



Hawthorne Public Schools

2024 - 2025 Budget Presentation

Creating Future Generations of Leaders





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The Budget Process

- ▶ November and December, our building administrators and department leaders meet with the Superintendent and Business Administrator to discuss their school and individual budgets
- ▶ January and February, the district Administration along with the Finance Committee begin reviewing the proposed budget
- ▶ Finance Committee and Administration review state aid numbers, tax levy, projected revenues and possible cuts needed to balance the budget
- ▶ Preliminary budget shared with the entire Board of Education for their review
- ▶ Once approved by the full Board (March 16, 2024), the Budget is submitted to the Passaic County Office of Education on or before March 20, 2024, for approval
- ▶ Budget Hearing and final approval of the 2024-25 budget on April 30, 2024





Challenges of Rising Costs

- ▶ Rising inflation rates
- ▶ Nationwide teacher, paraprofessional, and bus driver shortages, which has increased salaries and increased costs for outsourced bus routes
- ▶ For a second year in a row we were burdened with double digit increases in school employee health benefits
- ▶ Increases in district security costs, out-of-district student costs, including PCTVS, special education, and transportation
- ▶ The above items create significant challenges for school districts with a 2% CAP
- ▶ Additionally, in February 2024, our state aid was cut by \$884,720





State Aid Reduction



- ▶ In 2023- 2024 our total state aid allocation was \$4,778,522
- ▶ In February 2024 we were informed of a reduction in the amount of \$884,720 for the 2024-2025 school year. (An 18.5% reduction)
- ▶ For 2024-2025 our total state aid allocation is now \$3,893,802
- ▶ A 2% increase to our budget equates to \$854,553
- ▶ With the continued increases of health benefits, transportation costs, salaries, etc. We were required to cut approximately \$980,000 to balance our budget
- ▶ The reductions for the 2024-2025 school year include the elimination of the *HOPE program. The reduction of 1 custodian and 2 teachers district wide. The elimination of our contracts for paraprofessionals from outside agencies, and the reduction of supplemental programs, professional development, and supplies*
- ▶ The good news is the State Assembly recently passed A4161 (Stabilized School Aid Grant Program) which would bring funding back to Hawthorne for the 2024-2025 school year



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 – \$209,000
2. Regular Operating Districts (ROD) grant application for 40% or \$653,860 of anticipated project costs of partial roof replacements at Roosevelt Elementary and Lincoln Middle School
3. 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

Items number 2 and 3 will be supplemented with Capital Reserve Funds



Hawthorne Public Schools

Hawthorne High School

Lincoln Middle School

Jefferson, Roosevelt, and Washington Elementary Schools

Pre-School Program

Bear Cave Transition Program

Out of District / PCTVS

2478 Total Students

2024-25 Budget

\$54,093,330

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.

	2023-2024	2024-2025	Difference	% Change
General Tax Levy	42,727,653	43,582,206	854,553	2.00%
Debt Service	1,385,602	1,370,701	(14,901)	(1.08%)
Totals	\$44,113,255	\$44,952,907	\$839,652	1.90%



Tax Impact

Average Hawthorne home valued at
\$381,477

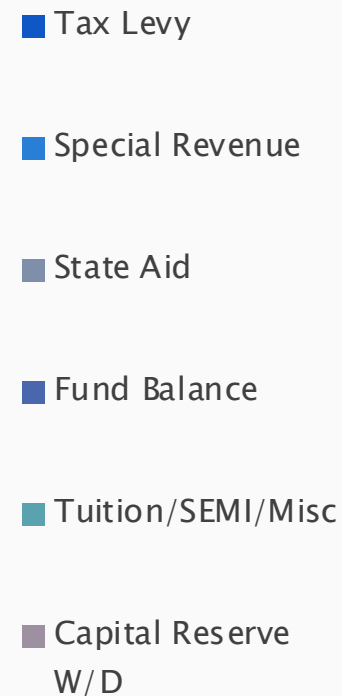
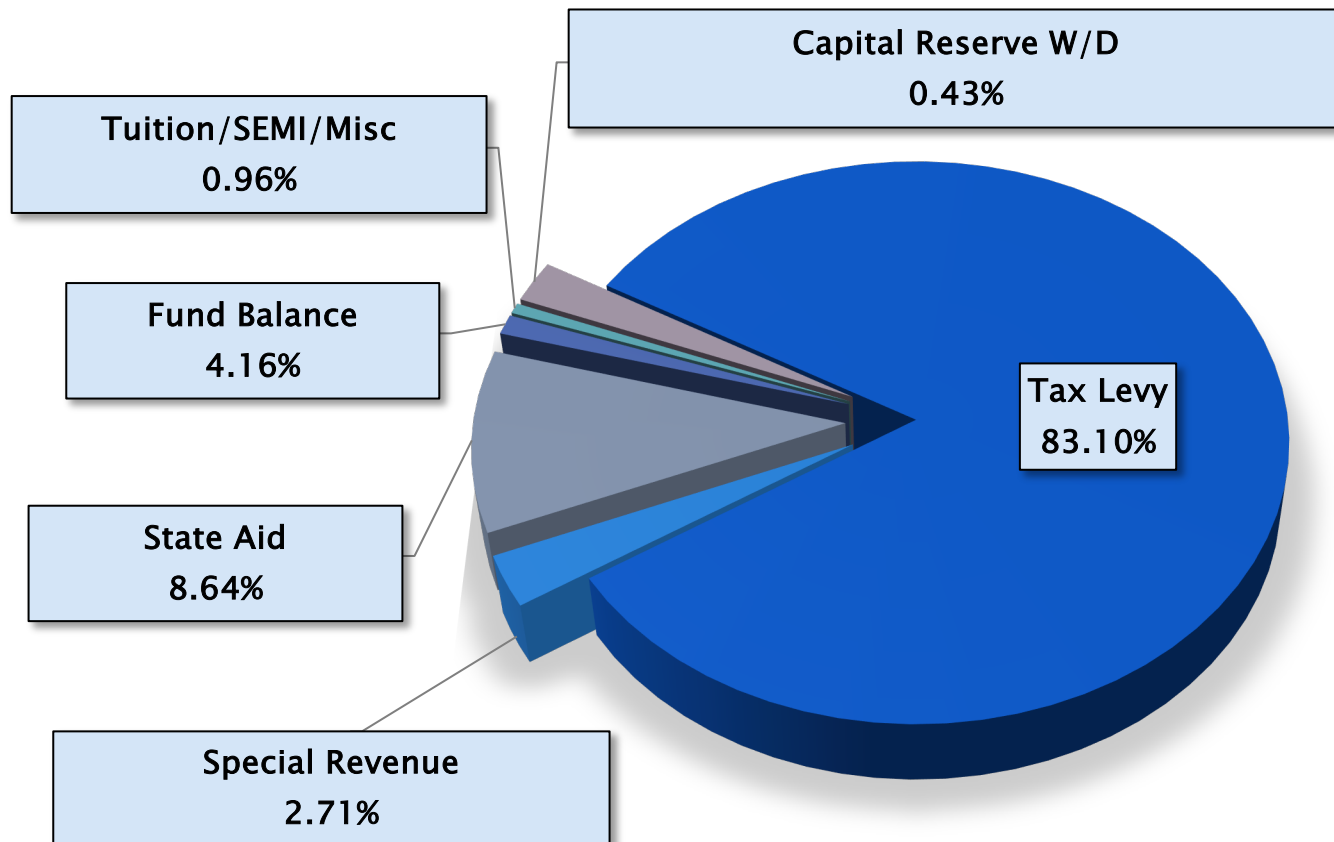
The tax increase from 2023/24 to 2024/25 is
\$88.88 per year or \$7.40 per month

REVENUES \$54,093,330

General
Fund:
\$50,687,547

Special
Revenue
\$1,465,365

Debt
Payments
\$1,940,418



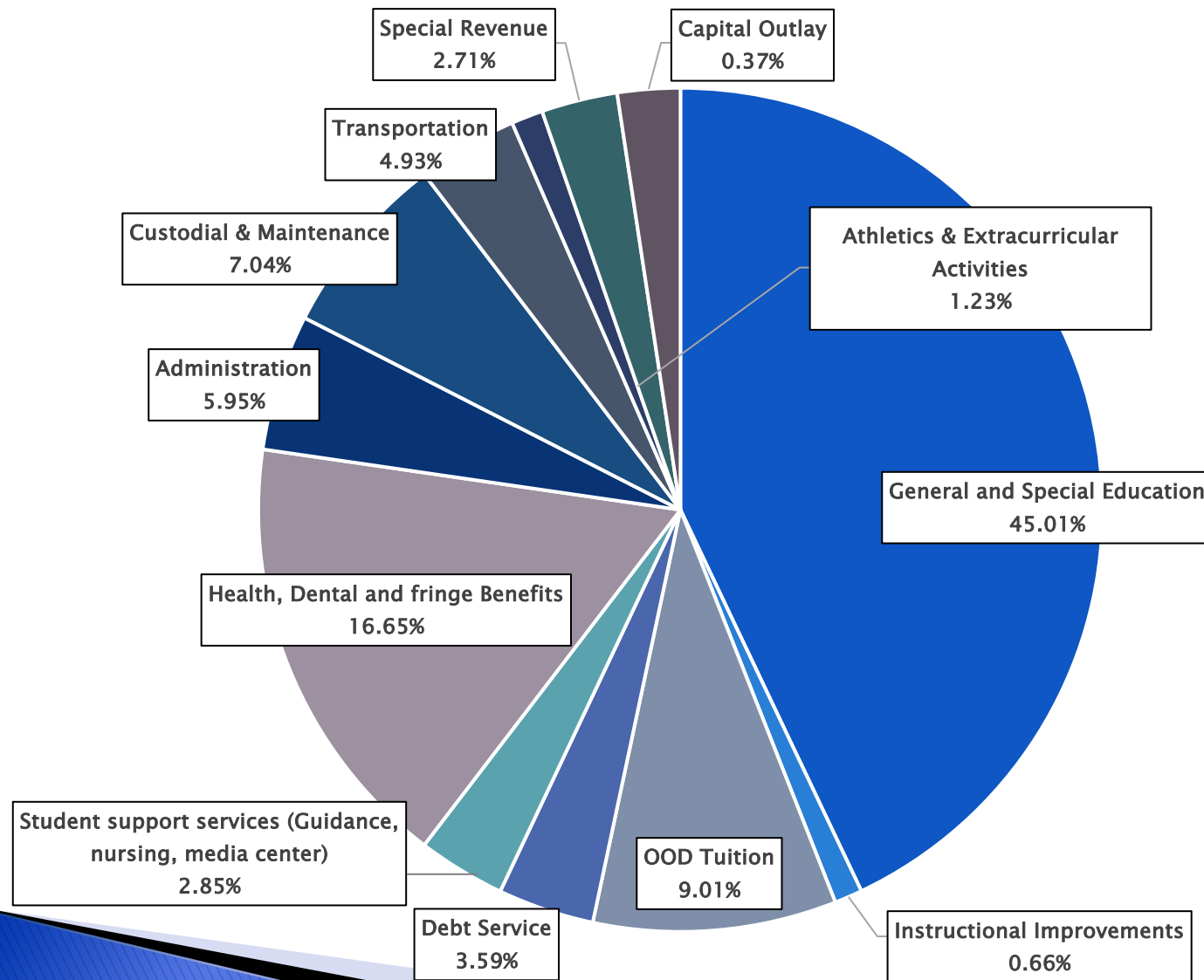


Revenues

General fund

<u>Revenues</u>	<u>Original Budget 2023-2024</u>	<u>Proposed Budget 2024-2025</u>	<u>Change</u>
Tax Levy	42,727,653	43,582,206	854,553
State Aid	5,051,117	4,166,397	(884,720)
Budgeted Fund Balance	531,348	2,187,905	1,656,557
Capital / Maint. Reserve	1,282,790	230,000	(1,052,790)
Misc. Revenues	157,700	272,250	114,550
Tuition	45,000	122,478	77,478
Medicaid Reimbursement	<u>117,342</u>	<u>126,312</u>	<u>8,970</u>
TOTAL OPERATING BUDGET	49,912,950	50,687,548	774,598

APPROPRIATIONS – \$54,093,330



- 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 2023-2024</u>	<u>Proposed 2024-2025</u>	<u>Increase/ (Decrease)</u>
OOD Tuition	4,978,165	4,872,850	(105,315)
General & Special Ed Instruction	18,673,005	19,599,607	926,602
Support Services	6,647,382	6,647,903	521
Administration	2,792,110	3,220,582	428,472
Employee Benefits	9,036,828	9,004,143	(32,685)
Athletics/Co-Curricular	648,406	664,403	15,997
Transportation	2,055,420	2,666,952	611,532
Maintenance/Custodial/ Security	3,798,606	3,810,869	12,263
Capital Projects	<u>1,283,028</u>	<u>200,238</u>	<u>(1,082,790)</u>
	\$49,912,950	\$50,687,547	\$774,597

Hawthorne Public Schools



2024 - 2025 Budget Supports.....





Budget Supports...

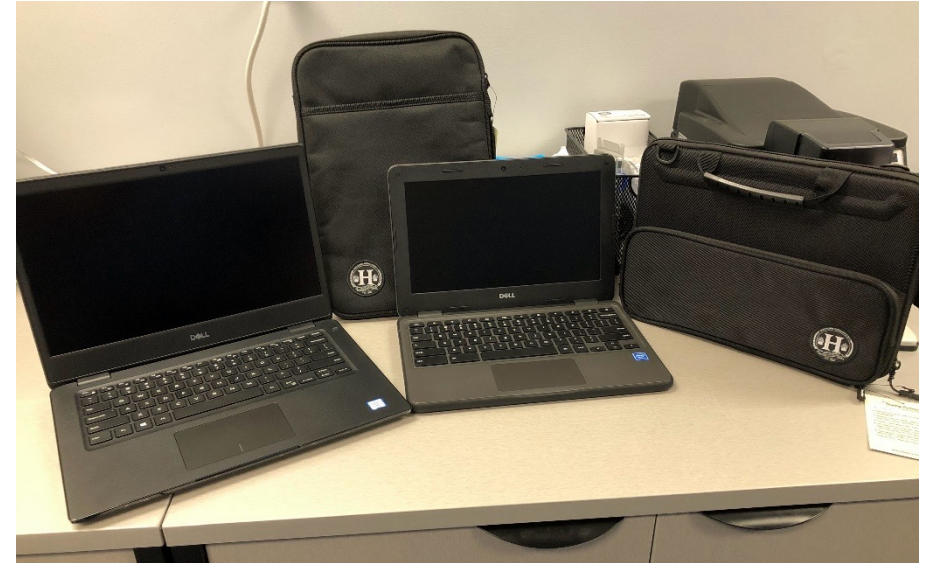
- ▶ Minor reductions to district faculty and staff
- ▶ All current extra curricular activities, clubs, and athletic programs
- ▶ Minor reductions to professional development at all levels
- ▶ Curricular revisions in accordance with the New Jersey Student Learning Standards
- ▶ Bear Cave, transition program for our 18-21 year old special education students
- ▶ Continued support of our NJTSS programs and staff (*Multi-Sensory teachers at elementary schools*)





Technology Highlights

- Maintains our one to one initiative for students in grades 6-12
- Replacement of staff laptops grades K-5
- New Chromebook for our incoming 6th and 9th graders
- Expanding Cyber Security training for staff
- Increasing Security Cameras (especially in the elementary schools)
- Updating our district helpdesk / workorder systems
- Implementing employee HR portal (allow for online access to employee information)
- Upgrading 150 Meraki Wireless Access points in HHS and LMS





Curriculum and Instruction

At Hawthorne High School, the 2024-2025 budget will . . .

- ▶ Maintain current academic programs, dual enrollment, and AP course offerings
- ▶ Supports the development of curriculum for the following new courses: *Music Technology, Directing and Producing, and Accounting*
- ▶ Supports curricular revisions to align with new Math and English / Language Arts NJSLS
- ▶ Provides continued professional development opportunities to all staff





Curriculum and Instruction

At the Middle and Elementary schools, the 2024-2025 budget will...

- ▶ Maintain all academic programs
- ▶ Supports curricular revisions to align with new Math and English / Language Arts NJSLS
- ▶ Provides for continued professional development opportunities to all staff, including Conquer Mathematics training and training for new ELA series





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