



Hawthorne Public Schools

2019 - 2020 Budget Presentation

Creating Future Generations of Leaders





Summary

- ✓ Review of our District Goals and Highlights
- ✓ Summary of 2019-2020 Budget
 - Overview
 - Tax Levy
 - Revenues / Appropriations
 - Fiscal Efficiencies
- ✓ 2019-2020 Budget
 - Overview
 - Staffing, Buildings and Grounds, Technology, Security, and Curriculum and Instruction





Hawthorne Public Schools 2018 – 2021 District Goals

- ▶ 21st Century Life Skills
 - To academically, socially and emotionally prepare students for a successful future as active contributing members of their community.
- ▶ Teaching and Learning
 - To provide comprehensive and rigorous learning experiences to best prepare students for future success as lifelong learners.
- ▶ Student Health and Wellness
 - To cultivate a positive and supportive culture so the students can continue to learn and grow.

These goals were established as part of our Strategic Planning Process in the 2017–2018 school year.



District Highlights

Curriculum & Instruction

- Hosted our 2nd Annual TREPS Marketplace for all 5th graders
- Expanded our STEM course at Lincoln Middle School
- Continued to support our students and staff at the Bear Cave, our transition program
- Improved our 21st Century Makerspace at HHS and created a new Makerspace at Lincoln Middle School
- Supported our partnership with Care Plus to provide mental health services for students at HHS and Lincoln Middle School
- Established a school wide Character Education Program at Lincoln Middle School
- Continued our mindfulness programs at all levels and provided three evening parent presentations
- Provided on-going professional development for all staff



Buildings and Grounds

- Renovated our STEM Lab at Lincoln Middle School
- Installed new boilers at Washington school
- Replaced track at HHS
- Updated boys and girls locker rooms and two bathrooms at HHS
- Installed exterior LED lighting at all schools
- Continued painting of hallways and stairwells throughout the district
- Completed our installation of whiteboards and Epson Interactive projectors in all classrooms
- Replaced interior gym doors throughout the district



District Security and Technology Highlights

District Security

- Installed emergency strobe lights at specific locations at each school
- Installed additional security cameras throughout the district
- Implemented *911 Inform*, an emergency notification system
- Installed Interior doors to ensure proper functionality and locking capability
- Continued School Security partnership with the borough and Hawthorne Police Department



District Technology

- Incorporated Ipad's into our Kindergarten screening
- Increased the number of Chromebooks for instruction in all schools
- Developed online registration for all grades
- Increased use of Google Apps for Education
- Upgraded network switches district wide
- Continued to upgrade to new Epson Interactive projectors 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**

2437 Total Students

2019-20 Budget
\$44,686,431



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 or below the statutory 2% tax levy cap.

	2018-2019	2019-2020	Difference	% Change
General Tax Levy	37,494,284	38,244,170	749,886	2.00%
Debt Service	1,020,130	1,011,141	(8,989)	(.89%)
Totals	\$38,514,414	\$39,255,311	\$740,897	1.74%



Tax Impact

Average Hawthorne home valued at \$182,255

Tax increase from 2018-19 is

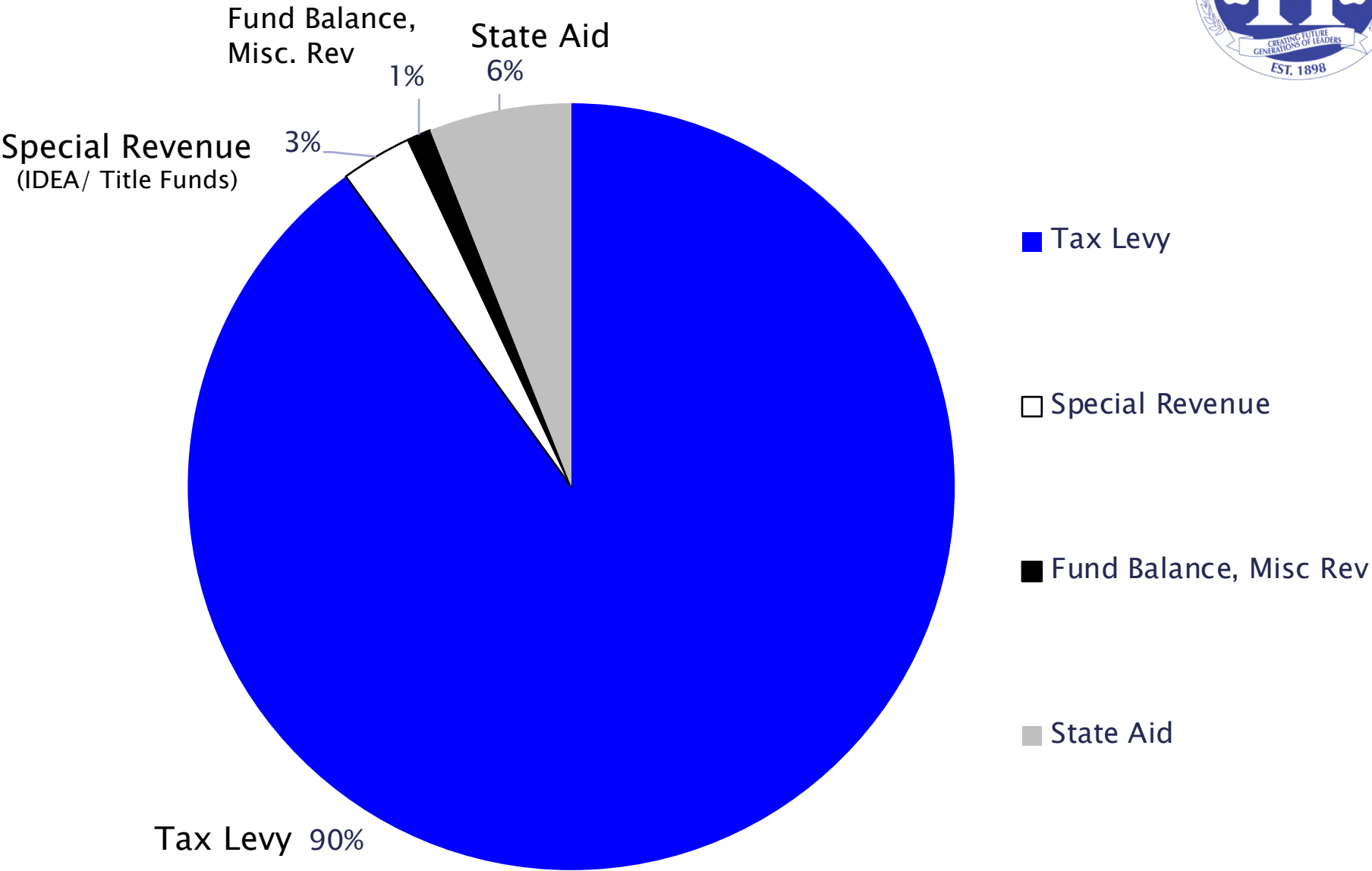
\$85.68 a year, \$7.14 per month

Revenues

\$44,686,431



General Fund:
\$42,363,203
Special Revenue
\$1,153,814
Debt Payments
\$1,169,414





Revenues

General fund

<u>Revenues</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Change</u>
Tax Levy	37,494,284	38,244,170	749,886
State Aid	3,405,275	3,501,163	95,888
Budgeted Fund Balance	193,543	493,865	300,322
Capital Reserve	466,500	0	(466,500)
Misc. Revenues	12,449	51,250	38,801
Tuition	11,000	15,000	4,000
Medicaid Reimbursement	<u>39,260</u>	<u>57,755</u>	<u>18,495</u>
	41,622,311	42,363,203	740,892

Appropriations

\$44,686,431

General Fund:

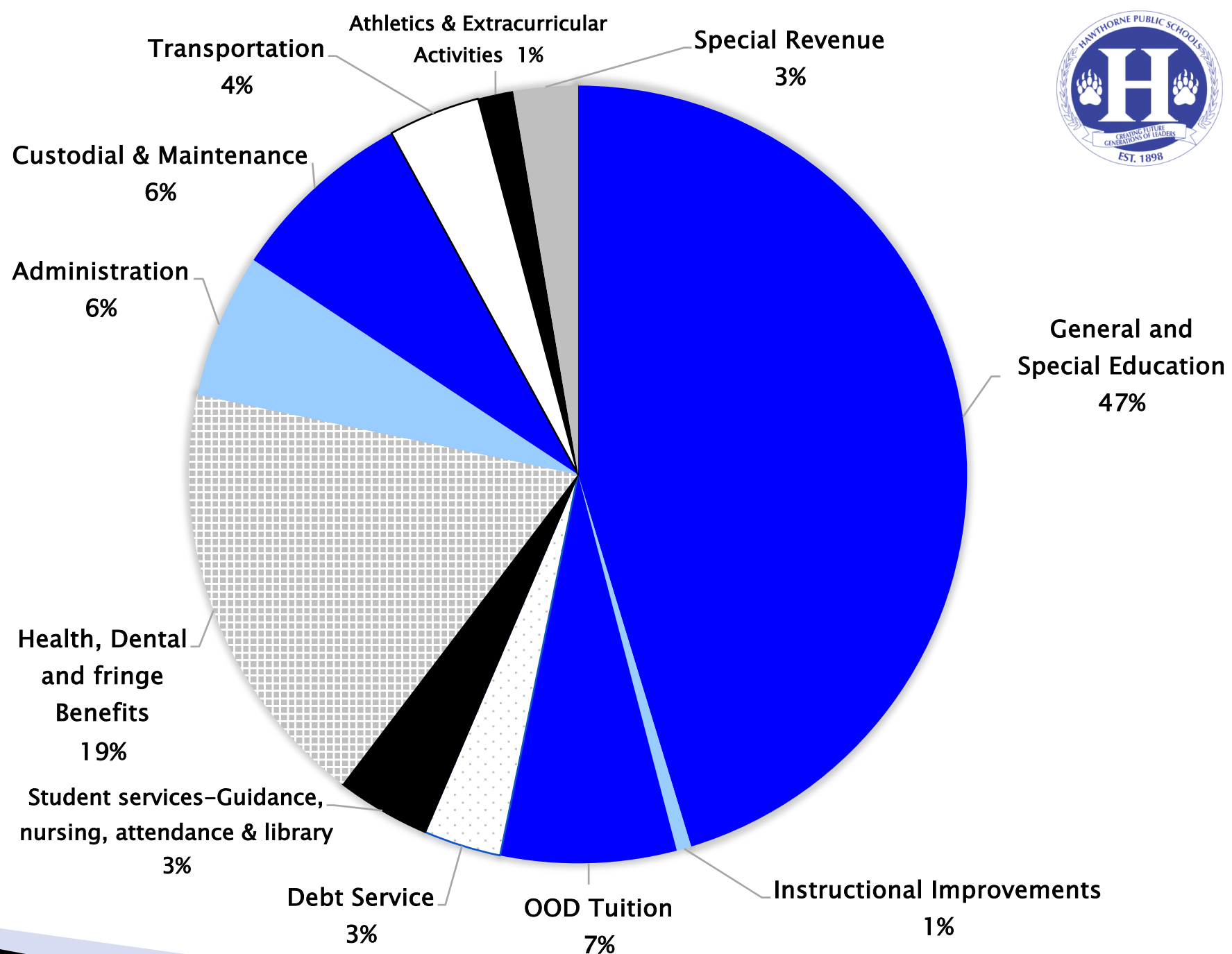
\$42,363,203

Special Revenue

\$1,153,814

Debt Payments

\$1,169,414



Appropriations



<u>Appropriations</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	3,388,308	3,776,492	388,184
Salaries	22,373,928	22,849,549	475,621
Health/Employee Benefits	8,312,620	8,040,731	(271,889)
Instructional Supplies	600,100	646,223	46,123
Transportation/Maintenance/ Custodial/Capital projects/Security	2,180,484	1,993,984	(186,500)
Energy	565,508	532,853	(32,655)
Insurance/Auditor/Legal	674,171	685,189	11,018
Athletics/Co-Curricular	646,254	614,755	(31,499)
Other	<u>2,880,938</u>	<u>3,223,427</u>	<u>342,489</u>
	\$41,622,311	\$42,363,203	\$740,892
Notes for other: therapies, software, professional development, curriculum writing; lease payments; contracted nursing services; 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
- ▶ Numerous shared service agreements with the borough including: *Garbage and recycling, School Security, and student programs at all levels*
- ▶ Partnership with community organizations to access all available grants and donations



Hawthorne Public Schools



2019 -2020 Budget Supports.....





Budget Supports...

- ▶ Current instructional staffing in all schools
- ▶ All current programs and services, except at HHS where we will increase course offerings as part of our new Small Learning Communities
- ▶ 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 our 18-21 year old students



What's New for 2019-2020



Staffing

- ✓ District wide Supervisor of STEM (Science, Technology, Engineering and Math)
- ✓ Additional Special Education teachers at HHS(1) and Lincoln Middle School(1)
- ✓ Increased resource teachers at Washington(p/t) and Roosevelt Schools(p/t)

Technology

- ✓ Replacement of our aging computers
- ✓ Transition to a new and more robust website with additional functionality (July 2019)
- ✓ Additional technology support to all schools, including continued summer technology support
- ✓ Continued efforts to maintain infrastructure and hardware, including updating our network switches

Buildings and Grounds

- ✓ Creation of a STEM Lab at HHS
- ✓ Replacement of ADA lifts at HHS, Lincoln Middle School, and Jefferson School
- ✓ Interior and exterior door replacements at HHS and Lincoln Middle School
- ✓ Update to the boys and girls locker rooms at Lincoln Middle School
- ✓ Purchase of a new 54 passenger bus to replace a retiring 15 year old bus
- ✓ Continued painting of classrooms, hallways and stairwells

Security


- ✓ Additional Security Cameras
- ✓ Interior door replacements in cafeterias at HHS and Lincoln Middle School
- ✓ Our continued efforts to evaluate security measures and make improvements as necessary and appropriate



Curriculum and Instruction

At Hawthorne High School, the 2019-2020 budget supports.....

- ▶ Implementation of Small Learning Communities, including 11 new courses at HHS
- ▶ Purchase of: *Vernier Technology, Codey Rockey Robotics, & Project Lead the Way* for our new *STEM Design and Process* course
- ▶ Development of curriculum for the following courses: *STEM Design & Process, Computer Programming & Design, Business Calculus & Statistics, Descriptive Statistics, AP Human Geography, AP Computer Science Principles, Elements of Public Speaking & Debate, Introduction to E-Commerce, Fashion Merchandising & Design, AP Psychology and World Cultures*
- ▶ Curriculum revisions for: *ARCH English, ARCH History, ARCH Algebra, ARCH Geometry, Drama, & Study of Film* (Academics - Real Life – Community - Hands-on)
- ▶ Purchase of new textbooks in Biology & US History
- ▶ New AP Psychology course offered through the online platform, APEX Learning



SMALL LEARNING COMMUNITIES AT HAWTHORNE HIGH SCHOOL

CURRICULUM PHILOSOPHY

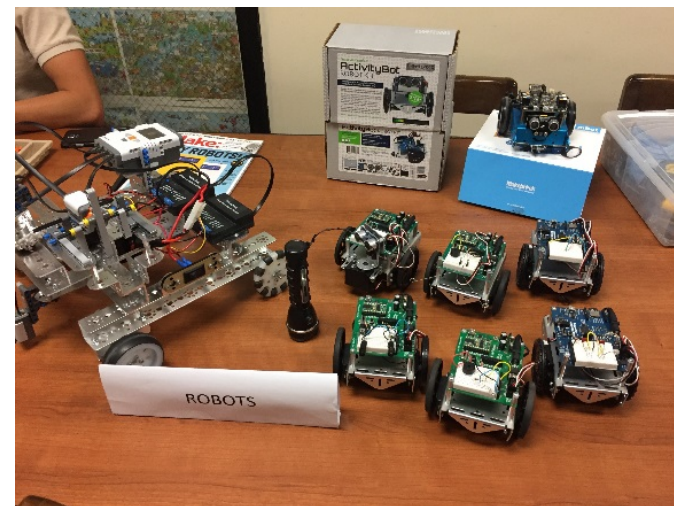
Hawthorne High School provides a comprehensive educational program offering a wide variety of learning opportunities for all students. The curriculum is the means to attain the established educational goals of the Hawthorne Public Schools. More specifically, the curriculum is designed to provide students with the knowledge and skills required:

- for success in college/university level studies or in the workplace
- to meet the challenges of the global economy
- to become life-long learners
- for practicing responsible citizenship and family life
- for the successful completion of the NJ State Assessment Program.

Full-year and half-year courses are offered in different content areas. Some courses are required to meet district and NJ State Department of Education mandates while others provide students with electives to fulfill individual interests and needs. Courses are aligned with the NJ Student Learning Standards and most incorporate technological components. It is expected that college-bound students experience college-level work by 12th grade, such as: AP courses, dual enrollment, virtual courses or partial early college enrollment.

Small Learning Communities (SLCs) are opportunities for students to design an educational program aligned with possible post-secondary college or career interests. Elective course clusters are sequenced for students to follow a career path. Students can select their rigorous required courses and electives to create a "mini-major" or concentration of courses that will be helpful as they pursue post-secondary opportunities. Please note that students may opt to choose a variety of elective courses to explore potential opportunities

Strong support networks and personalized attention are general hallmarks of Small Learning Communities. These components of learning are especially important in the secondary years.





Curriculum and Instruction

At the Lincoln Middle School, the 2019-2020 budget supports....

- ▶ New courses including: *Adaptive Health, Math Lab & English Lab*
- ▶ The purchase of additional novels and mentor texts for the 7th grade Language Arts curriculum
- ▶ The addition of the newly required Financial Literacy curriculum in grades 6-8
- ▶ Continued expansion of our STEM program



At the district elementary schools, the 2019-2020 budget supports....

- ▶ Purchase IXL for all K-5 students
- ▶ Purchase of Learning A-Z programs (*Reading A-Z, Raz Kids & Headsprout*)
- ▶ Curriculum revisions in: *K-5 Mathematics, Multiple Disabilities Curriculum for all subjects in grades 3-5*
- ▶ Training for K-5 teachers with Nancy Schultz, Conquer Mathematics






Hawthorne Public Schools Referendum 2019

For more details,
visit our website at:

www.hawthorne.k12.nj.us

VOTE ☒ TUESDAY, SEPT. 24, 2019

HAWTHORNE
—PUBLIC SCHOOLS—
Bringing our Schools and our Children into the 21st Century



REFERENDUM 2019
DISTRICT-WIDE FACILITIES RENOVATION PROGRAM

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Hawthorne Public Schools

Creating Future Generations of Leaders