increase impacts the budget.

Special Education Mandates

\$11.3 million allocation ensures support for students.

Enrollment Projections

Managing the impact of changing student numbers.

Electric Utility Rate Hike

PJM rate increase beginning in June 2025.

Federal Funding Uncertainties

Planning for potential fluctuations.

The district faces financial and logistical challenges. We are committed to mitigating their impact on education.





Next Steps

1

Tentative Budget Approval

Board approval on March 13th

2

County Office Submission

BA submits tentative budget to County Office on March 14th

3

County Office Approval

ECS will approve budget no later than April 20th

4

Budget Hearing And Final Adoption

Budget adoption scheduled for May 1st