



Lawnside School District Budget Presentation for the 2023-2024 school year

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

April 27, 2023

District Highlights 2022-2023

- ❖ The District has full day early childhood programs and have been approved to expand our PreKindergarten program and will be adding another class, taking our total number of eligible students to 45. (*Cost saving to parents*)
- ❖ The District hosted an after school tutoring program for students in grades Kindergarten - Grade 8 to assist students with identified learning loss. (*Additional cost savings for families*)
- ❖ The District continued working with our food service provider, NutriServe to make sure all students remaining after school for tutoring or clubs had access to a free snack in addition to the free breakfast & lunch programs. (*Cost savings*)

District Highlights 2022-2023 continued

- ❖ The District is looking to transition several out of district students back into the district for next school year while also strengthening the special service options to keep students in- district.
- ❖ Special Education Medicaid Initiative (SEMI) compliance and funding reimbursement has increased from previous years.
- ❖ The District has implemented various wellness initiatives throughout the school year, with embedded counseling sessions to address student and staff needs.
- ❖ The has made a conscious effort to move towards energy efficiency measures by installing LED lighting throughout the district while still trying to explore additional cost saving options.

Educational Highlights 2022-2023

While the District returned back to its full instructional model during the 2022-2023 school year, there have been several educational initiatives and programs implemented to assist students and families with addressing the long-lasting impact of the pandemic. Those initiatives included but are not limited to:

- ❖ Hosted the Annual Back To School Bonanza providing families with school supplies.
- ❖ Ensured that technological devices and internet access for all students and staff was available.
- ❖ Continued educational services for our students with special needs especially related services such as Occupational and Physical therapy including the development of a Sensory Room.
- ❖ Returned to hosting our annual family events back to in-person.
- ❖ Increased teacher/parent communications including conducting in-person report card conferences with the option of a virtual conference if necessary.

Educational Highlights 2022-2023 continued

- ❖ Continued exposing students to rich African-American history by taking the Middle School to the National African American History Museum in Washington, DC.
- ❖ The Visual & Performing Arts staff has facilitated several arts initiatives including this upcoming May with the development of two student created murals to be displayed in the hallways of the school.
- ❖ The District returned to hosting our “Annual Family Academic Night” where staff presented parents with academic activities they could do at home with their children to support academic development. *Parents can always discuss with staff activities to implement at home to work with students.*
- ❖ The members of multiple community organizations have volunteered throughout the school year to read books to our elementary students.
- ❖ The District will host our “Annual Teacher’s Choice” program (Thursday, May 4, 2023) where students are selected to be acknowledged by a staff member for upholding the values expected of Lawnside students.

Community Highlights 2022-2023

- ❖ The PTA has been re-established and actively involved in enhancing the parent / school partnership by hosting several events during the year, including the Annual Book Fair. *Encourage parents and staff to become actively involved with the PTA.*
- ❖ Several community organizations donated Thanksgiving / Easter baskets and toys during the holidays to families.
- ❖ The District participated in our Annual “Toys for Tot” program where toys and gifts were distributed throughout the community to bring some holiday cheer to families.
- ❖ Continued our partnership (6th 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.

Proposed Budget for 2023-2024

- ❖ 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 September of 2023. However, the needs still persist, therefore many of the initiatives will be funded through the general operating budget.

Addressing Learning Gaps

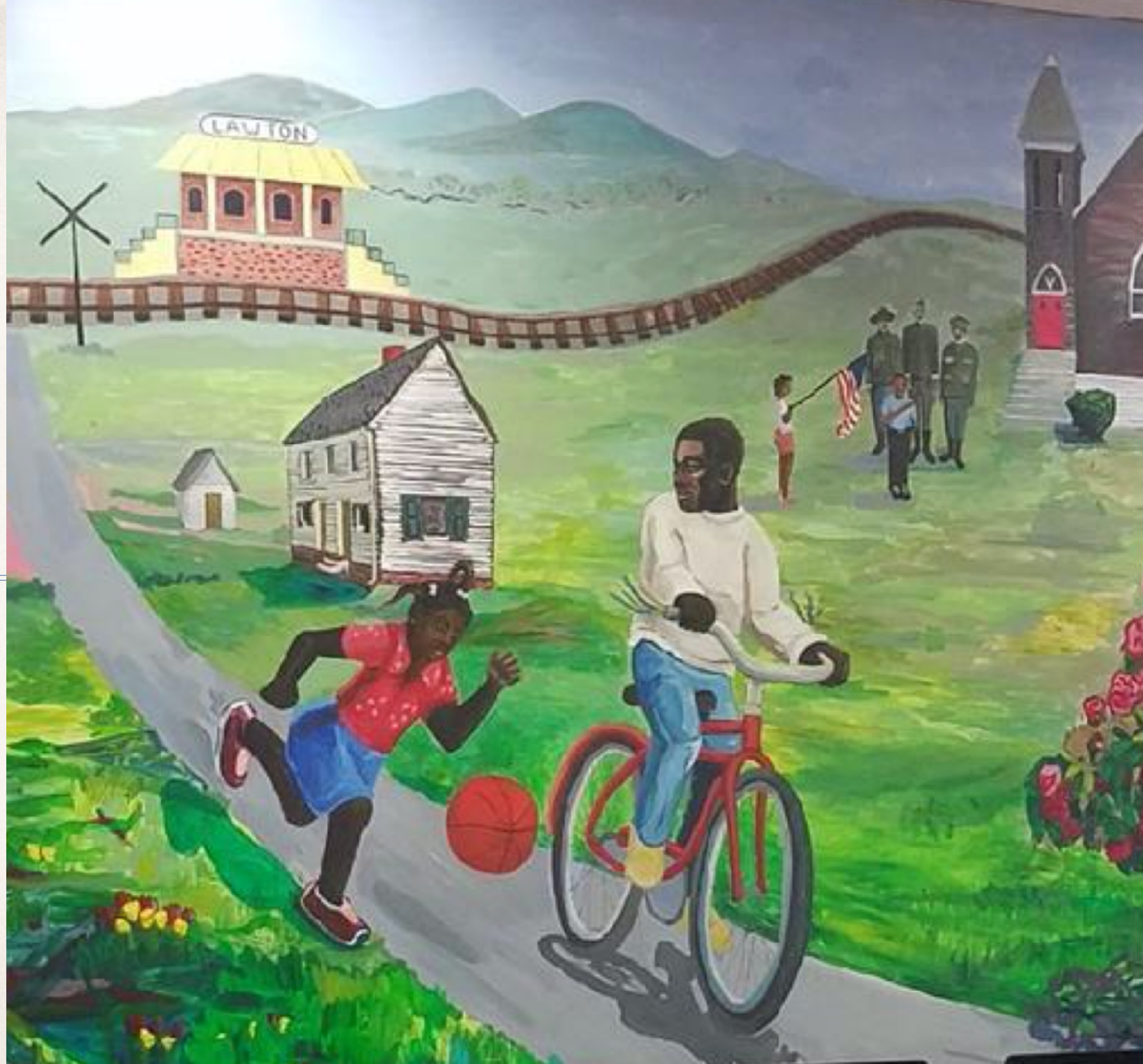
- ❖ The district will respond to the community's request to have two classes per grade level, thereby decreasing class sizes with the hope of maximizing academic achievement.
- ❖ The District will continue to provide additional educational support to students by offering a Summer Enrichment Program (All Students) and an Extended School Year Program (Special Needs students) from July 5th-August 11th from 9 am - 12 pm. *Funding will be provided through our federal grants.* After school tutoring will be available 3 days a week (Tues-Thurs) from 3:30 pm - 4:30 pm starting in September. (Based on staffing)
- ❖ Students will have a summer reading assignment which will be assessed by their teachers upon return in September.
- ❖ The District will maintain instructional support for students weekly with a Mathematics Lab, Media Center, and Basic Skills developmental program.
- ❖ During the summer, the district will update its curriculum materials and programs to the current New Jersey Student Learning Standards. *(Federal funds)*

Staff Support & Professional Development

- The District will utilize the services of an instructional coach to provide added support for classroom staff in the areas of Math and ELA.
- The district has identified various district-wide professional development opportunities to assist staff in implementing new and current educational initiatives, including but not limited to:
 - LinkIt training for assessment data analysis and instructional guidance.
 - Intervention training for staff to effectively address the needs of struggling learners.
 - Creative Curriculum training for our early childhood programs.
 - IEP development to address a variety of student education plans to meet their needs.
 - SmartBoard training to effectively use technology within the classroom.
 - Various training programs and workshops for staff to enhance daily instruction.
 - Continuing education reimbursement

"For every one of us that succeeds, it's because there's somebody there to show you the way out. The light doesn't always necessarily have to be in your family; for me it was teachers and school."

- Oprah Winfrey



LAWNSIDE SCHOOL DISTRICT 2023-2024 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 year's 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

Revenue Summary

<u>Operating Budget</u>	2022-2023	2023-2024	\$Increase / Decrease
<i>Local Tax Levy</i>	4,799,675.00	4,895,669.00	2%
<i>State Aid</i>	5,328,898	6,050,714	721,816.00
<i>Fund Balance</i>	547,589	\$4,641,046	88%

Lawnside Board of Education

Revenue Summary

<u>Grants & Entitlements</u>	2022-2023	2023-2024	\$Increase/Decrease
<i>Preschool Education Aid</i>	79,492	645,745	566.253
<i>Operating Fund 42,523</i>			
<i>Federal Programs</i>			
<i>Title I</i>	168,637	143,341	15%
<i>Title IIA</i>	22,657	19,258.45	15%
<i>I.D.E.A.</i>	109,207	92,825	15%
<i>Totals</i>	379,993.00	901169.45	521,176.45

Lawnside Board of Education

Revenue Summary

<u>Operating Budget</u>	2022-23	2023-24	\$Increase/Decrease
<i>Semi Projection</i>	18,389	14,385	4004.00
<i>ESSER 3</i>	1,214,877	344,722	870,155
<i>ESSER 3 Subgrants</i>	175,000	84,917	90,083
<i>Total Federal Dollars</i>	1,969,889	1,439,167	530,722

HOW WHERE THE ESSER FUNDS SPENT IN THE 2022-23 SCHOOL YEAR?

Instructional Uses

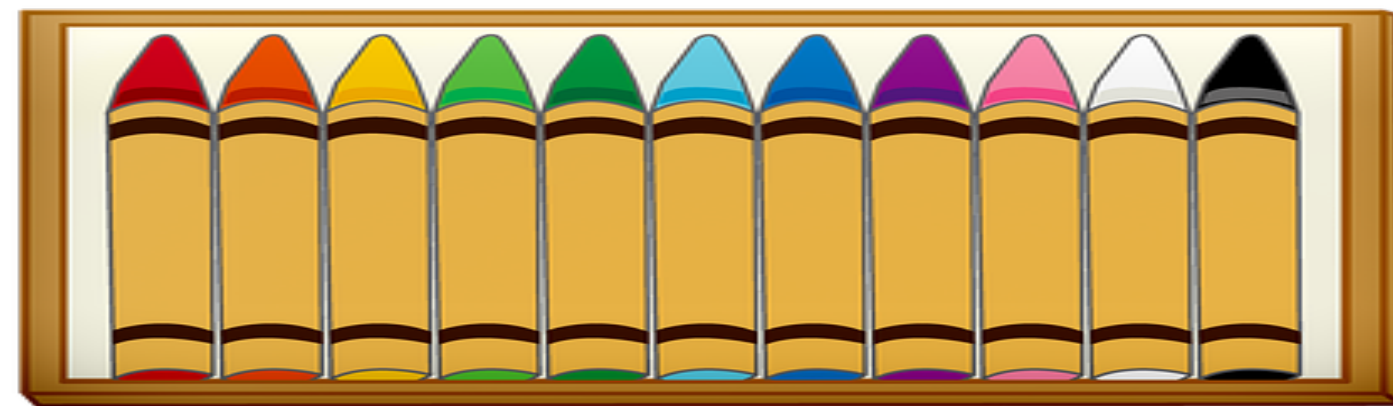
Behavioral Support`	Science Program -Generation Genius	Intervention Training - Sondag	SMAR Boards
Counseling	Reading Program - Scholastic Literacy Program	Summer School Program	Computers New devices repair of old devices Safty Cases
Science Program - Mosa Mack Science Kits	Math - Connect Math	Tutoring Program	

Non-Instructional Uses

LED Lighting	HVAC Repairs	Security System
CCTV and Access Controls	HVAC Controllers	Cleaning Services
Hand Sanitizer	Electrostatic Sprayers	



Where does \$\$ for
23-24 go?



EXPENDITURE SUMMARY

<i>CATEGORY</i>	2022-23	PROPOSED 2023-2024	\$ INCREASE / DECREASE
<i>Regular Instruction</i>	1,997,229	2,291,672	294,443
<i>Special Education</i>	427,191	527,074	99,883
<i>Tuition</i>	\$3,173,386.00	\$3,362,057	188,671.00

EXPENDITURE SUMMARY

CATEGORY	2022-23	PROPOSED 2023-24	\$ INCREASE/ DECREASE
<i>General Administration</i>	265,232	361,580	96,348.00
<i>School Administration</i>	112,141	86,180	25,961.00
<i>Central Services</i>	207,559	185,400	22,159
<i>Operations/ Maintenance</i>	770,604	830,831	60,227
<i>Student Transportation</i>	906,700	1,388,694	481,994.00
<i>Employee Benefits</i>	1,109,958	1,204,804	94,846.00
<i>Charter School Transfer</i>	220,695	287,349	66,654.00
<i>Total Operating Budget</i>	10,896,766	12,240,807	1,344,041

EXPENDITURE SUMMARY

CATEGORY	2022-23	PROPOSED 2023-24	\$ INCREASE/ DECREASE
<i>State Projects (Preschool Aid)</i>	79,492	645,745	566,253
<i>Federal Projects (Grants)</i>	1,859,956	901169.45	1,525,039.55
<i>Total Grants & Entitlements</i>	1,954,466	1,439,167	515,299.00
<i>Debt Service</i>	275,940	267,500	8,440.00
<i>Total All Expenditures</i>	13,142,595	13,947,474	804,879

REGULAR TUITION OUT OF DISTRICT HIGH SCHOOL

# of Students	Category	Cost
7	Camden County Technical School	13,340
	Camden County Technical School Adjustment (22-23)	-11,895
	Haddon Heights Adjustment (22-23)	406,273
110	Haddon Heights High School @ 14,000	1,946,273
Total		3,362,057

SPECIAL EDUCATION TUITION OUT OF DISTRICT

# OF STUDENTS	CATEGORY	COST
24	Resource Room- HHHS	160,800
2	OOD Fee-HHHS	114,782
6	Public School Placement	423,242
2	County Special Services Districts- Gloucester Cty.	47.160
9	Private Schools for the Disabled	802.012
2	Other (Katenbach & State Facility)	173,076

2023-24 Budget Tax Estimate

- ❖ *Tax Levy in Cents:*

- ❖ *2023-24 Tax Levy* **\$2.453**

- ❖ *2022-2023 Tax Levy* **\$2.417**

- ❖ *Projected Tax Levy Increase* **\$ 0.036**

Question???

Comments.....