

HADDONFIELD SCHOOL DISTRICT

Preliminary 2026-2027 Budget Presentation

March 26, 2026

Presented By:

Michael Catalano, Business Administrator



AGENDA

Budget Overview

- Timeline
- Considerations
- Reductions
- Expenditures
 - By Fund
 - By Category
- Budgeting Factors
- Tax Impact
- Administrative Costs
- Questions & Answers



BUDGET OVERVIEW

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

Timeline

Timeline of Key Budget Events

- October 2025 – BOE approves FY27 budget calendar
- November / December 2025 – Administrators prepare budgets
- January 2026 – Presentations with administrators
- February 1, 2026 – Current year budget freeze
- March 12, 2026 – Release of FY27 state aid allocation
- March 26, 2026 – Preliminary BOE budget presentation
- March 27, 2026 – Preliminary budget filed with county
- April 20, 2026 – ECS approves budget
- May 7, 2026 – Public hearing and budget adoption
- May 15, 2026 – Deadline for budget adoption
- July 1, 2026 – FY27 Budget implemented



BUDGET OVERVIEW

Considerations

Items Considered But Deferred to Maintain Fiscal Responsibility

- Staff needed for Full-Day K in 28-29
- Curriculum Audits
- Maintenance/Facilities Staff
- Athletic Equipment
- Cyber Security Improvements



BUDGET OVERVIEW

Reductions

Reduction of Appropriations

- **Supplies & Materials**

- Software programs, C&I materials, Tuition Website, Classroom furniture

- **Stipend Positions**

- LPDC, SEPAG, Clubs & Activities

- **Athletics**

- Coaching Positions, Uniforms, Supplies, Reduced competition
- Will retain freshmen sports

- **Staffing**

- 5 paraprofessionals, 2.3 FTE teaching staff, PT Central Office Staff, Summer Paint Crew



BUDGET OVERVIEW

Expenditures By Fund

Total Budget: \$59,128,811

Fund 10 Operating Budget **\$51,747,804**

- General Current Expense 51,609,804
- Capital Outlay 138,000

Fund 20 Special Revenue **\$1,190,017**

- IDEA Grants 509,897
- ESEA Grants (Title II, IV) 30,120
- Student Activity Funds 650,000

Fund 40 Debt Service **\$6,190,990**

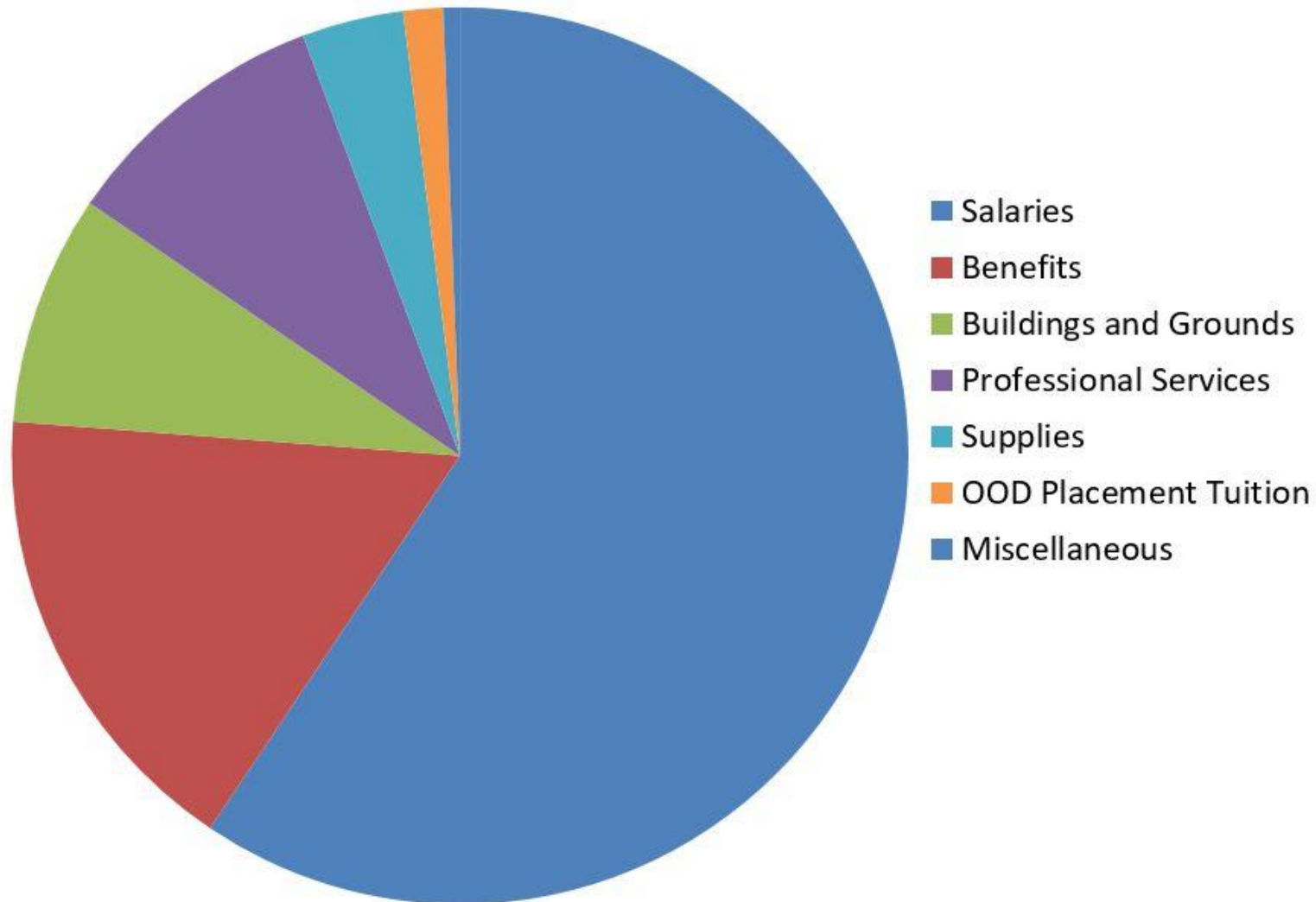
- Principal 3,925,000
- Interest 2,265,990



BUDGET OVERVIEW

Expenditures By Category

Operating Budget Overview - Fund 10, 12



BUDGET OVERVIEW

Budgeting Factors

Payroll and Benefits Increase

- Increase in payroll and benefits from FY26 to FY27 is 5.9%

2% Tax Levy Increase Cap

- The allowable increase on the tax levy is 2% (\$844,739) while various expenses have an increase higher than 2%
- Utilizing tax levy adjustments has allowed the maximum tax levy increase by an additional 3.95% (\$1,668,386)

State Aid

- Increased by \$49,042
- Total State Aid is \$3.6 million (7% of budget)

Increase Activity Fee



BUDGET OVERVIEW

Tax Impact

Tax Impact of 5.95% General Fund Tax Levy Increase

Assessed Home Value of...	FY 2026 Rate	FY 2027 Proposed Rate	Estimated Annual Increase	Estimated Monthly Increase
\$300,000	0.017434	0.018294	\$258	\$21
\$500,000	\$5,230	\$5,488	\$430	\$36
\$700,000	\$8,717	\$9,147	\$602	\$50

The average assessed home of \$542,896 will see an increase of 4.99% in taxes assessed for schools, which is approximately \$467 annually.

*** \$60,196 remaining in banked cap that can be utilized within the subsequent budget cycles



BUDGET OVERVIEW

Administrative Costs

Student to Admin Ratio – Neighbors

District	Ratio Student to Administrator
Hainseport	106:1
Gloucester City	106:1
Haddon Heights	112:1
Collingswood	113:1
Audubon	115:1
Bordentown	117:1
Cinnaminson	122:1
Lindenwold	133:1
Delran	136:1
Haddon Township	138:1
Evesham	139:1
Moorestown	151:1
Voorhees	155:1
Medford	167:1
Haddonfield	177:1
Mt. Laurel	198:1
Cherry Hill	219:1

Source: [NJDOE School Performance Reports](#)



BUDGET OVERVIEW

Administrative Costs (cont'd)

Student to Admin Ratio – J Districts

District	Ratio Student to Administrator
Mountain Lakes	103:1
Montgomery	125:1
Glen Rock	129:1
Millburn	134:1
Chathams	148:1
Bernards	153:1
Ridgewood	172:1
West Windsor	174:1
<i>Haddonfield</i>	<i>177:1</i>

Source: [NJDOE School Performance Reports](#)



BUDGET OVERVIEW

Administrative Costs (cont'd)

<u>District</u>	<u>Per Pupil Admin Costs</u>
Hainesport	\$2,233
Bordentown	\$2,100
Haddon Heights	\$2,071
Haddon Township	\$1,937
Cinnaminson	\$1,889
Cherry Hill	\$1,843
Gloucester City	\$1,790
Collingswood	\$1,780
Lindenwold	\$1,774
Haddonfield	\$1,689
Moorestown	\$1,670
Audubon	\$1,630
Mt. Laurel	\$1,608
Voorhees	\$1,547
Medford	\$1,498
Delran	\$1,412
Evesham	\$1,349
Average	\$1,754
Median	\$1,774

***FY27 Regional limit
for South Jersey is
\$2,762***

Source: [NJDOE User-Friendly Budgets](#)

\$1,758 for FY27



BUDGET OVERVIEW

Questions and Answers

