



# Hawthorne Public Schools

## 2022 - 2023 Budget Presentation

*Creating Future Generations of Leaders*







# Summary

1. Review of our District Highlights
  1. Referendum
  2. Technology
2. Summary of 2022-2023 Budget
  1. Overview
  2. Tax Levy
  3. Revenues / Appropriations
  4. Fiscal Efficiencies
3. Our 2022-2023 Budget Supports
  1. Overview
  2. Curriculum and Instruction
  3. Technology







# Completed Referendum Projects

Please remember that the referendum funds are **NOT** part of our operating budget.

These are separate funds used solely for the purpose of supporting projects included in the referendum.

The following renovations and upgrades have been completed at HHS and LMS.

## Hawthorne High School

One to One Chromebook Initiative

Culinary Classroom

Stem Classroom

Physics Lab

Hallway/Gym/Cafeteria wall graphics

Air Conditioning in the HHS Auditorium

Roof replacements (Gym and Auditorium)

Window and Interior door Replacements

## Lincoln Middle School

One to One Chromebook Initiative

2<sup>nd</sup> Floor Science Labs (2)

Media Center

Boiler Replacements

Hallway/Gym/Cafeteria wall graphics

Partial Roof replacement (gym)

Window and Interior door Replacements



<http://hawthorneps.ss10.sharpschool.com/referendum>



# Completed Referendum Projects (cont.)

Please remember that the referendum funds are **NOT** part of our operating budget.

These are separate funds used solely for the purpose of supporting projects included in the referendum.

The following renovations and upgrades have been completed at  
**Jefferson, Roosevelt, and Washington Schools**

<http://hawthorneps.ss10.sharpschool.com/referendum>

Roof Replacement Projects

Security Camera Expansion

Boiler Replacement (Roosevelt)

Hallway/Gym/Cafeteria wall graphics

Media Center, Art, and Music room renovations

Window and Interior Door Replacements







# Referendum Projects Scheduled for the Summer of 2022

**Please remember that the referendum funds are NOT part of our operating budget.**  
This is separate money used solely for the purpose of funding projects included in the referendum.



The following renovations and upgrades are scheduled to take place during the summer of 2022.

- HHS Science Classrooms/ Labs (Rooms 204 & 205)
- HHS Art and Band Room Renovations
- District wide Fire Alarm System Upgrade
- Generators/Electrical Upgrade

<http://hawthorneps.ss10.sharpschool.com/referendum>





# Technology Highlights

## The 2021-2022 budget supported the following items

- Purchased one to one student devices in grades 6-12 (400 devices)
- Purchased one to one elementary staff PC's (150 devices)
- Completed network infrastructure upgrade (switches)
- Completed a rapid security assessment of our district network
- Upgraded district firewalls to support additional devices, and redundancy which provides multiple layers of network security
- Upgraded anti-virus and cyber security systems to improve district's IT security posture for all individual student and staff devices
- Purchased additional door access scanners and security cameras to improve district security







# Hawthorne Public Schools

**Hawthorne High School**

**Lincoln Middle School**

**Jefferson, Roosevelt, and Washington Elementary Schools**

**Pre-School Program**

**Bear Cave Transition Program**

**Alternative Program**

**2404 Total Students**

2022-23 Budget

**\$53,755,918**



# Tax Levy



In 2013 the Hawthorne Board of Education elected to move the annual school board election from April to November, eliminating the annual vote on the proposed general tax levy that is at the statutory 2% tax levy cap.

	<b>2021-2022</b>	<b>2022-2023</b>	<b>Difference</b>	<b>% Change</b>
General Tax Levy	40,173,635	41,167,645	994,010	2.5%
Debt Service	1,467,229	1,325,515	(141,714)	(9.7)%
<b>Totals</b>	<b>\$41,640,864</b>	<b>\$42,493,160</b>	<b>\$852,296</b>	<b>2.0%</b>





# Tax Impact

Average Hawthorne home valued at  
**\$380,850**

The tax increase from 2021/22 to 2022/23 is  
**\$109.30 per year or \$9.11 per month**





# Revenues

## \$53,755,918

General Fund:

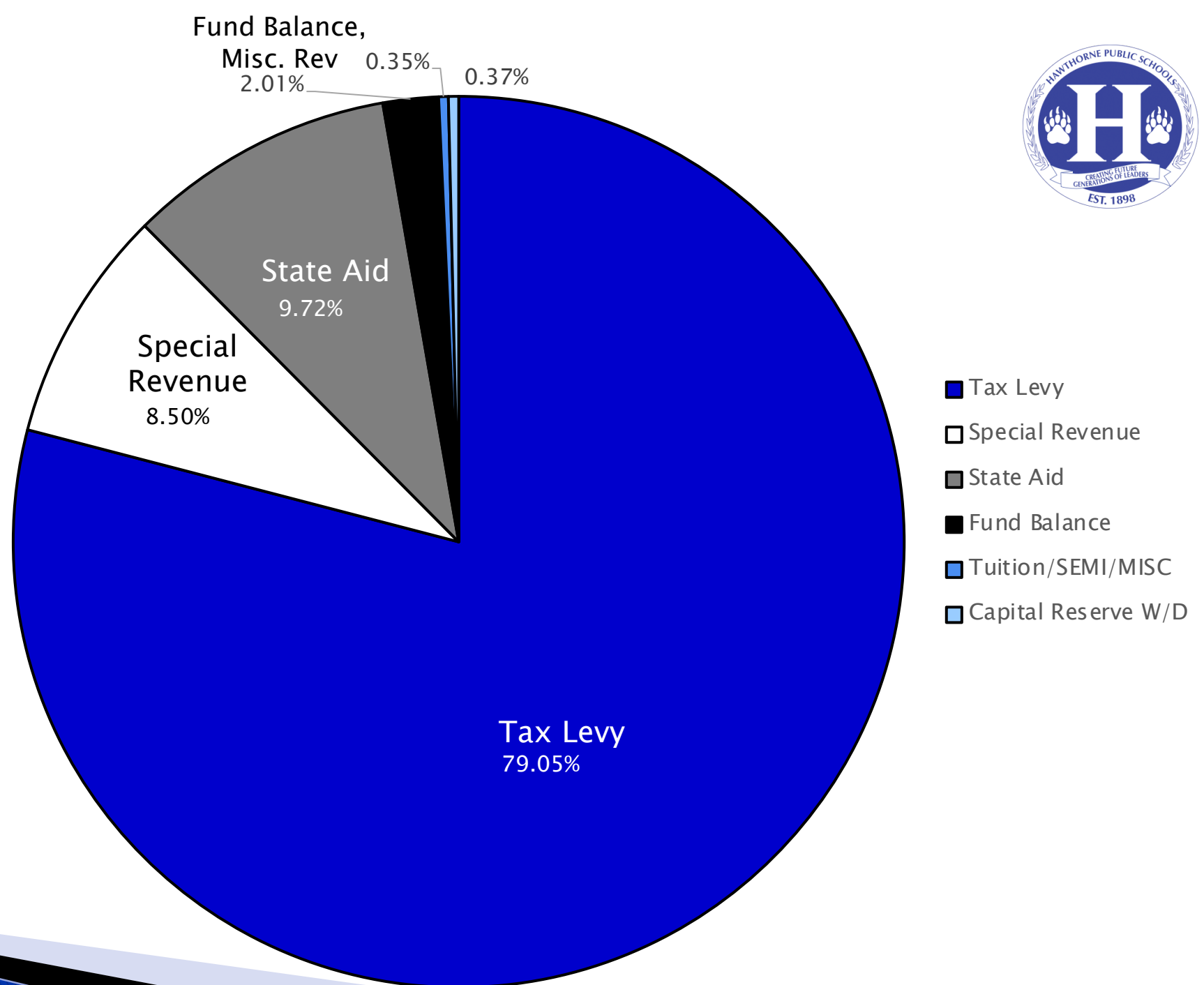
\$47,189,162

Special Revenue

\$4,568,155

Debt Payments

\$1,998,601



# Revenues

## General fund



<u>Revenues</u>	<u>Original Budget 2021-2022</u>	<u>Proposed Budget 2022-2023</u>	<u>Change</u>
Tax Levy	40,173,635	41,167,645	994,010
State Aid	3,902,359	4,705,533	803,174
Budgeted Fund Balance	216,172	927,208	711,036
Capital Reserve	0	200,000	200,000
Misc. Revenues	40,250	46,250	6,000
Tuition	0	31,222	31,222
Medicaid Reimbursement	<u>88,718</u>	<u>111,304</u>	<u>22,586</u>
	<b>44,421,134</b>	<b>47,189,162</b>	<b>2,768,028</b>



# Appropriations

## \$53,755,918

General Fund:

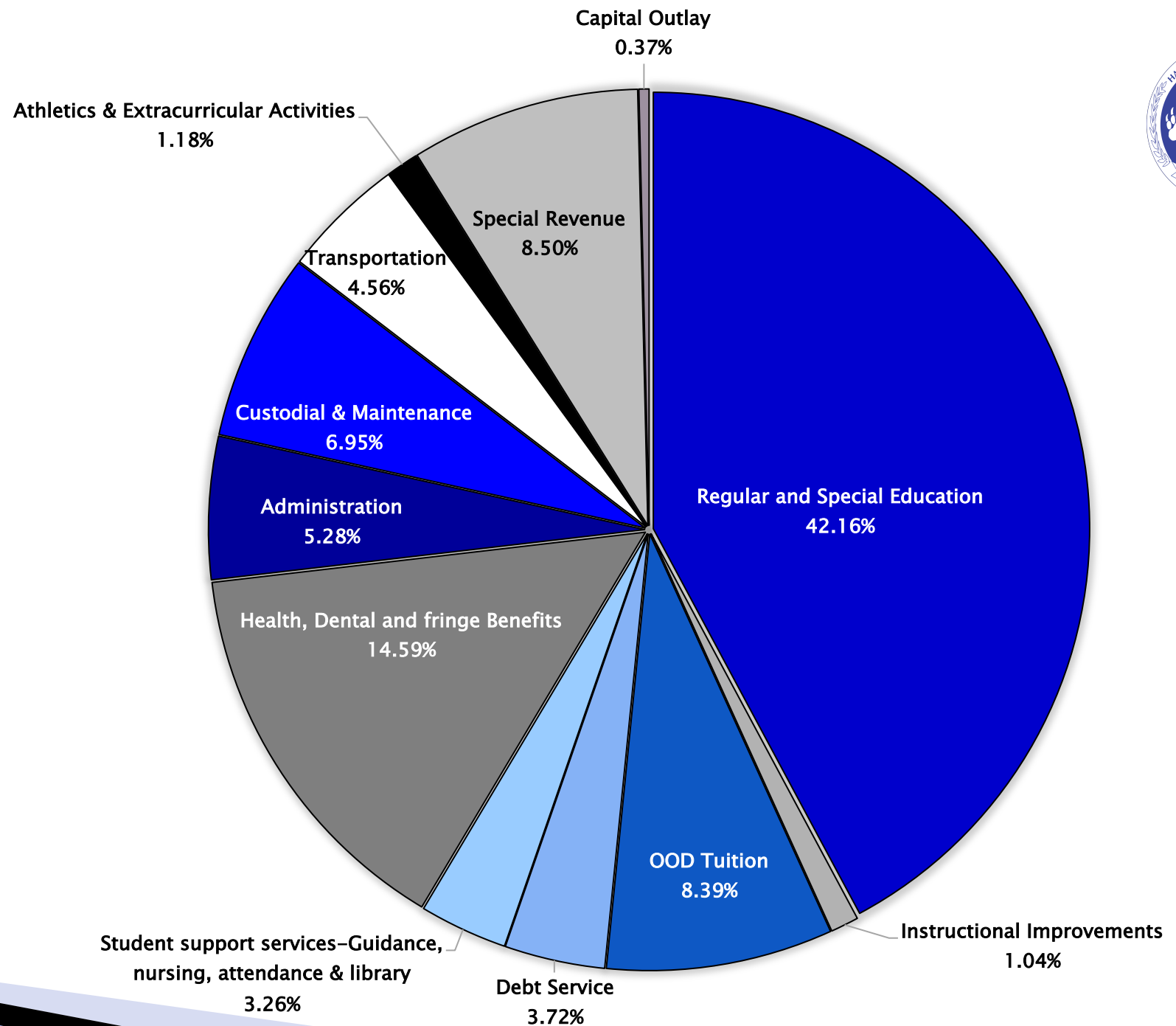
\$47,189,162

Special Revenue

\$4,568,155

Debt Payments

\$1,998,601



# General Fund Appropriations



<u>Appropriations</u>	<u>Original budget 2021-2022</u>	<u>Proposed 2022-2023</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	4,193,813	4,509,712	315,899
Instruction	17,379,572	18,581,491	1,201,919
Support Services	9,077,607	9,230,018	152,411
Employee Benefits	7,716,835	7,845,361	128,526
Athletics/Co-Curricular	652,500	634,835	(17,655)
Transportation/Maintenance/ Custodial/Capital projects/Security	4,874,807	5,806,375	931,368
Energy	<u>526,000</u>	<u>581,370</u>	<u>55,370</u>
	<b>\$44,421,134</b>	<b>\$47,189,162</b>	<b>\$2,768,028</b>





# Fiscal Efficiencies

- Insurance consortium for liability and workers compensation insurance
- Statewide consortium to purchase internet access
- Bid consortiums for all instructional and office supplies, technology equipment, and special education transportation
- E-rate program for telecommunications
- Cafeteria services outsourced
- Shared service contract for garbage, recycling, and school security with the borough





# Hawthorne Public Schools



2022 - 2023 Budget Supports.....







# Budget Supports...

- Current instructional staffing in all schools
- All current academic courses, extra curricular activities, clubs, and athletic programs (including a new Hockey Co-Op)
- All one to one devices and technology upgrades
- On-going professional development at all levels
- Curricular revisions in accordance with the New Jersey Student Learning Standards
- Current staffing and materials for Transition program (18-21 year old students) and Alternative Program

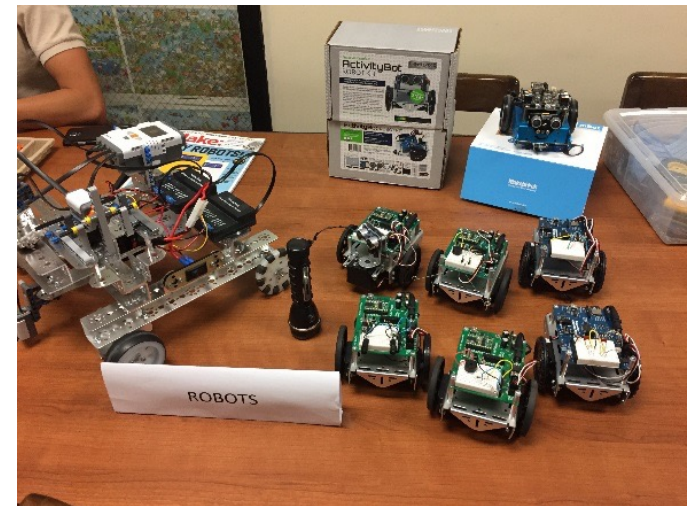




# Curriculum and Instruction

**At Hawthorne High School, the 2022-2023 budget will . . .**

- Maintain all current academic programs and course offerings, including eighteen Advanced Placement courses
- Support the development of curriculum for the following new courses: *Environmental and Earth Science, 20<sup>th</sup> Century American Pop Culture, Digital Marketing, Fashion and Marketing II, Economics, 3D Art, and AP Government and Politics*
- Support curricular revisions for the following courses: *Social Studies, Science, Health and Physical Education, World Language*
- Allow for purchase of new AP U.S. History textbooks, Geometry and Algebra II textbook, Sports Medicine textbooks and online resources for all Social Studies courses
- Implementation of a Summer College Bootcamp for rising Seniors
- Provide continued professional development opportunities for all staff







# Curriculum and Instruction

**At the Lincoln Middle School, the 2022-2023 budget will...**

- Maintain all current academic programs and course offerings
- Fund curricular revisions in: *Social Studies, Science, Health and Physical Education*
- Support the purchase of new materials and supplies for Health and Physical Education to coincide with new student learning standards
- Allow for the purchase of new online resources for Social Studies classes
- Support the purchase of Ed. Puzzle and Learning Aly (online resources) for all content areas
- Provide continued professional development opportunities for all staff





# Curriculum and Instruction

**At the district elementary schools, the 2022-2023 budget will ....**

- Continue to support Renaissance Learning for New Jersey Tiered System of Supports
- Support the purchase of Mystery Science (K-5 Science), Inquiry Journeys (K-5 Social Studies), and The Great Body Shop (K-5 Health)
- Allow for curriculum revisions in: *Science, Social Studies, and Physical Education and Health*
- Provide continued professional development opportunities for all staff, including Conquer Mathematics training and training for new programs listed above



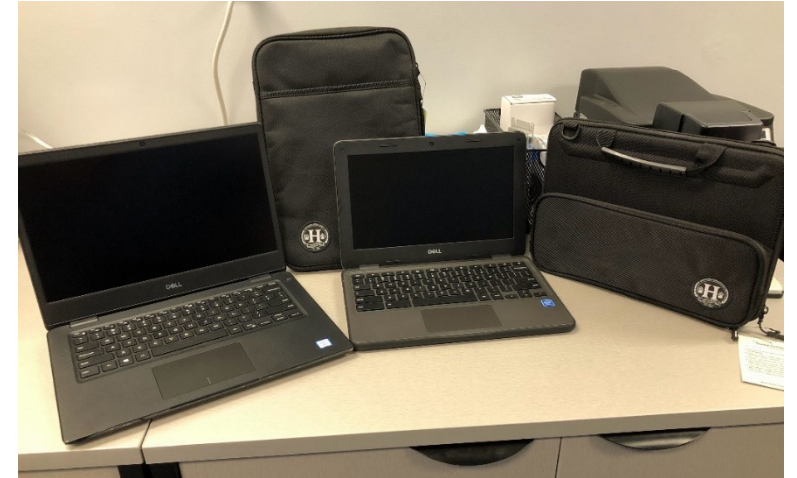




# Technology Highlights

**The 2022-2023 budget supports the following....**

- Continued support of One to One student Initiative 6-12
- Continued support of staff PC one to one initiative
- Purchase of new computers for Broadcasting and Media Arts courses at Hawthorne High School
- Purchase of new laser projectors for renovated Science Labs
- Installation of new state of the art recording studio equipment in the newly renovated Music / Band room at Hawthorne High School
- Expansion of our network infrastructure with additional switches to support classroom renovations and additional technology purchases
- Implementing multi-factor authentication to further enhance network security





# Hawthorne Public Schools

*Creating Future Generations of Leaders*