

Camden - Haddonfield Boro

Notice is hereby given to the legal voters of the Haddonfield School District, in the County of Camden, of the State of New Jersey, that a Public Hearing will be held in the library of the Haddonfield Board of Education, (Haddonfield Memorial High School, 401 Kings Highway East), on (Thursday, May 7, 2026 at 7:00pm), for the purpose of conducting a public hearing on the following budget for the 2026-27 school year.

Advertised Enrollments

Enrollment Categories	October	October	October
	15, 2024	15, 2025	15, 2026
	Actual	Actual	Estimated
Pupils On Roll Regular Full-Time	2,377	2,379	2,440
Pupils On Roll Regular Shared-Time	0	75	0
Pupils On Roll - Special Full-Time	353	349	364
Subtotal - Pupils On Roll	2,730	2,803	2,804
Private School Placements	7	11	17
Pupils Sent to Other Districts - Reg Prog	0	0	1
Pupils Sent to Other Dists - Spec Ed Prog	8	2	2
Pupils Received	49	83	92
Pupils in State Facilities	0	1	1

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Camden - Haddonfield Boro
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	41,030,625	42,236,925	44,750,050
Total Tax Levy	10-121x	41,030,625	42,236,925	44,750,050
Total Tuition	10-1300	349,013	819,500	819,500
Unrestricted Miscellaneous Revenues	10-1XXX	628,115	280,100	392,100
Interest Earned on Maintenance Reserve	10-1XXX	64,508	1,000	1,000
Interest Earned on Capital Reserve Funds	10-1XXX	151,593	5,000	5,000
Other Restricted Miscellaneous Revenues / Paycheck Protection Program (APSSDs Only)	10-1XXX	20,418	0	0
Total Revenues from Local Sources		42,244,272	43,342,525	45,967,650
Revenues from State Sources:				
Categorical Transportation Aid	10-3121	183,654	154,041	131,222
Extraordinary Aid	10-3131	401,988	400,000	300,000
Categorical Special Education Aid	10-3132	2,990,187	2,791,291	2,852,202
Categorical Security Aid	10-3177	206,788	362,424	373,374
State Reimbursement for Menstrual Products	10-3301	20,237	0	0
Total Revenues from State Sources		3,802,854	3,707,756	3,656,798
Budgeted Fund Balance-Operating Budget				
Withdrawal from Capital Reserve for Local Share	10-303	0	1,334,236	1,685,356
Withdrawal from Maintenance Reserve	10-307	0	0	138,000
Adjustment for Prior Year Encumbrances	10-310	0	300,000	300,000
Actual Revenues (Over)/Under Expenditures		158,239	0	0
Total Operating Budget		46,205,365	51,695,859	51,747,804
Grants and Entitlements:				
Student Activity Fund Revenue	20-1760	833,118	650,000	650,000
Other Revenue from Local Sources	20-1XXX	40,704	0	0
Total Revenues from Local Sources	20-1XXX	873,822	650,000	650,000
Revenues from State Sources:				
Nonpublic Teacher Stem Grant	20-3212	1,221	0	0
Other Restricted Entitlements	20-32XX	438,313	502,488	0
Total Revenues from State Sources		439,534	502,488	0
Revenues from Federal Sources:				
Title I	20-4411-4416	16,789	38,365	0
Title II	20-4451-4455	30,023	30,506	22,620
Title IV	20-4471-4474	0	10,000	7,500
IDEA Part B (Handicapped)	20-4420-4429	654,938	770,418	509,897
ARP-ESSER Subgrant-Evidence-Based Summer Learning and Enrichment Activities Grant	20-4542	26,204	0	0
ARP-ESSER Subgrant-New Jersey Tiered System of Supports (NJTSS) Mental Health Support Staffing Grant	20-4544	1,290	0	0
ARP-ESSER	20-4540	1,400	0	0
Total Revenues from Federal Sources		730,644	849,289	540,017
Actual Revenues (Over)/Under Expenditures-Student Activity Fund		-83,037	0	0
Total Grants and Entitlements		1,960,963	2,001,777	1,190,017
Repayment of Debt:				
Transfers from Other Funds	40-5200	477,458	0	0
Revenues from Local Sources:				
Local Tax Levy	40-1210	3,040,784	3,786,419	3,811,094
Total Revenues from Local Sources		3,040,784	3,786,419	3,811,094
Revenues from State Sources:				
Debt Service Aid Type II	40-3160	605,194	929,321	1,902,437
Budgeted Fund Balance	40-303	0	1	477,459
Total Local Repayment of Debt		4,123,436	4,715,741	6,190,990
Actual Revenues (Over)/Under Expenditures		-477,459	0	0
Total Repayment of Debt		3,645,977	4,715,741	6,190,990
Total Revenues/Sources		51,812,305	58,413,377	59,128,811
Total Revenues/Sources Net of Transfers		51,812,305	58,413,377	59,128,811

Camden - Haddonfield Boro
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	14,881,395	15,155,240	15,463,027
Special Education-Instruction	11-2XX-100-XXX	3,574,973	3,931,638	3,940,573
School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	444,308	432,945	322,779
School-Sponsored Athletics-Instruction	11-402-100-XXX	758,228	826,464	729,956
Summer School	11-422-XXX-XXX	114,589	108,178	120,950
Other Instructional Programs-Instruction	11-4XX-100-XXX	66,751	81,473	69,000
Support Services:				
Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	850,935	1,124,885	1,080,557
Undistributed Expenditures-Attendance and Social Work	11-000-211-XXX	91,248	93,743	97,417
Undistributed Expenditures-Health Services	11-000-213-XXX	478,643	479,934	508,702
Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	988,992	1,121,408	1,134,350
Undistributed Expenditures-Other Support Services, Students>Extraordinary Services	11-000-217-XXX	3,153,756	3,146,216	3,135,177
Undistributed Expenditures-Guidance	11-000-218-XXX	901,553	962,553	1,016,439
Undistributed Expenditures-Child Study Teams	11-000-219-XXX	1,288,901	1,287,117	1,331,856
Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	542,827	531,066	529,666
Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	775,460	841,950	846,760
Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	11,505	9,600	9,600
Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	1,068,951	1,412,340	1,295,947
Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	1,924,146	2,038,541	2,046,633
Undistributed Expenditures-Central Services	11-000-251-XXX	560,861	667,411	620,765
Undistributed Expenditures-Administrative InformationTechnology	11-000-252-XXX	27,701	28,551	27,455
Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	4,753,155	4,738,812	5,471,578
Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	929,403	917,968	1,021,148
Personal Services-Employee Benefits	11-XXX-XXX-2XX	7,716,325	8,871,541	10,665,088
Total Undistributed Expenditures		26,064,362	28,273,636	30,839,138
Interest Earned on Maintenance Reserve	10-606	0	1,000	1,000
Total General Current Expense		45,904,606	48,810,574	51,486,423
Capital Expenditures:				
Equipment	12-XXX-XXX-730	52,684	13,418	141,000
Facilities Acquisition and Construction Services	12-000-400-XXX	248,075	2,866,867	115,381
Interest Deposit to Capital Reserve	10-604	0	5,000	5,000
Total Capital Outlay		300,759	2,885,285	261,381
General Fund Grand Total		46,205,365	51,695,859	51,747,804
Special Grants and Entitlements:				
Local Projects				
Student Activity Fund	20-475-XXX-XXX	750,081	650,000	650,000
Other State Projects:				
Nonpublic Textbooks	20-XXX-XXX-XXX	20,343	22,693	0
Nonpublic Auxiliary Services	20-XXX-XXX-XXX	124,793	147,512	0
Nonpublic Handicapped Services	20-XXX-XXX-XXX	136,639	172,343	0
Nonpublic Nursing Services	20-XXX-XXX-XXX	53,024	59,696	0
Nonpublic Technology Initiative	20-XXX-XXX-XXX	20,090	16,194	0
Nonpublic Security Aid	20-XXX-XXX-XXX	83,424	84,050	0
Nonpublic Teacher Stem Grant	20-481-XXX-XXX	1,221	0	0
Total Other State Projects		439,534	502,488	0
Total State Projects	20-XXX-XXX-XXX	439,534	502,488	0
Federal Projects:				
Title I	20-XXX-XXX-XXX	16,789	38,365	0
Title II	20-XXX-XXX-XXX	30,023	30,506	22,620
Title IV	20-XXX-XXX-XXX	0	10,000	7,500
IDEA Part B (Handicapped)	20-XXX-XXX-XXX	654,938	770,418	509,897
ARP-ESSER Grant Program	20-487-xxx-xxx	1,400	0	0
ARP-ESSER Subgrant Evidence-Based Summer Learning and Enrichment Activities Grant	20-489-xxx-xxx	26,204	0	0
ARP-ESSER Subgrant New Jersey Tiered System of Supports (NJTSS) Mental Health	20-491-xxx-xxx	1,290	0	0
Support Staffing Grant				
Total Federal Projects	20-XXX-XXX-XXX	730,644	849,289	540,017
Total Special Revenue Funds		1,960,963	2,001,777	1,190,017
Repayment of Debt:				
Total Regular Debt Service	40-701-510-XXX	3,645,977	4,715,741	6,190,990
Total Debt Service Funds		3,645,977	4,715,741	6,190,990
Total Expenditures/Appropriations		51,812,305	58,413,377	59,128,811
Total Expenditures Net of Transfers		51,812,305	58,413,377	59,128,811

Camden - Haddonfield Boro
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)	1,507,430	1,340,772	1,276,095	818,527
(Repayment of Debt)	1	477,460	477,459	0
Restricted for Specific Purposes:				
(General Operating Budget)				
--Capital Reserve	3,324,128	984,647	989,647	856,647
--Adult Education Programs	0	0	0	0
--Maintenance Reserve	2,338,072	1,422,581	1,123,581	824,581
--Legal Reserve	1,754,252	2,147,347	1,227,788	0
--Unemployment Fund	411,443	431,861	431,861	431,861
--Tuition Reserve	0	0	0	0
--Current Expense Emergency Reserve	0	0	0	0
--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	671,113	754,150	754,150	754,150
--Scholarship Fund	0	0	0	0
(Repayment of Debt)				
--Restricted for Repayment of Debt	0	0	0	0

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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	\$15,569	\$16,152	\$16,568	\$16,857	\$17,558
Total Classroom Instruction	\$8,328	\$8,664	\$9,001	\$9,044	\$9,449
Classroom-Salaries and Benefits	\$7,706	\$8,041	\$8,482	\$8,508	\$8,837
Classroom-General Supplies and Textbooks	\$391	\$383	\$362	\$363	\$374
Classroom-Purchased Services	\$231	\$240	\$157	\$173	\$239
Total Support Services	\$3,248	\$3,506	\$3,594	\$3,618	\$3,743
Support Services-Salaries and Benefits	\$2,026	\$2,146	\$2,264	\$2,271	\$2,410
Total Administrative Costs	\$1,503	\$1,583	\$1,689	\$1,766	\$1,758
Administration Salaries and Benefits	\$1,202	\$1,251	\$1,312	\$1,316	\$1,393
Total Operations and Maintenance of Plant	\$1,909	\$1,826	\$1,661	\$1,810	\$2,070
Operations and Maintenance-Salaries and Benefits	\$364	\$369	\$394	\$395	\$425
Board Contribution to Food Services	\$0	\$0	\$0	\$0	\$0
Total Extracurricular Costs	\$551	\$545	\$573	\$576	\$499
Total Equipment Costs	\$11	\$19	\$1	\$5	\$50
Legal Costs	\$90	\$86	\$107	\$108	\$107
Employee Benefits as a percentage of salaries*	28.21%	29.57%	33.27%	32.23%	38.63%

*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.

Included budget line 600 Budgeted Withdrawal from Capital Reserve Excess Costs & Other Capital Projects is \$138,000 that is for other capital project costs of two technology infrastructure improvements. The total costs of these projects is \$138,000 which represents expenditures for construction elements or projects that in addition to the facilities efficiency standards determined by the Commissioner as necessary to achieve the core curriculum content standards.

The complete budget will be on file and open to examination at the Haddonfield Board of Education building, 95 Grove Street, Haddonfield, Camden County, New Jersey between the hours of 9:00am and 2:00pm, Monday through Friday, excluding holidays.

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