



# Lawnside School District Budget Presentation for the 2024-2025 school year

Presenters: Dr. Ronn H. Johnson, Superintendent and Ms. Karen Willis, School Business Administrator

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*May 2, 2024*



# District Highlights 2023-2024

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- The District has utilized various federal (ESSER, ESEA, & IDEA) and state (PEA & SIA) funds to support district initiative to improve educational outcomes for students.
- The District has full day early childhood programs and has expanded our PreKindergarten program by adding another class, taking our total number of eligible students to 45. (*The PreK program is fully funded by the state*)
- The district has installed Temporary Classroom Units (TCU's) to accommodate the growing student enrollment and PreK expansion.
- The District hosts an after school tutoring program for students in grades Kindergarten - Grade 8. NutriServe, our food service provider, makes sure all students remaining after school for tutoring or clubs have access to a free snack in addition to the free breakfast & lunch program.



# District Highlights 2023-2024 continued

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- Continued implementation of the 1:1 device initiative for all students and staff was available.
- -Utilized the iReady platform to grant staff the ability to meet students where they are academically and strive towards proficiency. The platform was used to address a district goal.
- The district actively sought to keep students in district by providing supportive services to meet the needs of our students with special needs especially related services such as Occupational and Physical therapy including the development of a Sensory Room.
- The district's PBSIS model used the iReady platform to celebrate students' achievement and success.
- The district has upgrades security protocols including but not limited to installing a new camera system.



# District Highlights 2023-2024 continued

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- The district actively worked to consolidate services within the Special Services Department and worked to transition more services to in-district personnel versus contracting out for service when possible. For example, the district has been able to reduce the need for 1:1 staff for 4 students. While this process provides some cost savings, services still need to be provided to students based on their Individualized Education Plans.
- The Special Services Department has the goal of transitioning to all in-district instructional aides instead of having to contract out for services. Again, this is based on student need and parent input during the IEP development process.
- As we know, transportation services can be costly. Again, as a cost saving measure, the Special Services Department has consolidated transportation services from multiple routes to having one dedicated route for Lawnside students; reducing the monthly expense for the related services as outlined in student IEPs.



# Community Highlights 2023-2024

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- The PTA has actively sought to enhance the parent/school partnership by hosting several events during the year, including two Annual Book Fairs. *We continue to encourage parents and staff to become actively involved with the PTA.*
- Several community organizations provided donations of food and toys during the holidays to families.
- Multiple community organizations have sponsored activities for students such as serving as guest readers.
- Continued our partnership (7th year) with the Links of South Jersey who implement their “Can You Imagine Me” enrichment program. Additionally they hosted several student-focused initiatives.
- Continued collaboration with the municipality to create meaningful engagement between the youth of the school and members of the community. Students participated in trips and local activities with members of the community and local law enforcement officials.



# Proposed Budget for 2024-2025

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- Some of the programs that have been previously funded through our federal ESSER II allocation will be scaled back as funding is scheduled to sunset this September. However, the needs still persist, therefore many of the initiatives will be funded through the general operating budget.



# Proposed educational initiatives for the 2024-2025 school year

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- The district has begun the process of updating and revising the curriculum to meet the new New Jersey Student Learning Standards. School curriculum teams have been established and the board's committee has worked with the Curriculum Department to discuss possible programming options.
- -The reading program, Heggerty (which is phonics based), will be launched in grades K-3 to support the updated New Jersey Reading Standards
- The District will continue to provide additional educational support to students by offering a Summer Enrichment Program (All Students) and an Extended School Year Program (Special Needs students) in July-August. After school tutoring will be available 3 days a week starting in September.
- The Preschool Expansion Aid will be utilized to provide the preschool students with new experiences in music, physical activity, and science-based learning.
- New programs will be utilized to enhance the instructional practices in Music, Physical Education, and Health.



# Proposed educational initiatives for the 2024-2025 school year

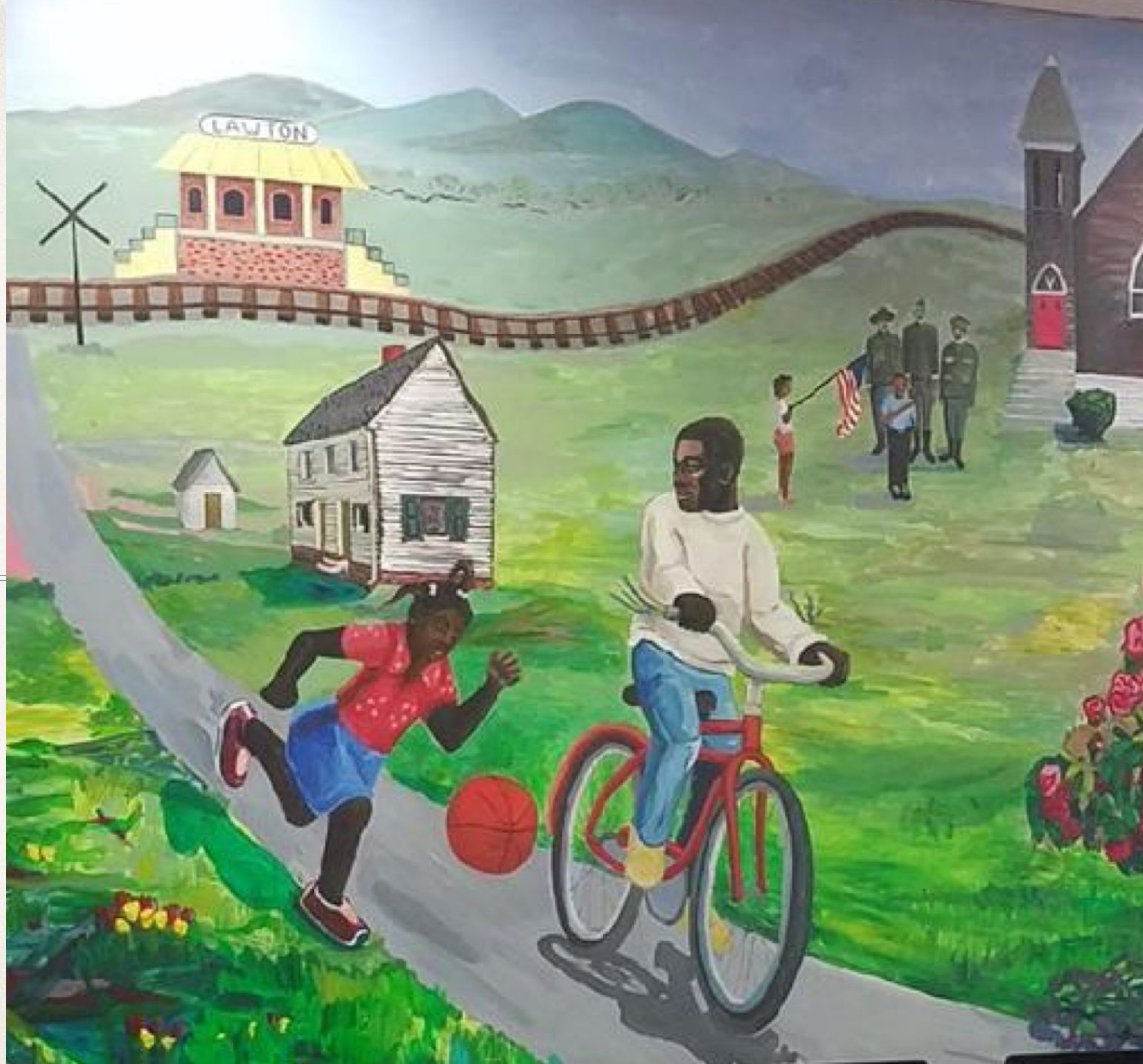
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- The District will continue to utilize the services of an instructional coach to provide added support for classroom staff in the areas of Math and ELA.
- The Special Services Department has hired full time School Psychologist to provide counseling services to students and to assist with supporting the district's SEL curriculum. The School Psychologist will also conduct student evaluations which will stop the need to contract out for services.
- The Special Services Department will continue to actively seek to transition out of district students back to into the district.
- The Special Service Department will continue to work with outside partners to provide needed services to students and families.



*“If you think  
education is  
expensive, try  
ignorance”*

*- Andy McIntyre*





# LAWNSIDE SCHOOL DISTRICT 2024-2025 BUDGET

Lawnside Board of Education  
Dr. Ronn Johnson, Superintendent  
Ms. Karen Willis, Business Administrator  
Ms. Sabrina Forrest, Lawnside BOE President







# Terms & Definitions

CAP: maximum amount allowable for the local tax levy increase - 2%

State Aid: amount the State contributes to the school budget.

\*Tax Levy: amount the local taxpayers contribute to the school budget.

Fund Balance: Money left over from the current years budget used to help offset tax levy.

Operating Budget: Funds used to record the daily operations of the district.





**Where does the money come from?**



# Lawnside Board of Education

<u>Revenue</u>	2023-2024	2024-2025	<b>\$Increase/Decrease</b>
Local Tax Levy	4,895,669.00	4,993,582	<u>2%</u>
State Aid	6,050.714	6,859,081	808,367
Fund Balance	1,077,939	\$2,086,259	1,008,320 48%



# Lawnside Board of Education

## Revenue Summary

<u>Grants &amp; Entitlements</u>	2023-2024	2024--2025	<b>\$Increase/Decrease</b>
Preschool Education Aid Prior Year Carry Over Student w/ Disability Total	645,745	624,471 167,659 60,924.  853,054.00	<b>\$207,309</b>
<b>Federal Programs</b>			
Title I	265,027	225,273	<b>17%</b>
Title IIA	40,161	27,152	<b>48%</b>
I.D.E.A.	115,244	97,957	<b>18%</b>



# Lawnside Board of Education

## Revenue Summary

<u>Operating Budget</u>	2023-2024	2024-25	<b>\$Increase/Decrease</b>
ESSER 3	344,722	0	-344,722
ESSER 3 Subgrants	84,917	0	84,917
Total Federal Dollars	940,031	350,382	589,649

<u>Operating Budget</u>	2023-2024	2024-25	<b>\$Increase/Decrease</b>
Total Grants and Entitlement State & Federal	1,600,766	1,218,436	\$382,330



# Lawnside Board of Education

## Revenue Summary

<u>Debt Service</u>	2023-2024	2024-2025	<b>\$Increase/Decrease</b>
<b>Tax Levy Debt Service Fund Balance</b>	267,500	258,497	9003.00
<b>Total of All Revenues</b>	\$15,380.940	15,431,272	\$50,332.00



## HOW WAS THE ESSER FUNDS SPENT

<b>LED LIGHTING</b>	<b>CAMERA AND ACCESS CONTROL</b>
<b>SMART BOARDS</b>	<b>HVAC CONTROLLERS</b>
<b>HAND SANITIZER</b>	<b>ELECTROSTATIC SPRAYER</b>
<b>APPLE COMPUTERS</b>	<b>COMPUTER CASES</b>
<b>COMPUTER REPAIR SERVICES</b>	<b>CLEANING SERVICES</b>
<b>SECURITY SYSTEM</b>	<b>HVAC REPAIRS</b>

<b>Behavioral Support`</b>	<b>Science Program -Generation Genius</b>	<b>Intervention Training - Sunday</b>
<b>Counseling</b>	<b>Reading Program - Scholastic Literacy Program</b>	<b>Summer School Program</b>
<b>Science Program - Mosa Mack Science Kits</b>	<b>Math - Connect Math</b>	<b>Tutoring Program</b>







# EXPENDITURE SUMMARY

CATEGORY	2023-24	PROPOSED 2024-2025	\$ INCREASE/ DECREASE
Regular Instruction	2,298,297	2,651,794	353,497
Special Education	527,074	796,988	269,914



# EXPENDITURE SUMMARY

CATEGORY	2023-2024	PROPOSED 2024-25	\$ INCREASE/ DECREASE
General Administration 11-000-230-XXX-XXX	374,165	416,180	42,015
School Administration 11-000-240-XXX-XXX	86,180	111,380	25,200



# EXPENDITURE SUMMARY

CATEGORY	2023-2024	PROPOSED 2024-2025	\$ INCREASE/ DECREASE
Central Services 11-000-251-xxx-xxx	185,400	204,332	18,932
Operations/ Maintenance 11-000-26x-xxx-xxx	844,581	954,411	109,830
Student Transportation	1,463,074	1,757,466	552,662
Employee Benefits	1,204,804	1,295,229	90,425
Charter School Transfer	287,349	66,314	221035



# REGULAR TUITION - OOD HS

# of Students	Category	Cost
7	Camden County Technical School @3211+ PY Adj @4,115	26,592
118	Haddon Heights High School @ 14,500	1,711,000
	Haddon Heights Adjustment (23-24)	212,407
1	Tuition Other - Katzenbach	136,115
1	Tuition Other -State Facility	41,075
<b>Total</b>		<b>2,127,189</b>



# SPECIAL EDUCATION TUITION

# OF STUDENTS	CATEGORY	COST
29	Resource Room- HHHS Extraordinary Services	203,000 44,108
4	OOD Fee-HHHS	18,000
4	HH-MD Extended Day	140,000 10,000
11	Private Schools for the Disabled	975,000



# 2024-25 Budget Tax Estimate

- Tax Levy in Cents:
- 2024-25 Tax       \$2.431
- 2023-2024 Tax   \$2.453
- Projected Tax Decrease \$ -0.022 cents
  - What does this mean?
- Based on the commercial and residential rateables your school tax has decreased by 0.022 for the overall school tax for this upcoming year.



Question???

Comments.....