Advertised Enrollments

Pupil Enrollment Categories	10-15-2024 Actual	10-15-2025 Actual	10-15-2026 Estimate
On Roll Regular Full-Time	1,775.0	1,802.0	1,820.0
On Roll Special Ed Full-Time	309.0	308.0	304.0
On Roll Subtotal	2,084.0	2,110.0	2,124.0
In Private School Placements	20.0	17.0	17.0
Sent to Other Districts Regular	3.0	1.0	1.0
Sent to Other Districts Special Ed	10.0	10.0	17.0
Received	12.0	18.0	13.0

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund 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	545,001
	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	10-1XXX	4,651	0	0
	Total Revenues from Local Sources		27,680,464	31,116,524	32,480,022
General Fund 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
General Fund 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
General Fund Revenues from Other Sources	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
General Fund Revenues	Total Operating Budget		38,476,059	41,032,699	41,990,010
Special Revenue Fund Revenues from Local Sources	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
Special Revenue Fund 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

Advertised Revenues

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Special Revenue Fund 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
Special Revenue Fund Revenues	Total Grants and Entitlements		2,285,669	2,006,718	1,758,131
Debt Service Fund 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
Debt Service Fund Revenues from State Sources	Debt Service Aid Type II	40-3160	300,113	756,589	769,376
Debt Service Fund Revenues from Other Sources	Total Local Repayment of Debt		2,130,777	3,852,129	3,895,579
	Actual Revenues (Over)/Under Expenditures		-37,126	0	0
Debt Service Fund Revenues	Total Repayment of Debt		2,093,651	3,852,129	3,895,579
All Fund Revenues	Total Revenues/Sources		42,855,379	46,891,546	47,643,720
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		42,855,379	46,891,546	47,643,720

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	10,873,573	11,108,324	11,163,996
	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	144,270
	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
General Fund Current Expenses for 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	161,340
	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	55,365
	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	581,842
	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	9,862,192
	Total Undistributed Expenditures		23,162,246	24,697,083	25,477,080
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	150	150
	Interest Earned on Current Expense Emergency Res	10-607	0	750	750
General Fund Current Expenses	Total General Current Expense		38,275,177	40,844,298	41,692,295

Advertised Appropriations

Budget Category	Description	Account	2024-25 Actual	2025-26 Revised	2026-27 Proposed
Capital Outlay	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
General Fund Expenses and Transfers	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	41,990,010
Special Revenue Fund Expenses for 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
Special Revenue Fund Expenses for State Projects	Total State Projects	20-XXX-XXX-XXX	613,997	725,226	580,181
Special Revenue Fund Expenses for 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
Special Revenue Fund Expenses	Total Special Revenue Funds		2,285,669	2,006,718	1,758,131
Debt Service Fund Expenses	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
All Fund Expenses	Total Expenditures/Appropriations		42,855,379	46,891,546	47,643,720
Expenses Net of Transfers	Total Expenditures Net of Transfers		42,855,379	46,891,546	47,643,720

Advertised Recapitulation of Balances

Fund Balance Category	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 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
Restricted for Special Revenue Fund	Student Activity Fund	247,164	249,618	249,618	249,618
	Scholarship Fund	0	0	0	0
Restricted for Repayment of Debt	Restricted for Repayment of Debt	0	0	0	0

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	$10,066
Classroom-Salaries and Benefits	$8,365	$8,603	$8,925	$9,070	$9,667
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	$2,975
Support Services-Salaries and Benefits	$2,100	$2,101	$2,187	$2,084	$2,338
Total Administrative Costs	$1,886	$1,954	$1,937	$2,131	$2,040
Administration Salaries and Benefits	$1,660	$1,752	$1,699	$1,731	$1,826
Total Operations and Maintenance of Plant	$1,757	$1,833	$2,030	$2,116	$2,100
Operations and Maintenance-Salaries and Benefits	$1,099	$1,185	$1,219	$1,321	$1,302
Board Contribution to Food Services	$0	$0	$0	$0	$0
Total Extracurricular Costs	$439	$497	$511	$525	$515
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%	41.18%

*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's Internet 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.

Estimated Tax Rates

Municipality	Category	Amount
Haddon Township	(A) General Fund School Levy	30,981,662
	(D) Total School Levy	34,092,534
	(B) Estimated Net Taxable Valuation (as of 10/01/25)	2,598,728,300
	(H) Estimated Equalized Valuation (as of 10/01/25)	2,483,494,170
	(C) Estimated 2026-27 General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(B)	1.1922
	(F) Estimated 2026-27 Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(B)	1.3119
	(I) Estimated 2026-27 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments=100x(A)/(H)	1.2475
	(L) Estimated 2026-27 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments=100x(D)/(H)	1.3728

Employee Contract List for District

Name	Category	Measure
Chantelle Shorter	Job Title	Assistant Superintendent
	Job Title II	0
	Base Annual Salary Amount	$152,622
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/25
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	$6,940
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$6,281
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	15% of DAILY RATE MAX OF 15K
	Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE & MAX VACATION DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	NO PAYOUT OF PERSONAL DAYS
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Chantelle Shorter	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Jennifer Gauld	Job Title	Business Administrator
	Job Title II	0
	Base Annual Salary Amount	$165,288
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/25
	End Date of Contract	06/30/26
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported

Employee Contract List for District

Name	Category	Measure
Jennifer Gauld	Total Allowances Amount	$4,940
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$10,503
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$0
	Contractual Post-Employment Benefit Description of Payout of Sick days	15% of DAILY RATE UP TO 15K MAX
	Contractual Post-Employment Benefit Description of Payout of Vacation days	DAILY RATE * MAX VACATION DAYS
	Contractual Post-Employment Benefit Description of Payout of Personal days	No Payout of Days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Robert Fisicaro	Job Title	Superintendent
	Job Title II	0
	Base Annual Salary Amount	$215,125
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported

Employee Contract List for District

Name	Category	Measure
Robert Fisicaro	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/23
	End Date of Contract	06/30/28
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	20
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	3
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	$7,760
	Total Bonuses Amount	$0
	Total Stipends Amount	$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	$0
	District Contributions Above Teacher Contract for Retirement Plans	$0
	Total Contractual Post-Employment Benefit Amount	$15,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	$250 per day not to exceed $15,000 60 days max
	Contractual Post-Employment Benefit Description of Payout of Vacation days	pd for earned but unused vacation days on a prorated basis of 1.67 days accrued per month
	Contractual Post-Employment Benefit Description of Payout of Personal days	No payout of personal days
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported

Employee Contract List for District

Name	Category	Measure
Robert Fisicaro	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported