



Hawthorne Public Schools

2018 - 2019 Budget Presentation

Creating Future Generations of Leaders





Summary

1. Review of our District Highlights
2. Summary of 2018-2019 Budget
 1. Overview
 2. Tax Levy
 3. Revenues / Appropriations
 4. Fiscal Efficiencies
3. Our 2018-19 Budget Supports
 1. Overview
 2. Staffing, Buildings and Grounds, Technology and Security
 3. Curriculum and Instruction



HHS Highlights - A Look Back



Curriculum & Instruction

- Added the following courses: *Computational Thinking*, *Math Lab*, *Computer Science*, *Broadcasting II*
- Purchased new Science materials for Chemistry, Physics and AP Environmental Science
- Provided PSAT testing for all 10th and 11th grade students
- Created Transition Program (Bear Cave) for our 18-21 year old students
- Renovated TV Studio
- Created 21st Century Makerspace
- Added trip to Spain for AP Spanish and Spanish Honors students
- Implemented the use of a laser printer in Media Arts
- Integrated Raspberry Pi and Code HS into Computer Science
- Partnered with Care Plus to provide mental health services for students at HHS
- Provided on-going professional development including a professor in residence to support our math department

Buildings and Grounds

- Completed state required district lead testing
- Replaced gym floor in the main gym
- Installed new boilers at HHS
- Completed partial roof repair at HHS
- Installed LED lights in both HHS gyms and the auditorium
- Painted auditorium, main hallway, stairwells, 3rd floor classrooms, and first floor offices
- Renovated Baseball field
- Installed sprinklers on our main athletic field
- Refinished stage
- Installed whiteboards and Epson interactive projectors in all classrooms

LMS Highlights - A Look Back



Curriculum & Instruction

- Implemented teaming in grade 6 and 7
- Revised master schedule to increase instructional blocks from 42 to 51 minutes
- Adopted new math series
- Provided opportunity for students to choose Spanish or Italian for all three years at LMS
- Created a STEM (Science Technology Engineering and Math) class
- Supported purchase of new Discovery Education Science Tech book in grades 6-8 including purchase of 90 new Chromebooks dedicated to the Science department
- Implemented a mindfulness program for all grades
- Partnered with Care Plus to provide mental health services for students at LMS
- Provided on-going professional development

Buildings and Grounds

- Completed state required district lead testing
- Completed a partial roof replacement (over the gym)
- Installed LED lights in gym and cafeteria
- Refinished stage and completely painted the gym
- Paved playground LMS
- Painted stairwells
- Replaced exterior doors
- Replaced elevator controls for main elevator





Elementary Highlights - A Look Back

Curriculum & Instruction

- Implemented Reader's and Writer's Workshop Gr. K-5
- Created a Multiple Disabilities class and an Integrated Pre-School class
- Implemented Phonics First multisensory phonics program for general and special education classes
- Purchased new Science program in grades K-5 (Discovery Education Science Tech book and Schoolwide Non-Fiction Reading for Science)
- Provided mental health services by adding an elementary school guidance counselor
- Established Research and Exploration classes at each elementary school (Held our first TREPS Marketplace)
- Expanded World Language experiences for students
- Revised elementary report cards
- Provided on-going Professional Development

Buildings and Grounds

- Completed state required district lead testing
- Installed new boilers at Jefferson
- Completed partial roof replacement at Jefferson
- Paved playground at Washington School
- Installed new wall padding in the Washington School gym
- Painted hallways, stairwells, and Cafeteria at Roosevelt
- Converted two old locker rooms to classrooms at Roosevelt
- Installed interior and exterior LED lights at all schools



Security and Technology Highlights – A Look Back

District Security

- Installed new entry buzzers and secure key fob access for staff and Hawthorne Police Department
- Completed door replacements at all schools
- Installed cameras on all district buses
- Added cameras in the hallways and stairwells
- Upgraded our camera software to allow for police department access
- Instituted two way radios for all schools and district buses to allow for improved communication
- Upgraded intercom systems at all schools which included classroom phones to allow for improved internal and external communication
- Partnered with the borough to provide armed guards, including off-duty officers from the Hawthorne Police Department in all schools

District Technology

- Installed a district wide Meraki wireless network in all schools and transition house
- Implemented a new website and district mobile app
- Implemented Realtime, student management system
- Provided Chromebooks for all staff
- Increased the number of Chromebooks for instruction in all schools
- Implemented online report cards
- Developed online registration for all grades
- Transitioned to Gmail for all staff
- Increased use of Google Apps for Education
- Upgraded network switches district wide
- Installed new Epson projectors and whiteboards in all schools



Hawthorne Public Schools

**Hawthorne High School
Lincoln Middle School
Jefferson, Roosevelt, and Washington Elementary Schools
Bear Cave Transition Program
Pre-School Program**

2418 Total Students

**2018 – 2019 Budget
\$43,889,861**

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 health care adjustment funds which brings this years overall increase to **2.99%**.

	2017-2018	2018-2019	Difference	% Change
General Tax Levy	36,651,259	37,849,284	1,198,025	3.26%
Debt Service	1,091,463	1,020,130	(71,333)	(6.53%)
Totals	\$37,742,722	\$38,869,414	\$1,126,692	2.99%



Tax Impact

Average Hawthorne home valued at \$182,255

Tax increase from 2017-18 is

\$166.77 a year



Revenues

\$43,889,861

General Fund:

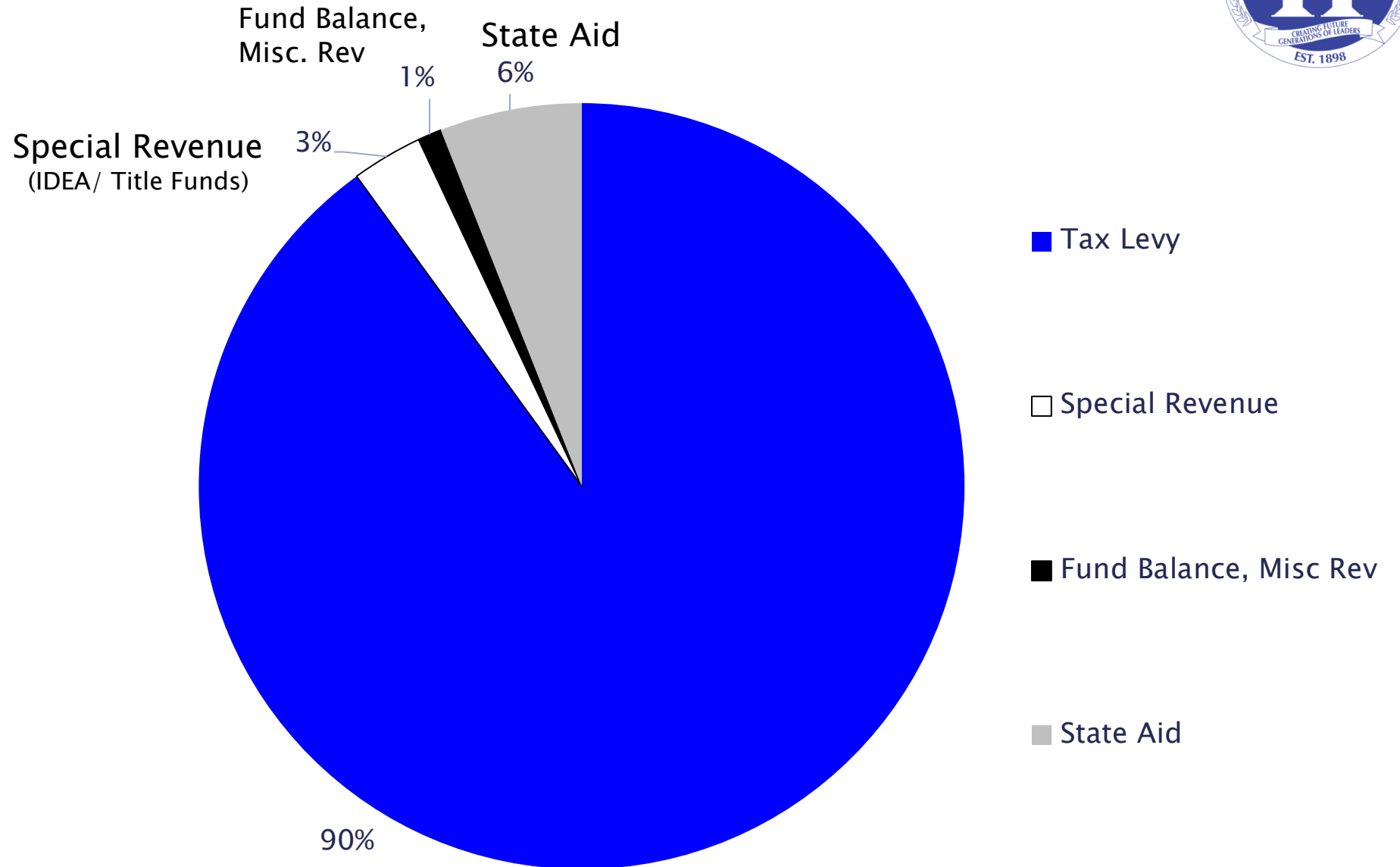
\$41,403,146

Special Revenue

\$1,275,107

Debt Payments

\$1,211,608





Revenues

General fund

<u>Revenues</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Change</u>
Tax Levy	36,651,259	37,849,284	1,198,025
State Aid	2,771,061	2,831,110	60,049
Budgeted Fund Balance	155,238	193,543	38,305
Capital Reserve	401,430	466,500	65,070
Misc. Revenues	11,500	12,449	949
Tuition	11,000	11,000	0
Medicaid Reimbursement	<u>63,252</u>	<u>39,260</u>	<u>(23,992)</u>
	40,064,740	41,403,146	1,338,406

Appropriations

\$43,889,861

General Fund:

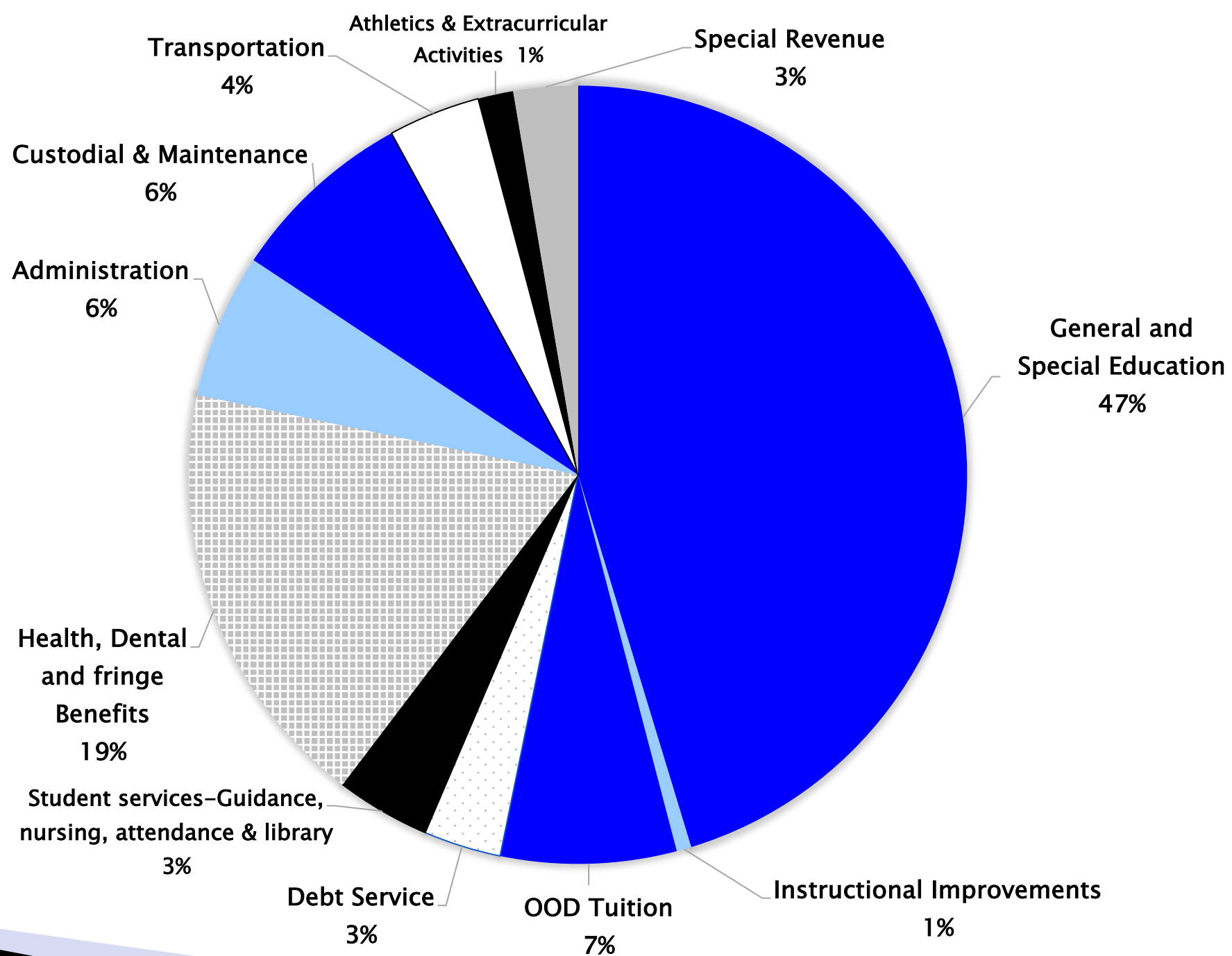
\$41,403,146

Special Revenue

\$1,275,107

Debt Payments

\$1,211,608



Appropriations



<u>Appropriations</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	3,193,239	3,483,841	290,602
Salaries	21,963,415	22,304,141	340,726
Health/Employee Benefits	7,250,139	8,091,124	840,985
Instructional	722,261	600,100	(122,161)
Transportation/Maintenance/ Custodial/Capital projects/Security	2,127,818	2,280,484	152,666
Energy	580,933	514,008	(66,925)
Insurance/Auditor/Legal	658,501	674,171	15,670
Athletics/Co-Curricular	618,856	633,856	15,000
Other	<u>2,949,578</u>	<u>2,821,421</u>	<u>(128,157)</u>
	\$40,064,740	\$41,403,146	\$1,338,406
notes for other: therapies, software, prof development, curriculum writing; lease payments; water; consultants; tech support.			



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 and Hawthorne Police Department



Hawthorne Public Schools



2018 -2019 Budget Supports.....





Budget Supports...

- ▶ Current instructional staffing in all schools
- ▶ 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
- ▶ Link Logic Data Management program



Additions / Reductions to Budget



Staffing

- ✓ Child Study Team
 - Behaviorist
- ✓ Hawthorne High School
 - Additional Math Teacher
- ✓ Reduction of 2 part time administrative assistants and 2 bus drivers

Buildings and Grounds

- ✓ Replacement of
 - Hawthorne High School Track
 - Washington School Boilers
- ✓ Creation of STEM Lab at LMS
- ✓ Renovations of 2 bathrooms at HHS to provide handicap accessibility
- ✓ Reduction of our bus fleet by 2 buses

Technology

- ✓ Replacement of our aging computers
- ✓ Additional technology support to all schools, including continued summer technology support
- ✓ Continued efforts to maintain infrastructure and hardware

Security

- ✓ Continue to evaluate security measures and make improvements as necessary and appropriate

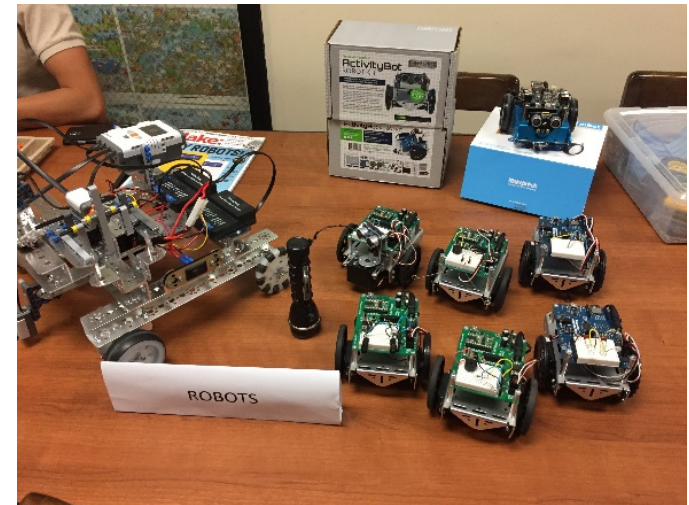




Curriculum and Instruction

At Hawthorne High School, the 2018-2019 budget will . . .

- ▶ Maintain current academic programs and increase the number of AP course offerings
- ▶ Support the development of curriculum for the following new courses: *AP Computer Science, Consumer Math and Chorus*
- ▶ Support curricular revisions for the following courses: *Introduction to Art, Intermediate Art, Studio Art Honors, Ceramics and Sculpture, Guitar I and II, Music Theory I and II, Instrumental Music, Essentials for Learning and Drama I and II*
- ▶ Purchase new Pre-Calculus program and new textbooks in Algebra I and Biology
- ▶ Allow for expanded use of online learning platforms, such as Virtual High School
- ▶ Continue to offer professional development opportunities to all staff





Curriculum and Instruction

At the Lincoln Middle School, the 2018-2019 budget will...

- ▶ Create a STEM lab and increase opportunities for students to participate
- ▶ Purchase Defined STEM program
- ▶ Allow for curriculum revisions in: *World Language, Visual Arts, Algebra I*
- ▶ Restructure special area courses and revise curriculum accordingly
- ▶ Create 8th grade Advanced English Course
- ▶ Purchase new textbooks in Algebra I
- ▶ Continue to offer professional development opportunities to all staff





Curriculum and Instruction

At the district elementary schools, the 2018-2019 budget will

- ▶ Continue to support implementation of Research and Exploration course by incorporating Defined STEM
- ▶ Allow for curriculum revisions in: *K-5 Social Studies, K-5 Poetry, K-5 World Language, K-5 Visual Arts*
- ▶ Purchase Schoolwide Poetry kits
- ▶ Continue to offer professional development opportunities to all staff





Hawthorne Public Schools

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