



Hawthorne Public Schools

2020 - 2021 Budget Presentation

Creating Future Generations of Leaders





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 1. Overview
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 3. Curriculum and Instruction



Budget Timeline



- **November 2019:** Schools and departments begin developing their budgets and submit to central office for review
- **December 2019:** Principals and Supervisors meet with Superintendent, Director of Education, and Business Administrator to review their individual budgets
- **January – February 2020:** Finance Committee and administration meet to review and finalize the district budget and share with the full Board of Education for their review
- **February 2020:** State aid numbers received by the district
- **March 2020:** Budget approved by the Board of Education for submission to the County Office of Education for approval
- **April 2020:** Public hearing on the budget



Hawthorne Public Schools

Hawthorne High School

Lincoln Middle School

Jefferson, Roosevelt, and Washington Elementary Schools

Bear Cave Transition Program

New Alternative Program

Pre-School Program

2484 Total Students

2020-21 Budget

\$46,820,080

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.

This year we were also eligible for bank cap funds which brings this years overall increase to 2.99%

	2019-2020	2020-2021	Difference	% Change
General Tax Levy	38,244,170	39,385,917	1,141,747	2.99%
Debt Service	1,011,141	1,496,068	484,927	47.96%
Totals	\$39,255,311	\$40,881,985	\$1,626,674	4.14%



Tax Impact

Average assessed home value in Hawthorne is \$380,589.

Based on the average assessed home value, the tax increase is
\$100.09 per year or \$8.34 per month.



Revenues

\$46,820,080

General Fund:

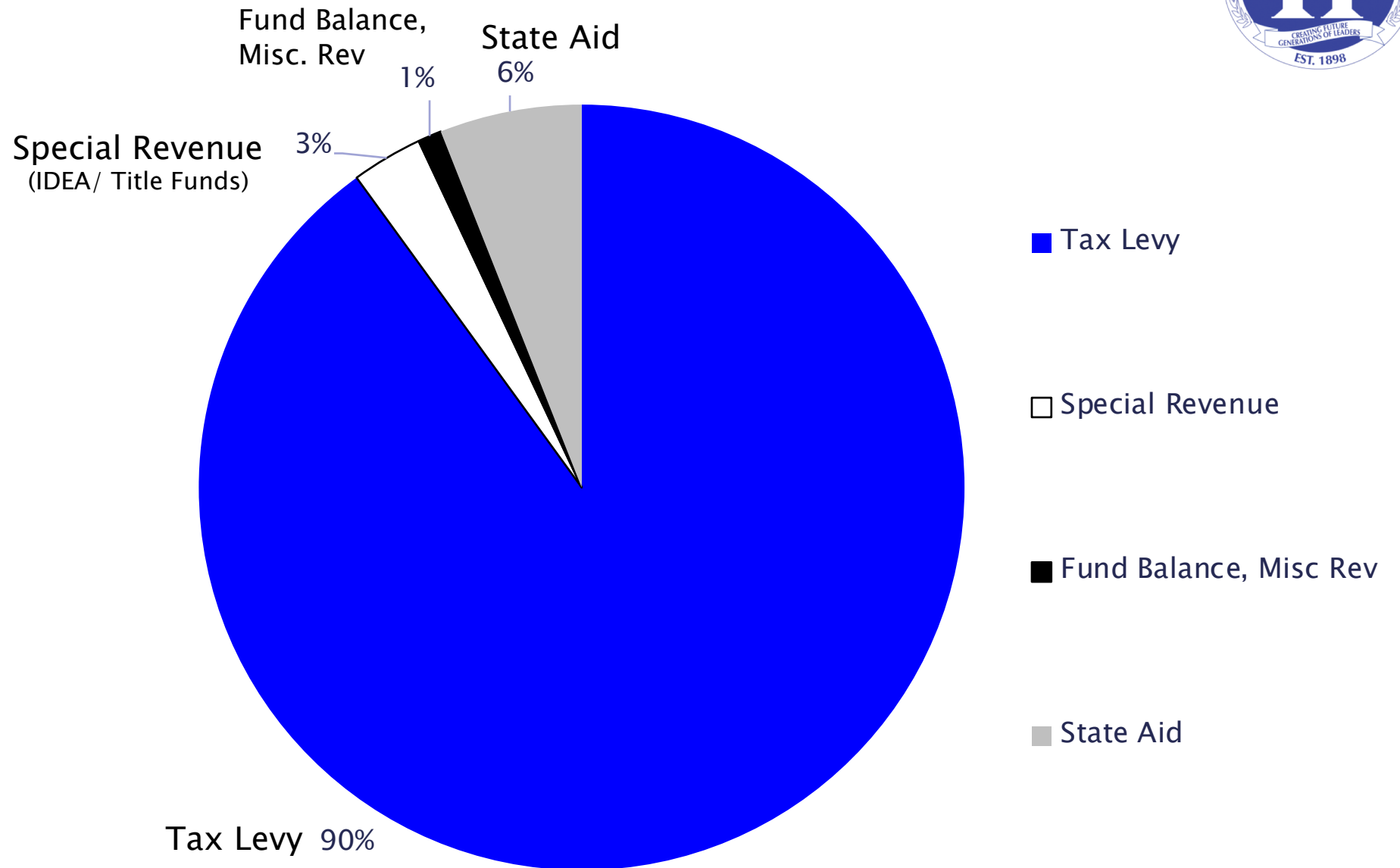
\$43,781,257

Special Revenue

\$1,043,458

Debt Payments

\$1,995,365





Revenues

General Fund

<u>Revenues</u>	<u>Original Budget 2019-2020</u>	<u>Proposed Budget 2020-2021</u>	<u>Increase/ (Decrease)</u>
Tax Levy	38,244,170	39,385,917	1,141,747
State Aid	3,501,163	3,760,367	259,204
Budgeted Fund Balance	493,865	295,846	(198,019)
Capital Reserve		200,000	200,000
Misc. Revenues	51,250	49,250	(2,000)
Tuition	15,000	15,000	0
Medicaid Reimbursement	<u>57,755</u>	<u>74,877</u>	<u>17,122</u>
	42,363,203	43,781,257	1,418,054

Appropriations

\$46,820,080

General Fund:

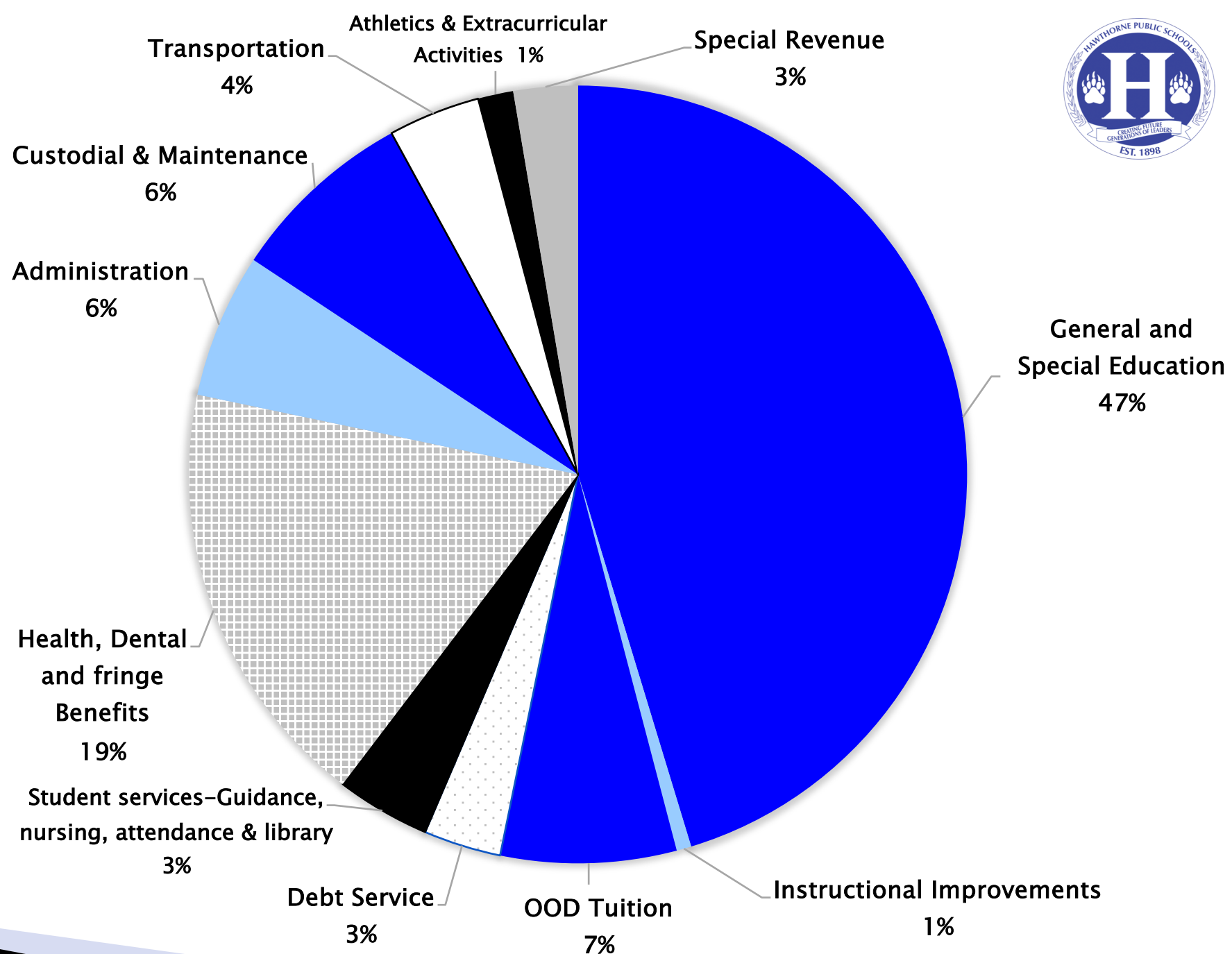
\$43,781,257

Special Revenue

\$1,043,458

Debt Payments

\$1,995,365



Appropriations



<u>Appropriations</u>	<u>Original budget 2019-2020</u>	<u>Proposed 2020-2021</u>	<u>Increase/ (Decrease)</u>
OOD Tuition (Decreased due to creation of in-house programs)	3,863,212	3,745,091	(118,121)
Instruction (Teachers, Paraprofessionals, Equipment, Supplies, Instructional materials, etc.)	16,287,027	17,440,869	1,153,842
Support Services (Guidance, CST, Nurses, 1 to 1 Services, Media Center, Technology, Administration)	7,893,693	8,533,945	640,252
Employee Benefits	8,040,731	7,978,276	(62,455)
Athletics/Co-Curricular	614,755	611,751	(3,004)
Transportation/Maintenance/ Custodial/Capital projects/Security (Decreased due to staffing cut, Reduction of OOD busing and Leasing two buses)	5,130,932	4,948,525	(182,407)
Energy (Decreased due to new LED lighting and Energy Efficient Boilers)	<u>532,853</u>	<u>522,800</u>	<u>(10,053)</u>
	\$42,363,203	\$43,781,257	\$1,418,054



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
- ▶ Garbage and recycling shared service contract with the borough
- ▶ Security shared service contract with the Borough



Hawthorne Public Schools



2020 -2021 Budget Supports.....





Budget Supports...

- ▶ Slight reduction in staffing
- ▶ All existing programs and services
- ▶ All current extra curricular activities, clubs, and athletic programs
- ▶ On-going professional development at all levels
- ▶ Curricular revisions in accordance with the New Jersey Student Learning Standards
- ▶ Transition program for 18-21 year old students
- ▶ Creation of an Alternative Program



Additions / Reductions to Budget



Staffing

- ✓ .5 Special Education Teacher at HHS
- ✓ Teacher / .5 Social Worker for Alternative Program
- ✓ Additional staff to support RTI program K-8
- ✓ Reduction of 1 district administrative position
- ✓ Reduction of 1 administrative assistant
- ✓ Reduction of 1 teacher
- ✓ Reduction of .5 custodian

Buildings and Grounds

- ✓ Leasing of two buses to replace two retiring buses (required at 15 years old)

Technology

- ✓ Additional Computer Tech to support 1 to 1 Initiative
- ✓ Continued efforts to maintain infrastructure and hardware

Security

- ✓ Continue to evaluate security measures and make improvements as appropriate and required by Alyssa's Law

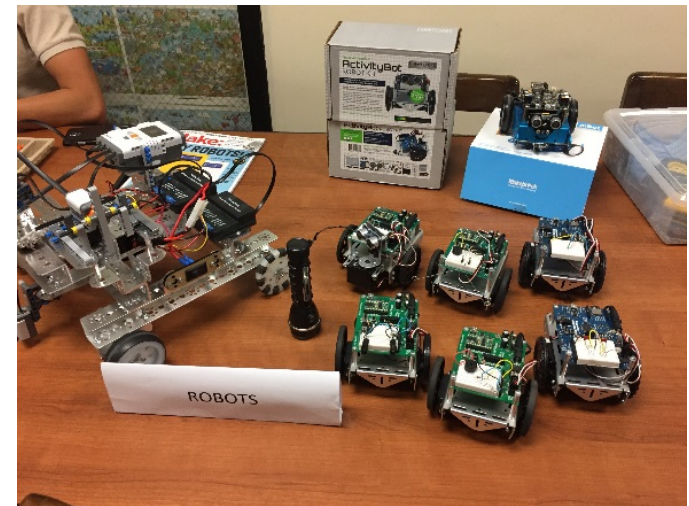




Curriculum and Instruction

At Hawthorne High School, the 2020-2021 budget will . . .

- ▶ Maintain current academic programs and AP course offerings
- ▶ Support the development of curriculum for the following new courses:
Introduction to Engineering Design, Cyber Security, and Advanced Drawing and Design
- ▶ Support curricular revisions for the following courses: *9-12 ELA and numerous elective courses at HHS*
- ▶ Allow for continued use of online learning platforms, such as Virtual High School and Educere
- ▶ Continue to support universal screeners and resources for RTI
- ▶ Continue to offer professional development opportunities to all staff





Curriculum and Instruction

At the Lincoln Middle School, the 2020-2021 budget will...

- ▶ Allow for curriculum revisions in: *6-8 ELA, 6-8 Computers, and U.S. History*
- ▶ Continue to offer professional development opportunities to all staff
- ▶ Continue to support universal screeners and resources for RTI



At the district elementary schools, the 2020-2021 budget will

- ▶ Allow for curriculum revisions in: *K-5 ELA, 2-5 Computers, and 3-5 Math*
- ▶ Continue to offer professional development opportunities to all staff
- ▶ Continue to support universal screeners and resources for RTI





Curriculum and Instruction

Bear Cave (2017)

- ▶ Maintain programming at Bear Cave (18-21 yr. olds)
- ▶ New Location to support increased enrollment

Alternative Program (2020)

- ▶ *Establishment of new alternative program to support at-risk students at secondary levels (Grades 9-12)*
- ▶ *Supports our students with Social / Emotional needs*

Additional Information

- ▶ *Both programs provide the opportunity for students to remain in district / town and reduces our tuition and busing costs associated with OOD programs*





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