



# Hawthorne Public Schools

## 2023 - 2024 Budget Presentation

*Creating Future Generations of Leaders*





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# Referendum Project Scheduled for 2023-2024

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.



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

The following renovations and upgrades are scheduled to take place in the 2023–2024 school year.

- HHS Science Classroom/ Labs (Rooms 200, 202 & 204)
- HHS Media Center
- HHS Elevator renovation
- Installation of Generators at all schools



# The Budget Process

- ▶ In late fall, our building Administrators and department leaders meet with the Superintendent and Business Administrator to discuss their budgets.
- ▶ In January and February, the district Administration along with the Finance Committee begin reviewing the budget and the district needs.
- ▶ The Finance Committee and Administration review state aid numbers, tax levy, projected revenues and possible cuts needed to balance the budget.
- ▶ The preliminary budget is then presented to the full Board of Education and discussed at a public work session. (March 6, 2023)
- ▶ Once approved by the full Board, the Budget is submitted to the Passaic County Office of Education on or before March 20, 2023, for approval.
- ▶ Budget Hearing and final approval of the 2023-24 budget on April 25, 2023.





# Historical Context

- ▶ In 2012, the Governor allowed districts to move from an April to November election without a budget vote as long as you kept your increase to 2% (or less)
- ▶ This new legislation did allow for some adjustments (Healthcare, enrollments, etc.)
- ▶ Since I arrived in 2015, this board has remained cognizant of their responsibility to the taxpayers of this community.
- ▶ Over the past eight years, the administration and board have requested only what was needed. To clarify....
  - 1 year at 2%
  - 3 years below 2%
  - 4 years over 2%
- ▶ 2% Increase for Hawthorne equates to: \$823,353
- ▶ Why would a school district need to go above 2%?



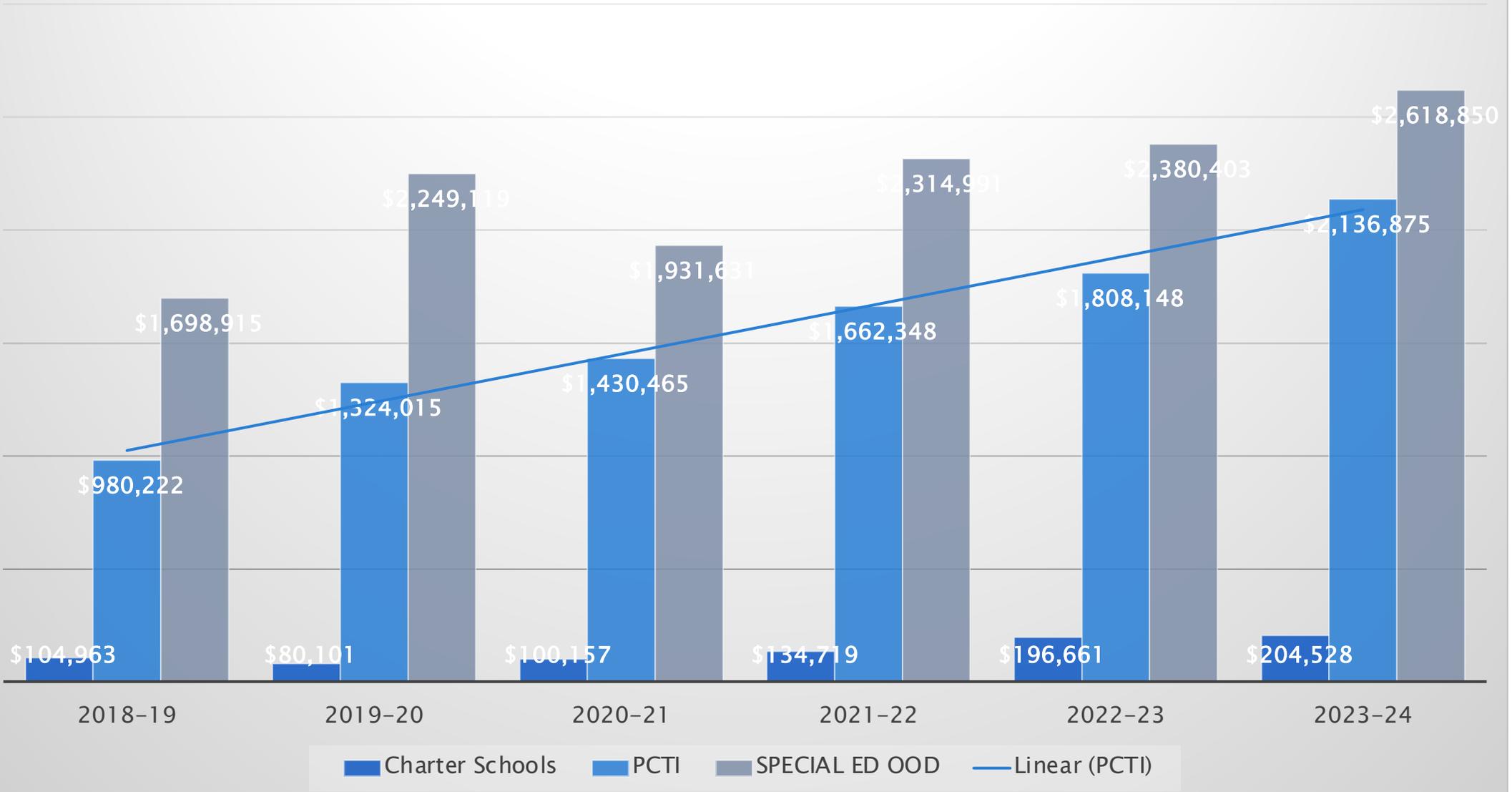


# Challenges of Rising Costs

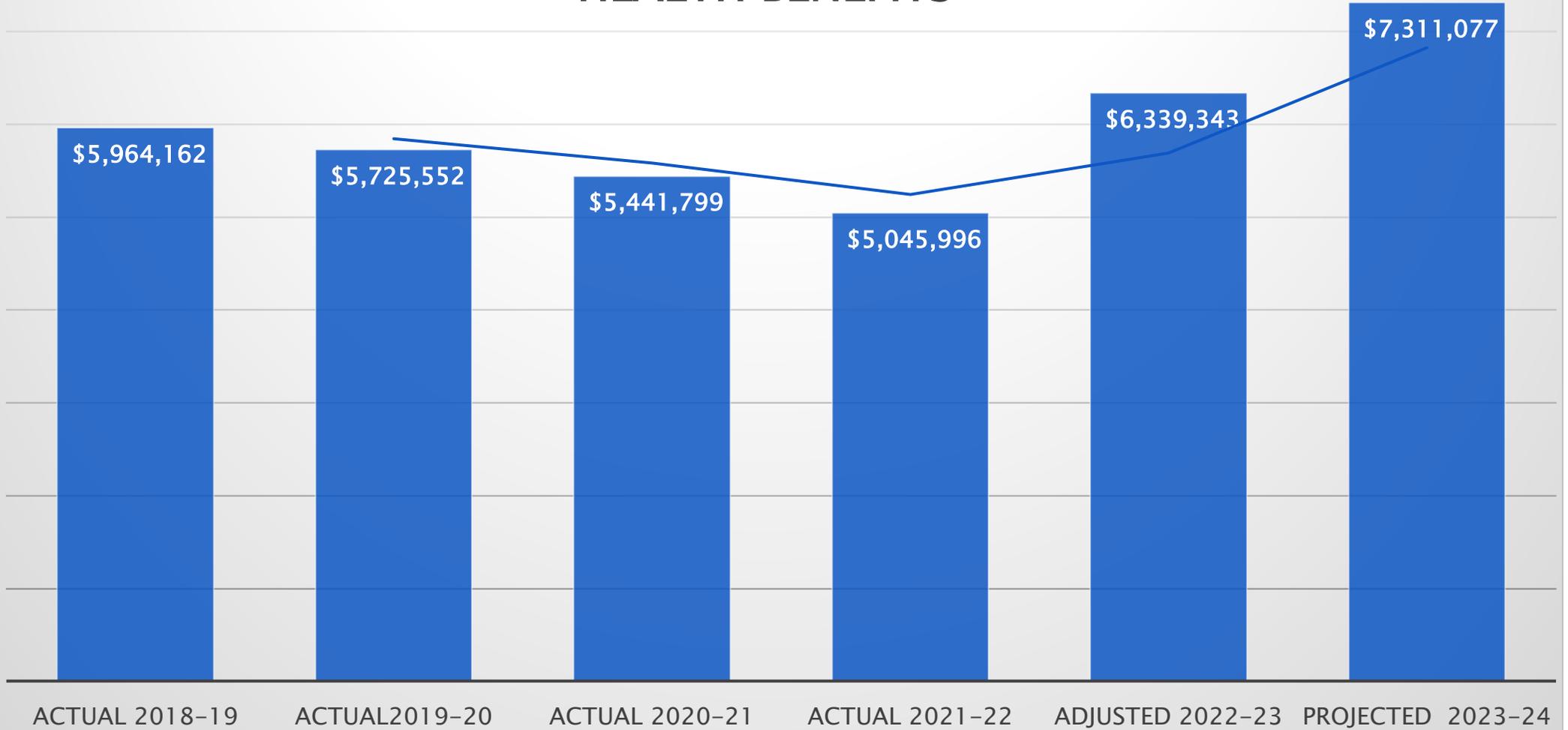
- ▶ Record level inflation rates
- ▶ Nationwide Teacher, Paraprofessional, and Bus Driver shortages, which has increased costs for staffing and our outsourced bus routes
- ▶ As of January 2023, 15.1% increase in School Employee Health Benefits
- ▶ Increases in district security costs, out-of-district student costs, including PCTVS and Special Education (including busing)
- ▶ All of the above items create significant challenges for a budget with a 2% CAP
- ▶ Examples of these increasing costs are as follows....



# TUITIONS



# HEALTH BENEFITS



HEALTH BENEFITS

2 per. Mov. Avg. (HEALTH BENEFITS)



# 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
- ▶ Outsourced cafeteria services
- ▶ Shared service contracts for garbage, recycling, and school security with the borough





# Supplementing Your Tax Dollars

1. Emergency Connectivity Fund (ECF) Billed Entity Applicant Reimbursement (BEAR) and E-rate reimbursements - \$219,488
2. The School and Small Business Ventilation and Energy Efficiency Verification and Repair ("SSB-VEEVR") Program grants totaling \$660,000
3. Capital Maintenance and Emergent Project Grant certification submission - \$108,042
4. Regular Operating Districts (ROD) grant application for 40% (\$653,860) of anticipated project costs of partial roof replacements at Roosevelt Elementary and Lincoln Middle School
5. Community Oriented Policing Services (COPS) School Violence Prevention Program grant application for district wide PA communication system replacement with funding of up to 75% of costs to a maximum \$500,000



# Hawthorne Public Schools

**Hawthorne High School**

**Lincoln Middle School**

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

**Pre-School Program**

**Bear Cave Transition Program**

**HOPE Alternative Program**

**2413 Total Students**

2023-24 Budget

**\$53,442,404**

# Tax Levy



The statutory tax levy cap per N.J.S.A. 18A:7F-38 includes a 2 percent increase over the prior year general fund levy, plus allowable adjustments for enrollment increases, health care cost increases, deferred pension cost increases, etc.

	<b>2022-2023</b>	<b>2023-2024</b>	<b>Difference</b>	<b>% Change</b>
General Tax Levy	41,167,645	42,727,653	1,560,008	3.79%
Debt Service	1,325,515	1,385,602	60,087	4.53%
<b>Totals</b>	<b>\$42,493,160</b>	<b>\$44,113,255</b>	<b>\$1,620,095</b>	<b>3.81%</b>



# Tax Impact

Average Hawthorne home valued at  
**\$381,026**

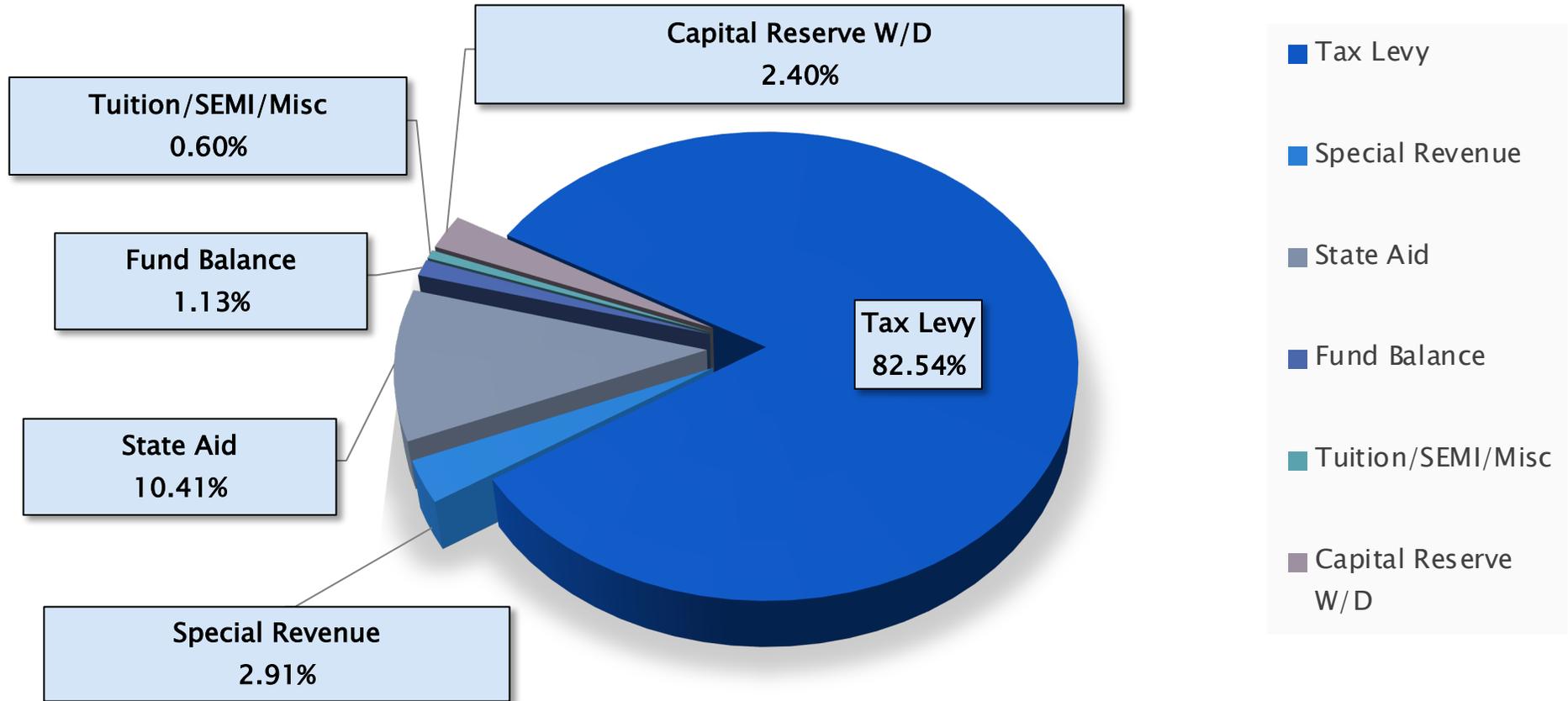
The tax increase from 2022/23 to 2023/24 is  
**\$205.40 per year or \$17.11 per month**

# REVENUES \$53,442,404

General Fund:  
\$49,912,950

Special Revenue  
\$1,557,460

Debt Payments  
\$1,971,994



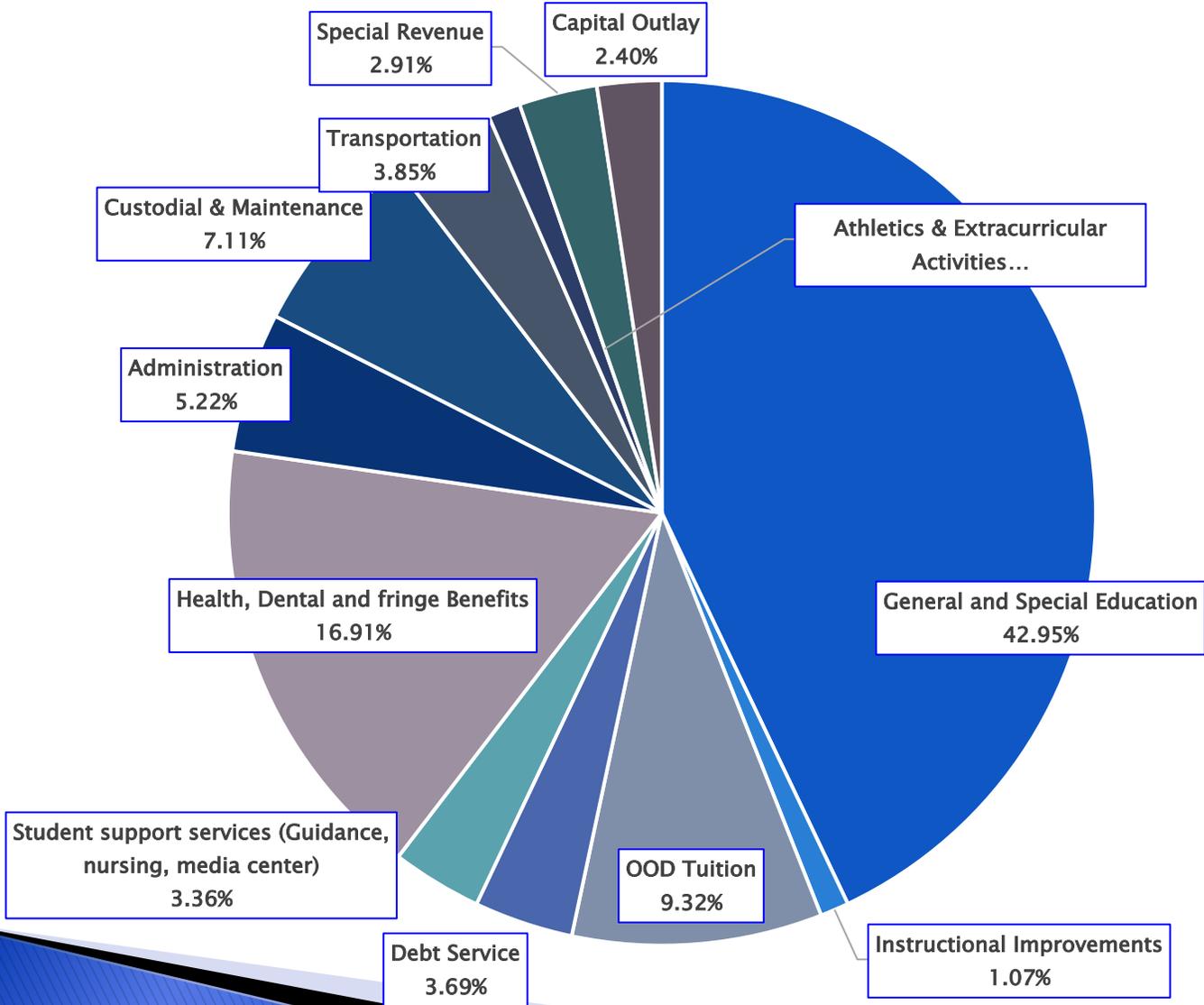


# Revenues

## General fund

<u>Revenues</u>	<u>Original Budget 2022-2023</u>	<u>Proposed Budget 2023-2024</u>	<u>Change</u>
Tax Levy	41,167,645	42,727,653	1,560,008
State Aid	4,705,533	5,051,117	345,584
Budgeted Fund Balance	927,208	531,348	(395,860)
Capital Reserve	200,000	1,282,790	1,082,790
Misc. Revenues	46,250	157,700	111,450
Tuition	31,222	45,000	13,778
Medicaid Reimbursement	<u>111,304</u>	<u>117,342</u>	<u>6,038</u>
<b>TOTAL OPERATING BUDGET</b>	<b>47,189,162</b>	<b>49,912,950</b>	<b>2,723,788</b>

# APPROPRIATIONS – \$53,442,404



- General and Special Education
- Instructional Improvements
- OOD Tuition
- Debt Service
- Student support services (Guidance, nursing, media center)
- Health, Dental and fringe Benefits
- Administration
- Custodial & Maintenance
- Transportation
- Athletics & Extracurricular Activities
- Special Revenue
- Capital Outlay

# General Fund Appropriations



<u>Appropriations</u>	<u>Original budget 2022-2023</u>	<u>Proposed 2023-2024</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	4,509,712	4,978,165	468,453
General & Special Ed Instruction	18,752,991	18,673,005	(79,986)
Support Services	6,222,118	6,647,382	425,264
Administration	2,836,600	2,792,310	(44,290)
Employee Benefits	7,845,361	9,036,828	1,191,467
Athletics/Co-Curricular	634,835	648,406	13,571
Transportation	2,449,464	2,055,420	(394,044)
Maintenance/Custodial/ Security	3,737,843	3,798,406	60,563
Capital Projects	<u>200,238</u>	<u>1,283,028</u>	<u>1,082,790</u>
	<b>\$47,189,162</b>	<b>\$49,912,950</b>	<b>\$2,723,788</b>

# Hawthorne Public Schools



2023 - 2024 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
- ▶ Bear Cave, Transition program for our 18-21 year old students
- ▶ HOPE, Alternative Program





# Technology Highlights

- Maintains our one to one initiative for students in grades 6-12
- Replacement of staff laptops grades 6-12
- New Chromebook for our incoming 6<sup>th</sup> and 9<sup>th</sup> graders
- New computers for the security stations at all schools
- New I pads for our special education students in the elementary schools
- New district website to be introduced in January 2024
- Development of an E-Sports arena in the newly renovated HHS Media Center (includes building custom gaming computers)
- Expanding Cyber Security training for staff
- Increasing Security Cameras (especially in the elementary schools)

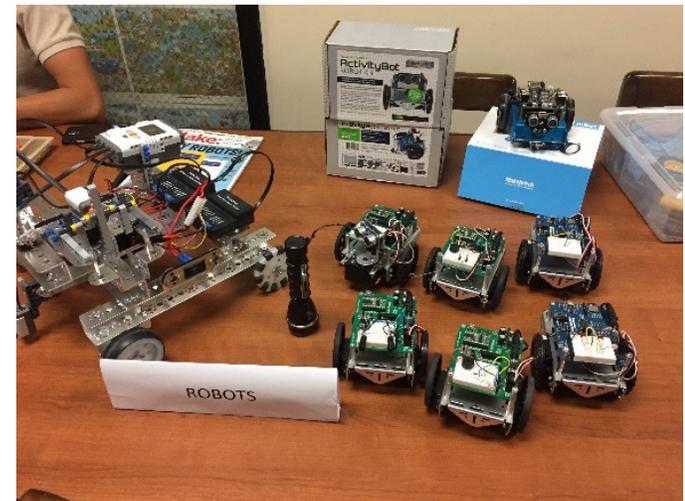




# Curriculum and Instruction

**At Hawthorne High School, the 2023-2024 budget will . . .**

- ▶ Maintain current academic programs and AP course offerings
- ▶ Supports the development of curriculum for the following new courses:  
*AP Seminar, Rock Band, Behind Broadway, Songwriting, Exploration of Careers in the Trade Industry, Economics*
- ▶ Supports curricular revisions for the following courses: *English / Language Arts, Stem Process and Design, Coaching Principles, Sports Medicine, Healthy Choices for Student Athletes, Algebra I and II*
- ▶ Provides continued professional development opportunities to all staff, including the summer AP institute for high school teachers





# Curriculum and Instruction

**At the Middle and Elementary schools, the 2023-2024 budget will...**

- ▶ Support the development of curriculum for the new *Music Technology* course at LMS
- ▶ Support curricular revisions for the following courses: *K-5 Research and Exploration, K- 8 English / Language Arts, STEM 7, and STEAM 8*
- ▶ Support the purchase of the new McGraw Hill WONDERS ELA program for grades K-5
- ▶ Provides for continued professional development opportunities to all staff, including Conquer Mathematics training and training for new ELA series





# Hawthorne Public Schools

*Creating Future Generations of Leaders*